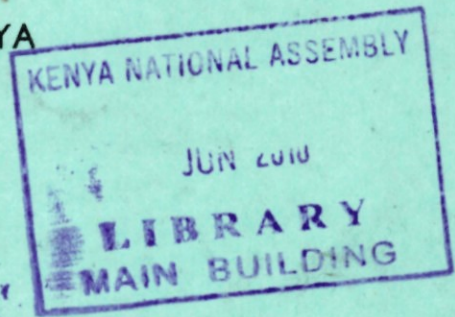


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REPUBLIC OF KENYA

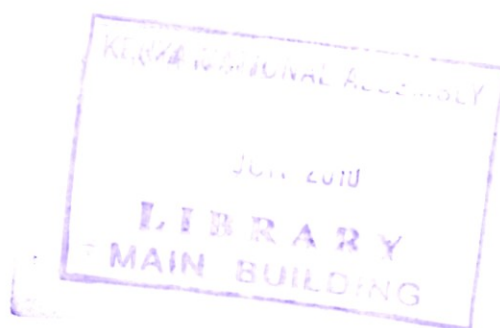


2010/2011  
**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**  
OF THE  
GOVERNMENT OF KENYA

for the year ending 30th June, 2011

VOLUME II  
(VOTES D21—D60)

June, 2010



**2010/2011**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE**

**GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2011**

**VOLUME II  
(VOTES D21-D60 )**

**June, 2010**

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

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

**0000 MINISTRY HEADQUARTERS**

**PROVINCIAL CODES**

1000 Nairobi	2160 Mathioya
	2165 Mathira West
2000 Central	2170 Murang'a South
	2175 Muranga East
3000 Coast	2185 Muranga West
	2191 Thika East
4000 Eastern	2192 Thika West
5000 North-Eastern	2194 Gatanga
6000 Nyanza	2195 Nyeri Central
	2196 Ruiru
7000 Rift Valley	2198 Gatundu
9000 Western	2220 Gatundu North
	2350 Kiharu
	2360 Kahuro

**DISTRICT CODES**

**Nairobi (Province)**

1105 Starehe
1115 Dagoretti
1135 Langata
1140 Kamukunji
1145 Makadara
1155 Kasarani
1160 Njiru
1165 Embakasi
1170 Westlands

**Coast Province**

3005 Bahari
3020 Kisauni
3030 Matuga
3035 Likoni
3040 Msambweni
3050 Lamu West
3055 Ganze
3065 Lamu East
3070 Mvita
3080 Taveta
3090 Wundanyi
3095 Mwatate
3115 Bura
3120 Tana Delta
3135 Changamwe
3150 Malindi
3155 Magarini
3170 Kinango
3190 Kaloleni
3195 Voi
3210 Rabai
3220 Galole

**Central Province**

2010 Kiambu
2020 Nyandarua Central
2030 Limuru
2033 Kabete
2035 Lari
2040 Nyandarua West
2045 Kipipiri
2055 Kirinyaga East
2060 Kirinyaga West
2065 Kinangop
2070 Nyandarua North
2075 Kirinyaga Central
2080 Mirangini
2085 Kirinyaga South
2090 Nyandarua South
2091 Githunguri
2105 Mukurweini
2115 Kiari East
2120 Kiari West
2125 Tetu
2130 Nyeri South
2135 Kandara
2145 Mathira East
2150 Murang'a North
2155 Kigumo

**Eastern Province**

4014 Embu East
4020 Embu West
4035 Mbeere South
4038 Mbeere North
4045 Mukaa District
4050 Marsabit District
4055 Marsabit North
4056 Marsabit South
4060 Laisamis
4065 Mbooni West



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

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

7035	Loima	7570	Buret
7040	North Pokot	7580	Sotik
7045	Pokot Central	7590	Bomet
7050	West Pokot	7610	Gilgil
7055	Pokot South	7630	Subukia
7060	Samburu East	7650	Isinya
7065	Samburu North		
7075	Samburu Central		
7080	Kwanza		
7090	Trans-Nzoia West		
7110	Trans-Nzoia East		
7135	Marigat		
7140	Baringo North		
7145	Baringo Central		
7150	East Pokot		
7170	Koibatek		
7175	Mogotio		
7190	Eldoret East		
7191	Eldoret West		
7195	Wareng		
7225	Marakwet East		
7235	Marakwet West		
7240	Keiyo South		
7250	Keiyo		
7260	Nandi Central		
7265	Tinderet		
7270	Nandi North		
7280	Nandi East		
7290	Nandi South		
7310	Laikipia West		
7311	Laikipia Central		
7320	Nyahururu		
7330	Laikipia East		
7340	Laikipia North		
7350	Nakuru		
7355	Njoro		
7370	Nakuru North		
7380	Rongai		
7390	Molo		
7410	Naivasha		
7420	Kuresoi		
7430	Narok North		
7450	Narok South		
7455	Transmara West		
7465	Transmara East		
7480	Kajiado North		
7490	Kajiado Central		
7510	Loitokitok		
7520	Belgut		
7530	Kericho		
7540	Kipkelion		
7550	Chepalungu		
7560	Konoin		

**Western Province**

9010	Kakamega North (Malava)
9020	Kakamega Central (Lurambi)
9030	Kakamega South (Ikolomani)
9040	Kakamega East (Shinyalu)
9050	Vihiga
9060	Hamisi
9070	Emuhaya
9080	Sabatia
9085	Khwisero
9090	Butere
9110	Mumias
9120	Matungu
9130	Lugari
9140	Matete
9150	Bungoma North
9160	Bungoma Central
9170	Bungoma South
9180	Kimilili Bungoma
9190	Bungoma East
9210	Bungoma West
9220	Butula
9230	Mt Elgon
9240	Samia
9250	Busia
9260	Bunyala
9275	Teso North
9280	Teso South

TABLE I - SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2010/2011

Vote Title	Approved Gross Estimates		Net Approved Estimates		Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2010/2011				External Revenue 2010/2011	
	2009/2010	2009/2010	2009/2010	2010/2011	2010/2011	2010/2011	2010/2011	2010/2011	2010/2011	2010/2011	Grants	Loans	Local	Grants	Loans	
	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs	K.Shs
D01 Ministry of State for Provincial Administration and Internal Security	3,726,300,000	70,000,000	3,656,300,000	3,999,474,000	70,000,000	3,929,474,000	70,000,000	70,000,000	3,929,474,000	70,000,000	70,000,000	-	-	-	-	-
D02 State House	329,000,000	-	329,000,000	266,400,000	-	266,400,000	-	-	266,400,000	-	-	-	-	-	-	-
D03 Ministry of State for Public Service	442,069,000	27,949,000	414,120,000	371,469,000	27,949,000	343,520,000	27,949,000	3,500,000	343,520,000	3,500,000	-	24,449,000	48,520,000	-	-	-
D04 Ministry of Foreign Affairs	855,000,000	-	855,000,000	548,887,000	32,487,000	516,400,000	32,487,000	32,487,000	516,400,000	32,487,000	-	-	-	-	-	-
D05 Office of the Vice-President and Ministry of Home Affairs	1,496,000,000	-	1,496,000,000	1,848,000,000	-	1,848,000,000	-	-	1,848,000,000	-	-	-	-	-	-	-
D06 Ministry of State for Planning, National Development and Vision 2030	16,007,477,809	1,471,096,189	14,536,381,620	18,425,767,345	1,857,837,725	16,567,929,620	1,857,837,725	922,128,791	16,567,929,620	922,128,791	915,708,934	-	646,641,386	791,164,934	-	-
D07 Office of the Deputy Prime Minister and Ministry of Finance	14,362,863,780	1,066,934,950	13,295,928,830	22,110,869,950	1,191,567,750	20,919,302,200	1,191,567,750	991,567,750	20,919,302,200	991,567,750	200,000,000	-	6,157,857,913	914,844,304	-	-
D09 Ministry of Regional Development Authorities	4,306,007,305	1,058,626,211	3,247,381,094	7,482,433,130	2,108,512,200	5,373,920,930	2,108,512,200	172,337,200	5,373,920,930	172,337,200	1,681,155,000	255,000,000	256,464,645	219,456,281	-	-
D10 Ministry of Agriculture	8,091,882,141	2,018,122,311	6,072,759,830	10,774,927,058	2,393,643,918	8,381,263,140	2,393,643,918	1,339,199,103	8,381,263,140	1,339,199,103	1,054,464,815	-	2,251,364,772	2,646,898,367	-	-
D11 Ministry of Medical Services	4,460,005,152	2,489,805,152	1,970,200,000	6,953,874,170	4,642,807,000	2,311,067,170	4,642,807,000	2,290,407,000	2,311,067,170	2,290,407,000	2,352,400,000	-	375,067,170	289,275,000	-	-
D12 Office of the Deputy Prime Minister and Ministry of Local Government	5,623,771,430	1,067,921,000	4,555,850,430	4,787,996,000	431,721,000	4,356,275,000	431,721,000	382,921,000	4,356,275,000	382,921,000	48,800,000	-	181,000,000	420,000,000	-	-
D13 Ministry of Roads	58,490,800,000	27,021,700,000	31,469,100,000	78,629,787,004	35,861,367,004	42,768,420,000	35,861,367,004	2,291,542,624	42,768,420,000	2,291,542,624	29,569,824,380	4,000,000,000	232,000,000	7,734,000,000	-	-
D14 Ministry of Transport	5,792,545,700	1,731,745,700	4,060,800,000	8,096,704,436	3,876,704,436	4,220,000,000	3,876,704,436	12,004,436	4,220,000,000	12,004,436	3,864,700,000	-	8,571,000	1,568,000,000	-	-
D15 Ministry of Labour	479,588,000	142,500,000	337,088,000	1,188,471,000	772,060,000	416,411,000	772,060,000	-	416,411,000	-	-	-	-	-	-	-
D16 Ministry of Trade	426,230,000	237,820,000	188,410,000	810,790,000	288,490,000	522,300,000	288,490,000	288,490,000	522,300,000	288,490,000	-	-	-	-	-	-
D17 Ministry of Justice, National Collection and Constitutional Affairs	659,215,812	479,180,812	180,035,000	813,180,000	666,500,000	146,680,000	666,500,000	666,500,000	146,680,000	666,500,000	-	-	2,280,000	-	-	-
D18 Ministry of Gender, Children and Social Development	3,049,068,782	1,167,174,082	1,881,894,700	3,402,592,853	1,132,890,553	2,269,702,300	1,132,890,553	-	2,269,702,300	1,132,890,553	-	-	122,143,126	1,055,959,105	-	-
D19 Ministry of Livestock Development	1,727,473,303	542,565,268	1,184,908,035	3,189,551,552	234,202,920	2,955,348,632	234,202,920	10,300,000	2,955,348,632	10,300,000	223,902,920	-	143,597,942	472,391,543	-	-
D20 Ministry of Water and Irrigation	23,252,854,247	8,718,156,997	14,534,697,250	32,529,667,077	12,426,873,277	20,102,793,800	12,426,873,277	2,897,940,883	20,102,793,800	2,897,940,883	9,528,932,394	-	1,317,651,050	6,768,988,221	-	-
D21 Ministry of Environment and Natural Resources	2,334,660,930	242,955,470	2,091,705,460	4,429,995,310	230,532,500	4,199,462,810	230,532,500	-	4,199,462,810	-	-	-	181,783,813	754,843,464	-	-
D22 Ministry of Cooperative Development and Marketing	186,200,000	-	186,200,000	171,540,000	-	171,540,000	-	-	171,540,000	-	-	-	-	-	-	-
D23 Cabinet Office	1,455,050,394	1,249,950,394	205,100,000	804,400,000	617,000,000	187,400,000	617,000,000	17,000,000	187,400,000	17,000,000	600,000,000	-	64,400,000	-	-	-
D24 Ministry of East African Community	90,900,000	-	90,900,000	130,400,000	1,000,000	129,400,000	1,000,000	1,000,000	129,400,000	1,000,000	-	-	-	-	-	-
D25 State Law Office	61,125,384	11,825,384	49,300,000	40,092,000	2,292,000	37,800,000	2,292,000	2,292,000	37,800,000	2,292,000	-	-	-	-	-	-
D26 Judicial Department	580,501,000	-	580,501,000	588,550,000	-	588,550,000	-	-	588,550,000	-	-	-	-	-	-	-
D30 Ministry of Energy	33,117,799,755	10,771,812,235	22,345,987,520	34,072,869,390	16,332,784,500	17,750,084,890	16,332,784,500	114,784,500	17,750,084,890	114,784,500	13,061,000,000	3,147,000,000	-	-	30,550,000	1,207,084,784
D31 Ministry of Education	11,817,842,714	1,528,308,934	10,289,533,780	9,510,664,893	2,200,725,623	7,309,939,270	2,200,725,623	2,124,125,623	7,309,939,270	2,124,125,623	76,600,000	-	421,539,206	991,000,000	-	-



TABLE 1. SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2010/2011

Vote Title	Approved Gross Estimates		Approved A-m-A		Net Approved Estimates		Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2010/2011			External Revenue 2010/2011	
	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011	2009/2010	2010/2011	2010/2011	2010/2011	2010/2011	2010/2011	Grants	Loans	Local	Grants	Loans
D32 Ministry of Information and Communications	1,341,218,000	1,341,218,000	41,918,000	41,918,000	1,299,300,000	1,299,300,000	5,375,420,000	5,375,420,000	38,000,000	38,000,000	5,337,420,000	5,337,420,000	38,000,000	-	-	32,852,000	3,173,000,000
D34 Kenya Anti-Corruption Commission	50,000,000	50,000,000	-	-	50,000,000	50,000,000	150,000,000	150,000,000	-	-	150,000,000	150,000,000	-	-	-	-	-
D35 Ministry of State for Special Programmes	4,577,434,440	4,577,434,440	1,849,143,000	1,849,143,000	2,728,291,440	2,728,291,440	5,561,558,550	5,561,558,550	2,202,305,000	2,202,305,000	3,359,253,550	3,359,253,550	487,005,000	1,715,300,000	-	132,643,548	2,664,610,000
D36 Ministry of Lands	2,132,654,725	2,132,654,725	182,254,725	182,254,725	1,950,400,000	1,950,400,000	2,586,887,400	2,586,887,400	310,850,000	310,850,000	2,276,037,400	2,276,037,400	310,850,000	-	-	200,000,000	-
D40 Ministry of State for Immigration and Registration of Persons	1,346,350,000	1,346,350,000	-	-	1,346,350,000	1,346,350,000	1,993,596,800	1,993,596,800	-	-	1,993,596,800	1,993,596,800	-	-	-	64,282,500	-
D41 Ministry of State for National Heritage and Culture	458,300,000	458,300,000	30,800,000	30,800,000	427,500,000	427,500,000	438,520,000	438,520,000	37,500,000	37,500,000	401,020,000	401,020,000	37,500,000	-	-	-	-
D42 Ministry of Youth Affairs and Sports	5,609,287,270	5,609,287,270	1,677,017,830	1,677,017,830	3,932,269,440	3,932,269,440	4,819,403,600	4,819,403,600	1,026,000,000	1,026,000,000	3,793,403,600	3,793,403,600	1,026,000,000	-	-	287,318,674	200,000,000
D43 Ministry of Higher Education, Science and Technology	3,747,465,000	3,747,465,000	187,900,000	187,900,000	3,559,565,000	3,559,565,000	7,804,235,000	7,804,235,000	202,235,000	202,235,000	7,602,000,000	7,602,000,000	202,235,000	-	-	-	1,200,000,000
D44 Ministry of Housing	2,124,000,000	2,124,000,000	50,000,000	50,000,000	2,074,000,000	2,074,000,000	2,982,000,000	2,982,000,000	505,000,000	505,000,000	2,477,000,000	2,477,000,000	20,000,000	-	485,000,000	-	96,000,000
D46 Ministry of Tourism	1,012,000,000	1,012,000,000	208,000,000	208,000,000	804,000,000	804,000,000	1,150,000,000	1,150,000,000	150,000,000	150,000,000	1,000,000,000	1,000,000,000	150,000,000	-	-	-	-
D48 Office of the Prime Minister	622,652,932	622,652,932	230,220,000	230,220,000	392,432,932	392,432,932	844,825,000	844,825,000	397,970,000	397,970,000	446,855,000	446,855,000	397,970,000	-	-	42,855,000	110,000,000
D49 Ministry of Public Health and Sanitation	11,804,592,207	11,804,592,207	3,367,515,007	3,367,515,007	8,437,077,200	8,437,077,200	12,977,473,081	12,977,473,081	5,128,580,541	5,128,580,541	7,848,892,540	7,848,892,540	3,224,080,320	1,904,500,221	-	2,787,562,537	118,330,000
D55 Ministry of Forestry and Wildlife	2,691,804,225	2,691,804,225	389,355,775	389,355,775	2,302,448,450	2,302,448,450	2,874,055,420	2,874,055,420	890,100,000	890,100,000	1,983,955,420	1,983,955,420	737,500,000	152,600,000	-	162,763,516	746,151,900
D56 Ministry of Fisheries Development	1,281,752,175	1,281,752,175	18,192,825	18,192,825	1,263,559,350	1,263,559,350	3,223,900,400	3,223,900,400	-	-	3,223,900,400	3,223,900,400	-	-	-	42,900,400	-
D57 Ministry of Nairobi Metropolitan Development	1,270,156,310	1,270,156,310	-	-	1,270,156,310	1,270,156,310	1,157,600,000	1,157,600,000	-	-	1,157,600,000	1,157,600,000	-	-	-	-	-
D58 Ministry of Development of Northern Kenya and Other Arid Lands	3,572,904,550	3,572,904,550	118,000,000	118,000,000	3,454,904,550	3,454,904,550	3,279,593,760	3,279,593,760	174,070,000	174,070,000	3,099,523,760	3,099,523,760	172,570,000	-	1,500,000	667,422,500	949,903,256
D59 Ministry of Public Works	3,971,400,000	3,971,400,000	-	-	3,971,400,000	3,971,400,000	5,051,550,000	5,051,550,000	-	-	5,051,550,000	5,051,550,000	-	-	-	-	-
D60 Ministry of Industrialization	2,230,916,000	2,230,916,000	191,600,000	191,600,000	2,039,316,000	2,039,316,000	2,983,904,000	2,983,904,000	141,300,000	141,300,000	2,844,604,000	2,844,604,000	131,000,000	10,300,000	-	182,454,000	265,000,000
	253,067,322,472	253,067,322,472	71,659,067,251	71,659,067,251	181,408,255,221	181,408,255,221	321,231,876,179	321,231,876,179	96,593,878,947	96,593,878,947	222,637,997,232	222,637,997,232	22,928,681,283	67,752,248,664	7,912,949,000	17,433,934,698	34,969,451,159

**Table II - Summary of External Funding : 2010/2011 Budget  
(Listed by Donor)**

Donor Head	Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
		Loans	Grants	Loans	Grants			
		KShs	KShs	KShs	KShs	KShs	KShs	KShs
<b>MULTI-LATERAL DONORS</b>								
01	IDA	10,969,188,815	3,500,000	26,791,864,569	2,648,926,311	37,761,053,384	2,652,426,311	40,413,479,695
03	GF	-	12,000,000	-	6,087,300,826	-	6,099,300,826	6,099,300,826
05	EDF/FEC	-	4,641,149,841	-	180,675,392	-	4,821,825,233	4,821,825,233
06	EIB	-	-	1,110,000,000	-	1,110,000,000	-	1,110,000,000
10	ADF	21,609,331,221	663,627,956	4,046,461,576	1,791,787,645	25,655,792,797	2,455,415,601	28,111,208,398
44	BADEA	1,360,000,000	76,000,000	-	-	1,360,000,000	76,000,000	1,436,000,000
45	OPEC	2,000,000,000	-	136,000,000	-	2,136,000,000	-	2,136,000,000
71	UNDP	-	1,426,008,250	-	84,905,700	-	1,510,913,950	1,510,913,950
73	UNFPA	-	137,275,000	-	196,825,000	-	334,100,000	334,100,000
75	UNEP	-	-	-	14,218,813	-	14,218,813	14,218,813
76	UNICEF	-	3,908,938,440	-	628,626,404	-	4,537,564,844	4,537,564,844
80	WFP	-	1,492,895,850	-	-	-	1,492,895,850	1,492,895,850
82	GAVI	-	-	-	313,554,000	-	313,554,000	313,554,000
90	FAO	-	-	-	-	-	-	-
91	IFAD	635,091,854	26,877,980	1,084,485,014	149,023,020	1,719,576,868	175,901,000	1,895,477,868
<b>TOTAL MULTI-LATERAL DONORS -- KShs</b>		<b>36,573,611,890</b>	<b>12,388,273,317</b>	<b>33,168,811,159</b>	<b>12,095,843,111</b>	<b>69,742,423,049</b>	<b>24,484,116,428</b>	<b>94,226,539,477</b>
<b>BI-LATERAL DONORS</b>								
20	DANIDA	-	860,685,342	-	1,749,116,000	-	2,609,801,342	2,609,801,342
21	NORAD	-	20,000,000	-	80,000,000	-	100,000,000	100,000,000
22	NETHERLANDS	600,000,000	500,000,000	-	-	600,000,000	500,000,000	1,100,000,000
23	SIDA	-	470,000,000	-	1,535,002,000	-	2,005,002,000	2,005,002,000
24	SWITZERLAND	-	12,000,000	-	-	-	12,000,000	12,000,000
25	FINLAND	-	484,085,000	-	-	-	484,085,000	484,085,000
26	BELGIUM	1,133,600,000	95,000,000	-	-	1,133,600,000	95,000,000	1,228,600,000
28	NDF	-	-	-	-	-	-	-
31	ITALY	200,000,000	250,000,000	-	834,918,220	200,000,000	1,084,918,220	1,284,918,220
32	SPAIN	1,602,400,000	-	-	-	1,602,400,000	-	1,602,400,000
34	KFW-GER	3,481,776,774	1,768,500,000	216,000,000	-	3,699,776,774	1,768,500,000	5,468,276,774
35	GTZ-GER	-	1,171,500,000	-	16,000,000	-	1,187,500,000	1,187,500,000
76	AFD-FRANCE	4,734,800,000	96,320,000	1,584,640,000	-	6,319,440,000	96,320,000	6,415,760,000
41	KUWAIT	850,000,000	-	-	-	850,000,000	-	850,000,000
42	SAUDI FUND	450,000,000	-	-	-	450,000,000	-	450,000,000
50	JAPAN	1,693,000,000	2,817,542,624	-	310,000,000	1,693,000,000	3,127,542,624	4,820,542,624
53	SK	772,060,000	-	-	-	772,060,000	-	772,060,000
54	CHINA	15,659,000,000	1,126,550,000	-	-	15,659,000,000	1,126,550,000	16,785,550,000
60	CIDA	-	-	-	77,000,000	-	77,000,000	77,000,000
61	USAID	-	644,225,000	-	-	-	644,225,000	644,225,000
64	ROCK FDN	-	23,000,000	-	-	-	23,000,000	23,000,000
66	BCM (USA)	-	200,000,000	-	-	-	200,000,000	200,000,000
77	DFID-UK	-	1,000,000	-	736,057,367	-	737,057,367	737,057,367
<b>TOTAL BI-LATERAL DONORS -- KShs</b>		<b>31,178,636,774</b>	<b>10,540,407,966</b>	<b>1,800,640,000</b>	<b>5,338,093,587</b>	<b>32,979,276,774</b>	<b>15,878,501,553</b>	<b>48,857,778,327</b>
<b>GRAND TOTALS</b>		<b>67,752,248,664</b>	<b>22,928,681,283</b>	<b>34,969,451,159</b>	<b>17,433,936,698</b>	<b>102,721,699,823</b>	<b>40,362,617,981</b>	<b>143,084,317,804</b>

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	RIVENUE
					KShs	KShs
01		<b>International Development Association Grants</b>				
	003	Development Learning Centre Project	03	DPM	3,500,000	37,200,000
	006	Rural Traditional Herbalist Project (TF 090-490) (JAPAN GRANT)	06	MOPN	-	40,000,000
	008	Great Lakes Initiative (GLIA) NACC	35	MOSS	-	11,000,000
	023	Capacity Building and Bio-Carbon Fund (PHRD Grant)	21	MOEM	-	10,000,000
	025	Institutional Reform and Capacity Building Project (PHRD GRANT)	07	MOF	-	14,190,720
	027	Kenya Coastal Development(PPG)	56	MOFD	-	23,572,850
	029	South Western Indian Ocean Fishenes Project (GEF-SWIOFP)	56	MOFD	-	9,327,550
	033	Adaption To Climate Change (PPG)	58	MDNK	-	76,000,000
	034	Grant for Stengthening of Monitoring and Evaluation within the Ministry of Youth and Sport	42	MOSY	-	19,576,674
	036	IGAD Regional HIV/AIDS Partnership Programme (IRAPP)	35	MOSS	-	18,000,000
	037	Drought Management Initiative	58	MDNK	-	422,000,000
	038	Institutional Reform and Capacity Building Project(EC Co-Financing Grant)	07	MOF	-	304,475,745
	041	GEF-FIMACED	56	MOFD	-	10,000,000
	042	Enhancing Agncultural Productivity Project (EU Food Crises Rapid Response Facility)	10	MOA	-	1,583,112,772
	043	Support to Community Based Farm Forestry Enterprises in Semi And Areas Project	55	MOFW	-	34,150,000
	044	Association of African Distance Learning Centres Capacity Building Project	03	DPM	-	11,320,000
	046	Preparation of the Readiness Plan (FCPF)	55	MOFW	-	25,000,000
		<b>Total Grants... Kshs</b>			<b>3,500,000</b>	<b>2,648,926,311</b>
		<b>Loans</b>				
	601	Micro-Small and Medium enterprises (MSME) Competitiveness Project	60	MOIN	-	265,000,000
	602	And Lands Project - PH 2	58	MDNK	-	949,903,256
	603	Kenya Financial and Legal Sector Technical Assistance Project (FLSTAP)	07	MOF	-	312,104,304
	604	Energy Sector Recovery Programme (KENGEN)	30	MOE	1,000,000,000	-
	605	Northern Corndor Transport Improvement Project (MOT)	14	MOT	-	30,000,000
	607	Northern Corndor Transport Improvement Project (KCAA)	14	MOT	180,000,000	144,000,000
	622	East Africa Trade and Transport Facilitation Project (KPA)	14	MOT	340,000,000	440,000,000
	623	Northern Corridor Transport Improvement Project (KAA)	14	MOT	1,072,000,000	179,000,000
	625	Energy Sector Recovery Programme (MOE)	30	MOE	60,000,000	97,084,784
	627	Northern Corridor Transport Improvement Project (KeNHA)	13	MOR	4,810,000,000	5,254,000,000
	628	Energy Sector Recovery Programme (KPLC)	30	MOE	1,307,000,000	-
	629	East African Trade and Transport Facilitation project (MOT/KRC)	14	MOT	515,000,000	700,000,000
	630	East African Trade and Transport Facilitation Project (KRA)	07	MOF	200,000,000	150,000,000
	631	East African Trade and Transport Facilitation Project (KeNHA)	13	MOR	100,000,000	300,000,000
	632	Institutional Reform and Capacity Building Project (I)	07	MOF	-	258,000,000
	633	East African Trade and Transport Facilitation Project (MOT)	14	MOT	75,000,000	75,000,000

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					ALA	REVENUE
					KShs	KShs
	634	Western Kenya Community Driven Development & Flood Mitigation Project	35	MOSS	20,000,000	100,000,000
	635	Kenya Municipal Program PPF	12	ODPM	-	26,635,000
	636	Natural Resources Management (KFS)	55	MOFW	-	250,000,000
	637	Natural Resources Management (Water)	20	MOWI	-	600,000,000
	639	Kenya Transparency & Communication Infrastructure Project (TCIP)	32	MOIC	-	3,173,000,000
	641	National Statistical System Project (STATCAP)	06	MOPN	40,000,000	252,695,500
	642	Total War Against Aids (TOWA)	35	MOSS	692,000,000	2,450,000,000
	643	Judiciary Performance Improvement (PPF)	26	JUDIC	-	30,550,000
	645	Lake Victoria Environment Management Project (LVEMP Phase 11)	21	MOEM	-	679,843,464
	646	Water & Sanitation Services & Improvement Project (Athi WSB)	20	MOWI	-	2,250,000,000
	647	Kenya Agriculture Productivity and Agribusiness Project	10	MOA	273,105,640	1,669,836,350
	648	Cash transfer for Orphans & Vulnerable Children	18	MOGC	-	1,055,959,105
	649	Development of Health (SWAP) PPF	49	MOPB	-	66,000,000
	650	Water & Sanitation Services & Improvement Project (Coast WSB)	20	MOWI	-	1,700,000,000
	651	Water & Sanitation Services & Improvement Project (Lake Victoria NWSB)	20	MOWI	-	1,736,313,581
	652	Eastern African Agriculture Productivity Project (EAAPP) (MOA)	10	MOA	285,083,175	418,939,225
	653	Kenya Municipal Programme II	12	ODPM	-	170,000,000
	656	Kenya Youth Empowerment Project	48	OPM	-	110,000,000
	657	Kenya Slum Upgrading Project	44	MOH	-	98,000,000
	658	Kenya Youth Empowerment Project (ii) (moya)	42	MOSY	-	200,000,000
	659	Kenya Youth Empowerment Project(MW&I)	20	MOWI	-	150,000,000
	660	Kenya Youth Empowerment Project(Roads)	13	MOR	-	150,000,000
	661	Kenya Youth Empowerment Project(MRDA)	09	RDA	-	75,000,000
	662	Kenya Youth Empowerment Project(MF&W)	55	MOFW	-	75,000,000
	663	Kenya Youth Empowerment Project(ME&NR)	21	MOEM	-	75,000,000
	664	Kenya Youth Empowerment Project(DP&MLG)	12	ODPM	-	75,000,000
		<b>Total Loans... Kshs</b>			<b>10,969,188,815</b>	<b>26,791,864,569</b>
		<b>TOTALS IDA Kshs</b>			<b>10,972,688,815</b>	<b>29,440,790,880</b>
<b>03</b>		<b>Global Fund</b>				
		<b>Grants</b>				
	001	Special Global Fund - HIV/AIDS Round 7 (NACC)	35	MOSS	-	57,771,848
	005	Special Global Fund Malana Round 4 (Health)	49	MOPB	-	941,502,384
	006	Special Global Fund-Round 5 Tuberculosis (Public Health)	49	MOPB	-	114,041,861
	007	Special Global Fund-Malana Round 4 (Finance)	07	MOF	-	2,951,967,251
	009	Special Global Fund -HIV AIDS Round 2 (Finance)	07	MOF	-	4,866,539
	010	Special Round 6 Tuberculosis (Public Health)	49	MOPB	-	85,587,092
	012	Special Global Fund Round 6 TB (Finance)	07	MOF	-	94,869,935
	013	Special Global Fund Round 5 TB (Finance)	07	MOF	-	223,522,215
	014	Special Global Fund Round 7 HIV (Finance)	07	MOF	-	1,571,788,501
	015	Technical Assistance (AFD-FRANCE)	07	MOF	12,000,000	8,631,000
	016	Special Global Fund-HIV/AIDS Round 7 (Public Health)	49	MOPB	-	32,752,200
		<b>Total Grants... Kshs</b>			<b>12,000,000</b>	<b>6,087,300,826</b>



TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
05	<b>TOTALS GF</b>				<b>12,000,000</b>	<b>6,087,300,826</b>
	<b>European Development Fund</b>					
	<b>Grants</b>					
	003	Tourism Institutional Strengthening and Market Promotion (KTB)	46	MT	150,000,000	-
	006	Support to (KEPHIS)	10	MOA	71,000,800	-
	009	Post Lome Negotiations (KEPLOTRADE)(II)	16	MoTi	59,000,000	-
	012	Technical Co-operation Facility (TCF)	07	MOF	30,000,000	-
	022	Community Development Environment Management Programme (CEF)	06	MOPN	174,706,865	-
	023	(CDEMP) Capacity Building Facilities NEMA (CBF)	21	MOEM	26,965,000	-
	027	Community Development Trust Fund (CDTF) CDPIII	06	MOPN	265,050,990	-
	028	Rural Road Rehabilitation (EC Roads 2000)	13	MOR	10,000,000	120,000,000
	029	Kenya Arid and Semi-Arid Lands (KASAL)	10	MOA	168,913,932	-
	031	Northern Corridor Rehabilitation Mai Mahiu-Lanet road	13	MOR	10,000,000	-
	035	Northern Corridor Backlog Rehabilitation (Webuye-Malaba)	13	MOR	1,000,000,000	-
	037	Improvement of Infrastructure in Mt Kenya (Central)	13	MOR	1,050,000,000	-
	039	Drought Management Initiative	58	MDNK	114,000,000	-
	041	Mt Elgon Regional Ecosystem Conversation Management Programme(MERECF)	21	MOEM	-	29,000,000
	043	Agriculture Sector Support Programme (ASSP)- ASCU	10	MOA	21,000,000	-
	044	Quality Coffee Production & Commercialization Programme	10	MOA	141,984,371	-
	045	Lake Victoria South Water Services Board	20	MOWI	110,201,883	-
	046	Tana Water Services Board	20	MOWI	58,211,000	-
	047	Athi Water Services Board	20	MOWI	90,000,000	-
	048	Northern Water Services Board	20	MOWI	96,459,000	-
	049	Water Services Trust Fund	20	MOWI	281,816,000	-
	050	Assistance to Micro and Small Enterprises Programme (ASMEP)	16	MoTi	131,490,000	-
	052	Support Programme for Integrated National Action Plan on Avian, Influenza and Human (SPINAP - AHI)	19	MOLD	-	31,675,392
	053	Non state Actors-NET Programme	17	MOJN	340,000,000	-
054	Tana and Athi Rivers Development Authority (TARDA)	09	RDA	130,350,000	-	
055	Technical Support Programme (ERD)	07	MOF	50,000,000	-	
056	Support to Private Sector Development Strategy	16	MoTi	60,000,000	-	
<b>Total Grants...</b>					<b>4,641,149,841</b>	<b>180,675,392</b>
<b>TOTALS EDF/EEC</b>					<b>4,641,149,841</b>	<b>180,675,392</b>
06	<b>European Investment Bank</b>					
	<b>Loans</b>					
	600	KPLC - Grid Development Project	30	MOE	-	610,000,000
602	Mombasa-Nairobi Transmission Line (KETRACO)	30	MOF	-	500,000,000	
<b>Total Loans....</b>					<b>-</b>	<b>1,110,000,000</b>
<b>TOTALS EIB</b>					<b>-</b>	<b>1,110,000,000</b>
10	<b>African Development Fund</b>					
	<b>Grants</b>					
	001	National Livestock Development	19	MOLD	-	95,030,000
	002	Nakuru Water Supply and Sewerage Project	20	MOWI	45,000,000	81,000,000
	003	Education III	31	MOED	172,000,000	308,000,000
004	Rural Health III Project	49	MOPB	386,616,320	-	

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
	005	Creation of Sustainable Tsetse & Trypanosomiasis Free Area in East & West Africa	19	MOI D	-	11,788,000
	007	Ewasonyiro North Natural Resources Conservation Project	09	RDA	2,000,000	32,900,000
	010	Kimira Aluoch Smallholder Farm Improvement Project	09	RDA	-	53,638,795
	011	Institutional Support for Good Governance Project	07	MOF	-	357,505,000
	012	Water Services Board Support Project (NWSB)	20	MOWI	-	300,000,000
	013	Avian Flu (Health)	11	MOMS	4,000,000	-
	016	Nairobi Metropolitan Studies	14	MOT	12,004,436	232,000,000
	017	Statistical Capacity Building	06	MOPN	30,000,000	-
	018	Water Services Board Support Project (LVSWSB)	20	MOWI	-	270,000,000
	038	Integrated Land and Water Management (Kibuo & Tende)	09	RDA	12,007,200	49,925,850
		<b>Total Grants...</b>			<b>663,627,956</b>	<b>1,791,787,645</b>
		<b>Loans</b>				
	600	Nakuru Water Supply and Sewerage Project	20	MOWI	90,000,000	2,000,000
	601	Distnct Rural Roads (2000) Rehabilitation Project	13	MOR	-	441,000,000
	602	National Livestock Development Project	19	MOLD	155,500,000	256,502,434
	603	Rural Health III Project	49	MOPB	1,604,500,221	52,330,000
	604	Creation of Sustainable Tsetse & Trypanosomiasis Free Areas in East and West Africa	19	MOLD	-	89,456,300
	605	Kenya /Ethiopia Isiolo-Moyale Road Project Ph I (Isiolo -Merille)	13	MOR	1,240,000,000	-
	607	Education 111	31	MOED	76,000,000	855,000,000
	608	Ewaso Ngiro North Natural Resources Conservation Project	09	RDA	756,855,000	99,500,000
	609	Green Zone Development Project	10	MOA	59,000,000	176,245,000
	610	Green Zone Development Project (KFS)	55	MOFW	152,600,000	421,151,900
	611	Kimira Oluch Smallholder Improvement Project	09	RDA	724,300,000	44,956,281
	612	Arusha-Namanga-Athi River Road	13	MOR	2,100,000,000	-
	613	SmallScale Horticulture Development Project	10	MOA	306,276,000	52,709,661
	614	Water Services Board Support Project (Kibera-AWSB)	20	MOWI	85,000,000	20,000,000
	615	Nairobi-Thika Road	13	MOR	6,720,000,000	-
	617	TIVET Project	43	MOHE	-	1,200,000,000
	618	Mombasa-Nairobi Power Line	30	MOE	500,000,000	-
	619	Farm Infrastructure And Rural Livelihoods Project	35	MOSS	1,003,300,000	114,610,000
	620	Community Empowerment and Institutional Support Project	06	MOPN	500,000,000	141,000,000
	622	Small Towns and Rural WSS (Masinga-Kitui-TAWSB)	20	MOWI	300,000,000	-
	623	Kenya Ethiopia (Marsabit-Turbi) Road Project Phase II	13	MOR	3,048,000,000	-
	624	Small Townsand Rural WSS (Othaya-TWSB)	20	MOWI	140,000,000	10,000,000
	625	Small Towns and Rural WSS (Bondo and Siaya-LVSWSB)	20	MOWI	80,000,000	10,000,000
	626	Water Services Board Support Project (Isiolo and Nyahururu-NWSB)	20	MOWI	668,000,000	-
	627	Small Towns and Rural WSS (Yatta Dam-TAWSB)	20	MOWI	500,000,000	-
	628	Small Towns and Rural WSS (Mukurweini-TWSB)	20	MOWI	100,000,000	10,000,000
	629	Small Towns and Rural WSS (Maua-TWSB)	20	MOWI	190,000,000	20,000,000
	630	Water Services Board Support Project (Muranga-TWSB)	20	MOWI	310,000,000	30,000,000
	631	Water Services Board Support Project (Migori-LVSWSB)	20	MOWI	200,000,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
		Total Loans....	Kshs	KShs		
		<b>TOTALS ADF</b>	<b>Kshs</b>	<b>21,609,331,221</b>	<b>4,046,461,576</b>	
20		<b>Danish International Development Agency</b>		<b>22,272,959,177</b>	<b>5,838,249,221</b>	
		<b>Grants</b>				
	004	Agriculture Sector Support Programme	10	MOA	142,850,000	-
	009	Environment Sector Programme Support (CDTF)	06	MOPN	173,916,842	-
	010	Capacity Building for Kenyan Refugee and Asylum system	40	MOSI	-	64,282,500
	011	Support for Public Financial Management (PFM-R)	07	MOF	-	137,000,000
	012	Business Sector Programme Support Project	15	MOLH	-	8,571,000
	014	Health Sector Support Programme Phase II	11	MOMS	88,500,000	-
	017	Business Sector Programme Support (Industrialization)	60	MOIN	-	171,420,000
	020	Health Sector Support Programme Phase II	49	MOPB	254,000,000	1,075,000,000
	021	Natural Resource Management Programme (MEMR)	21	MOEM	35,712,500	64,282,500
	022	Natural Resource Management Programme (NEMA)	21	MOEM	42,855,000	64,282,500
	023	Natural Resource Management Programme (OPM)	48	OPM	28,570,000	42,855,000
	024	Natural Resource Management Programme (Northern Kenya)	58	MDNK	28,570,000	121,422,500
	025	Natural Resource Management Programme (CDTF)	06	MOPN	65,711,000	-
		<b>Total Grants...</b>	<b>Kshs</b>	<b>860,685,342</b>	<b>1,749,116,000</b>	
		<b>TOTALS DANIDA</b>	<b>Kshs</b>	<b>860,685,342</b>	<b>1,749,116,000</b>	
21		<b>Norway Agency for Development</b>				
		<b>Grants</b>				
	002	Public Financial Management Reform Programme (PFM-RF)	07	MOF	-	80,000,000
	003	Low Cost Volume Materials Study Project	13	MOR	20,000,000	-
		<b>Total Grants...</b>	<b>Kshs</b>	<b>20,000,000</b>	<b>80,000,000</b>	
		<b>TOTALS NORAD</b>	<b>Kshs</b>	<b>20,000,000</b>	<b>80,000,000</b>	
22		<b>Government of Netherlands</b>				
		<b>Grants</b>				
	004	Rehabilitation and Strengthening of 23 Hospitals	11	MOMS	500,000,000	-
		<b>Total Grants..</b>	<b>Kshs</b>	<b>500,000,000</b>	<b>-</b>	
		<b>Loans</b>				
	600	Rehabilitation and strengthening of 23 hospitals	11	MOMS	600,000,000	-
		<b>Total Loans..</b>	<b>Kshs</b>	<b>600,000,000</b>	<b>-</b>	
		<b>TOTALS NETHERLANDS</b>	<b>Kshs</b>	<b>1,100,000,000</b>	<b>-</b>	
23		<b>Swedish International Development Agency</b>				
		<b>Grants</b>				
	002	National Agriculture and Livestock Extension Programme(NALEP)II	10	MOA	-	650,002,000
	005	Integrated Land and urban Sector Programme	44	MOH	20,000,000	-
	006	Water & Sanitation Programme	20	MOWI	-	200,000,000
	007	Nyanza Roads Programme	13	MOR	120,000,000	300,000,000
	012	Land Reform Support Programme	36	MOLS	200,000,000	200,000,000
	013	Support to Public Financial Management (PFM-R)	07	MOF	100,000,000	130,000,000
	014	Formulation of National Urban Development Policy	12	ODPM	30,000,000	55,000,000
		<b>Total Grants ..</b>	<b>Kshs</b>	<b>470,000,000</b>	<b>1,535,002,000</b>	
		<b>TOTALS SIDA</b>	<b>Kshs</b>	<b>470,000,000</b>	<b>1,535,002,000</b>	
24		<b>Government of Switzerland</b>				
		<b>Grants</b>				
	003	Centre for Training and Integrated Research in ASAL Development	20	MOWI	12,000,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011		
					ALA	REVENUE	
					KShs	KShs	
		Total Grants...	Kshs			12,000,000	-
		TOTALS SWITZERLAND	Kshs			12,000,000	-
25		Government of Finland					
		Grants					
	005	Support to the Water Resources Management and Water Service Provision	20	MOWI		150,000,000	-
	006	Miti Mingi Maisha Bora (Phase II)	55	MOFW		315,000,000	-
	007	Millennium Development Goals Phase II	06	MOPN		2,600,000	-
	008	Safe Feed-Safe Dairy Research	43	MOHE		16,485,000	-
		Total Grants...	Kshs			484,085,000	-
		TOTALS FINLAND	Kshs			484,085,000	-
26		Government of Belgium					
		Grants					
	004	Technical Assistance and Supply of Equipment (VOB)	31	MOED		95,000,000	-
		Total Grants...	Kshs			95,000,000	-
		Loans					
	601	Rabar-Galu Power Line Distribution	30	MOE		5,000,000	-
	602	Secondary Schools e-learning package and related infrastructure installation project	31	MOED		600,000	-
	603	Kilimambogo-Githambo-Nyaga-Kiganjo Project-Phase 1	30	MOE		408,000,000	-
	604	Thika Gatundu Power Line Reconstruction (MOE)	30	MOE		720,000,000	-
		Total Loans....	Kshs			1,133,600,000	-
		TOTALS BELGIUM	Kshs			1,228,600,000	-
31		Government of Italy					
		Grants					
	004	Malindi Integrated Development Project	09	RDA		-	120,000,000
	011	Kisawel Self help Project	20	MOWI		-	5,585,000
	012	Njabini-Ngwataniro Water Supply	20	MOWI		-	5,226,000
	018	Korogocho Slum Upgrading - Nairobi	12	ODPM		-	80,000,000
	020	Construction of Administration Block (Tharaka)-Kituru	11	MOMS		-	17,000,000
	023	Kaembeni/Mwahera Water Project	20	MOWI		-	5,373,300
	024	Kabanderani/Maputuku Water Project	20	MOWI		-	10,000,000
	025	Vinkomwa Water Project	20	MOWI		-	1,066,750
	027	Sindo Water Project	20	MOWI		-	8,400,000
	031	Modogashe Water and Sanitation	20	MOWI		-	20,000,000
	033	Revitalization of Kinangop Youth Polytechnic	42	MOSY		-	7,000,000
	035	Revitalization of Manakani Youth Polytechnic	42	MOSY		-	10,000,000
	036	Revitalization of Mkuajuni Youth Polytechnic	42	MOSY		-	5,000,000
	037	Revitalization of Vitengeni Youth Polytechnic	42	MOSY		-	10,000,000
	038	Revitalization of Waondo Youth Polytechnic	42	MOSY		-	6,000,000
	040	Revitalization of Kithuru Youth Polytechnic	42	MOSY		-	11,000,000
	042	Revitalization of Manmani Youth Polytechnic	42	MOSY		-	1,000,000
	043	Revitalization of Sigor Youth Polytechnic	42	MOSY		-	17,000,000
	044	Revitalization of Kapenguna Youth Polytechnic	42	MOSY		-	6,000,000
	045	Revitalization of Sina Youth Polytechnic	42	MOSY		-	9,000,000
	046	Revitalization of Kodich Youth Polytechnic	42	MOSY		-	10,000,000
	058	Mbale Water Project	20	MOWI		-	20,000,000
	059	PCO Facilitation (MWIHE)	20	MOWI		-	7,000,000
	061	Public Private Partnership	11	MOMS		250,000,000	-
	062	Rehabilitation of Tharaka District Hospital	11	MOMS		-	17,067,170



TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
	063	Rehabilitation of Ahero District Hospital	11	MOMS	-	18,000,000
	064	Training of Health Personnel	11	MOMS	-	6,000,000
	065	Kiplombe Water Supply	20	MOWI	-	64,000,000
	066	Tigania Water Supply	20	MOWI	-	80,000,000
	067	Nakoyocho Water Supply	20	MOWI	-	120,000,000
	068	Umanyi Mritto	20	MOWI	-	120,000,000
	069	Italian Commodity Aid Programme	07	MOF	-	9,200,000
	070	Revitalization of Milangine	42	MOSY	-	9,000,000
		<b>Total Grants...</b>			<b>250,000,000</b>	<b>834,918,220</b>
		<b>Loans</b>				
	602	Sigor Wei-Wei Phase III	09	RDA	200,000,000	-
		<b>Total Loans....</b>			<b>200,000,000</b>	<b>-</b>
		<b>TOTALS ITALY</b>			<b>450,000,000</b>	<b>834,918,220</b>
32		<b>Government of Spain</b>				
		<b>Loans</b>				
	602	Upgrading of Kenyatta National Hospital	11	MOMS	302,400,000	-
	603	Rural Electrification Phase III	30	MOE	400,000,000	-
	604	Ngong Wind Energy	30	MOE	600,000,000	-
	605	Solar Energy - Health Centres and Primary Schools	30	MOE	300,000,000	-
		<b>Total Loans....</b>			<b>1,602,400,000</b>	<b>-</b>
		<b>TOTALS SPAIN</b>			<b>1,602,400,000</b>	<b>-</b>
34		<b>German Financial Cooperation (KFW-GER)</b>				
		<b>Grants</b>				
	004	Primary School in Poor Urban Areas Phase I & II	12	ODPM	240,000,000	-
	009	Reproductive Health (Infr) Outbased	06	MOPN	35,900,000	-
	014	Health Sector Development (Rep Health and HIV/AIDS)	49	MOPB	110,000,000	-
	022	Primary Schools (Phase II)	12	ODPM	90,000,000	-
	023	Development of Health (Swap)	11	MOMS	860,600,000	-
	024	Water Sector Development (Support WSTF)	20	MOWI	236,000,000	-
	025	Water Sector Development (Phase II)	20	MOWI	10,000,000	-
	026	Irrigation (Mt Kenya)	20	MOWI	36,000,000	-
	028	Marketing Infrastructure	10	MOA	150,000,000	-
		<b>Total Grants...</b>			<b>1,768,500,000</b>	<b>-</b>
		<b>Loans</b>				
	600	Olkaria IV Geothermal Project	30	MOE	1,133,000,000	-
	604	Water Sector Development Programme (Nzora Cluster) (PH I)	20	MOWI	666,752,394	-
	605	Roads 2000 (Road Maintenance)	13	MOR	-	216,000,000
	606	Small Holder Irrigation Programme in Mt Kenya	20	MOWI	162,000,000	-
	607	Mai-Mahiu-Narok Road	13	MOR	252,824,380	-
	610	Improvement of Rural Infrastructure in Mt Kenya 1A	13	MOR	324,000,000	-
	614	Water Sector Dev Programme Phase II	20	MOWI	794,000,000	-
	616	Small Holder Irrigation (Ph2)	20	MOWI	151,200,000	-
		<b>Total Loans....</b>			<b>3,483,776,774</b>	<b>216,000,000</b>
		<b>TOTALS KFW-GER</b>			<b>5,252,276,774</b>	<b>216,000,000</b>
35		<b>German Technical Cooperation (GTZ - GER)</b>				
		<b>Grants</b>				
	004	Reproductive Health (GTZ)	49	MOPB	273,000,000	-
	010	Private Sector Promotion Agriculture	10	MOA	241,500,000	-
	011	Study & Expert Funds (GTZ)	10	MOA	27,000,000	-
	013	Water Sector Reform	20	MOWI	220,000,000	-

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Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011		
					ALA	REVENUE	
					KShs	KShs	
36	014	Good Governance and Decentralization Support (MTS)	17	MOJN	108,000,000	-	
	016	Support Public Financial Management	07	MOF	65,000,000	16,000,000	
	017	Capacity Development-Public Procurement	07	MOF	75,000,000	-	
	018	Social Justice	17	MOJN	162,000,000	-	
			<b>Total Grants...</b>			<b>Kshs</b>	
			<b>TOTALS GTZ-GER</b>			<b>Kshs</b>	
	<b>French Development Agency (AFD-FRANCE)</b>						
	<b>Grants</b>						
	001	Study and Capacity Building Fund	07	MOF	15,000,000	-	
	002	Technical Assistance to Ministry of Finance MicroFinance unit	07	MOF	15,120,000	-	
	004	Technical Assistance to Ministry of Finance (Global Fund)	07	MOF	12,000,000	-	
	006	Technical Assistance (Energy)	30	MOE	37,800,000	-	
	007	Study and Capacity II	07	MOF	16,400,000	-	
			<b>Total Grants...</b>			<b>Kshs</b>	
	<b>Loans</b>						
	603	Kisumu Water Supply and Sewerage	20	MOWI	400,000,000	-	
	604	Urban Electricity Project Nairobi (KPLC)	30	MOE	273,000,000	-	
	605	Micro Finance Sector Support Credit Scheme	07	MOF	-	194,000,000	
	606	Rural Electrification Phase II-6 Provinces	30	MOE	1,000,000	-	
607	Nairobi Water and Sewage (NWSEPIP)	20	MOWI	2,200,000,000	-		
608	Road 2000 (maintenance)	13	MOR	100,000,000	1,350,000,000		
609	Solid Waste Management (Mombasa and Nakuru)	12	ODPM	25,000,000	9,000,000		
610	Transmission line Mombasa-Nairobi	30	MOE	500,000,000	-		
611	Coast Water & Sanitation Programme	20	MOWI	1,202,000,000	-		
612	Roads 2000 Phase II	13	MOR	10,000,000	23,000,000		
613	Kisumu Urban Project	12	ODPM	23,800,000	8,640,000		
		<b>Total Loans...</b>			<b>Kshs</b>		
		<b>TOTALS AFD-FRANCE</b>			<b>Kshs</b>		
41	<b>Kuwait Fund for Economic Development</b>						
	<b>Loans</b>						
	600	Bura Irrigation Scheme	20	MOWI	400,000,000	-	
	601	Wajir District Hospital	11	MOMS	450,000,000	-	
		<b>Total Loans...</b>			<b>Kshs</b>		
		<b>TOTALS KUWAIT</b>			<b>Kshs</b>		
42	<b>Government of Saudi Arabia</b>						
	<b>Loans</b>						
	601	Dundori-Olkalou Njabini Road	13	MOR	150,000,000	-	
	602	Kenyatta National Hospital	11	MOMS	300,000,000	-	
		<b>Total Loans...</b>			<b>Kshs</b>		
		<b>TOTALS SAUDI FUND</b>			<b>Kshs</b>		
44	<b>Arab Bank for Economic Development in Africa</b>						
	<b>Grants</b>						
	006	Feasibility Study for Water and sanitation for Seven Towns	20	MOWI	28,000,000	-	
	007	Feasibility Study For Abattoirs in Northern Kenya	09	RDA	28,000,000	-	
	008	Feasibility Study for Kiari Irrigation Project	20	MOWI	20,000,000	-	
			<b>Total Grants...</b>			<b>Kshs</b>	
	<b>Loans</b>						
600	Rehabilitation of Embu Provincial General Hospital	11	MOMS	250,000,000	-		
601	Wote-Makindu Road	13	MOR	10,000,000	-		

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

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
	603	Dundori-Oikalou-Njabini Road Project	13	MOR	200,000,000	-
	604	Emali Olortokitok Road	13	MOR	250,000,000	-
	605	Ganessa Sewerage Project	20	MOWI	250,000,000	-
	606	Kenyatta National Hospital	11	MOMS	200,000,000	-
	607	Bura Irrigation Scheme	20	MOWI	200,000,000	-
		Total Loans....			1,360,000,000	-
		TOTALS BADEA			1,436,000,000	-
45		<b>Organization of Petroleum Exporting Countries</b>				
		Loans				
	600	Wote Makindu Road Project	13	MOR	10,000,000	-
	601	Basic Education	31	MOED	-	136,000,000
	602	Emali Olortokitok Road	13	MOR	240,000,000	-
	603	Rural Health Project III	49	MOPB	300,000,000	-
	604	Dundori Oikalou Njabini Road	13	MOR	800,000,000	-
	605	Ganessa Sewerage Project	20	MOWI	250,000,000	-
	606	Bura Irrigation Scheme	20	MOWI	150,000,000	-
	607	Kenyatta National Hospital	11	MOMS	250,000,000	-
		Total Loans....			2,000,000,000	136,000,000
		TOTALS OPEC			2,000,000,000	136,000,000
50		<b>Government of Japan</b>				
		Grants				
	001	Sustainable Smallholder Irrigation Dev and Management in Central and Southern Kenya	20	MOWI	28,800,000	-
	004	SMASSE Project	31	MOED	158,000,000	-
	010	Establishment of Capacity Building Centre at JKUCAT (AICAD)	43	MOHE	39,500,000	-
	011	Community Agriculture Development Project in Semi Arid Lands (Kenya - Marakwet)	10	MOA	16,600,000	-
	013	Improvement of Facilities in Kisii and Kencho District Hospitals	11	MOMS	23,000,000	-
	015	Integrated Flood Management Study for Nyando River Basin	20	MOWI	216,000,000	-
	017	Trade Training Program for (SME) Exporters	16	MoT	8,000,000	-
	029	Small holder horticultural empowerment project	10	MOA	86,100,000	-
	031	Project for rehabilitation of Kapsabet water supply	20	MOWI	700,000,000	-
	037	Capacity Building for Customs Officers	07	MOF	158,900,000	-
	042	Project for HIV Control	49	MOPB	264,700,000	-
	044	Economic Advisor to the Prime Minister's Office of the Government of Kenya	48	OPM	59,400,000	-
	048	Strengthening of People Empowerment Against HIV/AIDS in Kenya (SPEAK) Phase 2	49	MOPB	77,200,000	-
	049	Strengthening Management for Health in Nyanza Province	49	MOPB	102,100,000	-
	052	Seminar on Geographic Information Science	36	MOLS	9,600,000	-
	053	Upgrading of Othaya Sub-District Hospital (CPF)	11	MOMS	-	310,000,000
	054	The Construction of Nairobi Western Ring Roads (Detailed Design)	13	MOR	31,542,624	-
	055	The Forest Preservation Programme	55	MOFW	400,000,000	-
	056	Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change	35	MOSS	438,100,000	-
		Total Grants...			2,817,542,624	310,000,000
		Loans				
	600	Mombasa Port Development project	14	MOT	1,682,700,000	-
	602	Expert for One Village One Product	60	MOIN	10,300,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011		
					AIA	REVENUE	
					KShs	KShs	
		<b>Total Loans....</b>	<b>Kshs</b>			<b>1,693,000,000</b>	-
		<b>TOTALS JAPAN</b>	<b>Kshs</b>			<b>4,510,542,624</b>	<b>310,000,000</b>
53		<b>Government of South Korea</b>					
		<b>Loans</b>					
	601	Technology Devt Centre Athi River Extension Project	15	MOLH		772,060,000	-
		<b>Total Loans....</b>	<b>Kshs</b>			<b>772,060,000</b>	-
		<b>TOTALS SK</b>	<b>Kshs</b>			<b>772,060,000</b>	-
54		<b>Government of China</b>					
		<b>Grants</b>					
	001	Renovation of Sports Center Kasarani	42	MOSY		991,000,000	-
	004	Gambogi-Serem Road	13	MOR		50,000,000	-
	006	Construction of Hospital In Eastlands	11	MOMS		85,550,000	-
		<b>Total Grants...</b>	<b>Kshs</b>			<b>1,126,550,000</b>	-
		<b>Loans</b>					
	602	Kenya Power and Distribution System Modernization Project	30	MOE		1,500,000,000	-
	603	Kenya e-Government	23	CAB		600,000,000	-
	605	Nairobi Eastern and Northern Bypass Project	13	MOR		4,500,000,000	-
	607	Nairobi-Thika Highway Improvement Project (LOT 3)	13	MOR		4,705,000,000	-
	608	-Drilling of Olkaria IV Geothermal Wells	30	MOE		4,354,000,000	-
		<b>Total Loans....</b>	<b>Kshs</b>			<b>15,659,000,000</b>	-
		<b>TOTALS CHINA</b>	<b>Kshs</b>			<b>16,785,550,000</b>	-
60		<b>Canadian International Development Agency</b>					
		<b>Grants</b>					
	007	Public Financial Management	07	MOF		-	77,000,000
		<b>Total Grants...</b>	<b>Kshs</b>			-	<b>77,000,000</b>
		<b>TOTALS CIDA</b>	<b>Kshs</b>			-	<b>77,000,000</b>
61		<b>United States Agency for International Development</b>					
		<b>Grants</b>					
	004	National Museums Kipepeo Project (Malindi)	41	MONH		37,500,000	-
	011	Tegemeo Institute (Egerton University)	43	MOHE		127,500,000	-
	014	Natural Resource Management - Kenya Wildlife Services	55	MOFW		22,500,000	-
	018	Increased Rural Household Income KARI- Dairy Maize And Horticulture	10	MOA		148,500,000	-
	019	Increased Rural Household Income (KEPHIS)	10	MOA		30,000,000	-
	027	Kenya Dairy Training Institute (KDTI)	19	MOLD		5,300,000	-
	029	Land Reform Support Programme	36	MOLS		101,250,000	-
	066	University of Nairobi	43	MOHE		18,750,000	-
	067	Millenium Challenge Account - Threshold Program Reforming the Public Procurement System	07	MOF		112,500,000	-
	070	Support to National Coordination Agency for Population & Development (NCPD)	06	MOPN		40,425,000	-
		<b>Total Grants...</b>	<b>Kshs</b>			<b>644,225,000</b>	-
		<b>TOTALS USAID</b>	<b>Kshs</b>			<b>644,225,000</b>	-
64		<b>Rockefeller Foundation</b>					
		<b>Grants</b>					
	001	Support to Kenya Information and Communication Board (ICT)	32	MOIC		23,000,000	-
		<b>Total Grants...</b>	<b>Kshs</b>			<b>23,000,000</b>	-



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

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
66		<b>TOTALS ROCK FDN</b>				
		<b>Baylor College of Medicine(USA)</b>			<b>23,000,000</b>	-
		<b>Grants</b>				
	001	Construction of Paediatric Clinic	11	MOMS	200,000,000	-
		<b>Total Grants...</b>			<b>200,000,000</b>	-
71		<b>TOTALS BCM (USA)</b>			<b>200,000,000</b>	-
		<b>United Nations Development Programme</b>				
		<b>Grants</b>				
	016	Kenya Poverly and Environment Initiative Program	06	MOPN	50,000,000	-
	020	Public Sector Reform	48	OPM	310,000,000	-
	021	Agri Business	10	MOA	93,750,000	-
	025	NESC Private Partnership Dialogue	23	CAB	17,000,000	-
	028	Strengthening National Capacity for Disaster Management	35	MOSS	8,250,000	2,137,500
	032	Kenya National Youth Development and Training	42	MOSY	15,000,000	-
	036	Host Community Joint Project	58	MDNK	30,000,000	30,000,000
	037	Conflict Transformation	01	MOSP	70,000,000	-
	043	Support for 2009-2013 GOK/UNDP CPAP	07	MOF	22,500,000	-
	047	Support to Ministry of Justice,National Cohesion and Constitutional Affairs and Legal Reforms	17	MOJN	37,500,000	-
	049	Improved Business Process at the Ministry of Foreign Affairs	04	MOFA	32,487,000	-
	052	NEPAD/APRM	06	MOPN	21,500,000	-
	053	District Business Solution Centre	16	MoTi	15,000,000	-
	054	Capacity Support to Central Bank of Kenya	07	MOF	39,369,750	-
	055	Joint Programme on AIDs	35	MOSS	25,000,000	-
	056	Support to SOA Task force	25	AG	2,292,000	-
	057	Private Sector Development Strategy (PSDS) Donor Coordination	60	MOIN	131,000,000	-
	058	Fanikisha	16	MoTi	15,000,000	-
	059	Communication for development	32	MOIC	15,000,000	-
	060	Post Election Livelihood Recovery	35	MOSS	10,875,000	23,734,200
	062	Standards and Labelling Programme	60	MOIN	-	11,034,000
	063	Africa Adaptation Project (AAP)	21	MOEM	125,000,000	-
	065	Support to Electoral Reforms and Referendum	07	MOF	262,500,000	-
	066	Access to Clean Energy Services in Kenya	30	MOE	76,984,500	-
067	Adaptation to Climate Change	58	MDNK	-	18,000,000	
		<b>Total Grants...</b>			<b>1,426,008,250</b>	<b>84,905,700</b>
73		<b>TOTALS UNDP</b>			<b>1,426,008,250</b>	<b>84,905,700</b>
		<b>United Nations Fund for Population Activities</b>				
		<b>Grants</b>				
	001	Integration and Coordination with ICPD POA-NCAPD	06	MOPN	2,500,000	12,500,000
	003	Strengthening Integrated Reproductive Health Services at District Level-9 focus Districts	49	MOPB	110,000,000	46,345,000
	004	Data Collection and Data Base Development	06	MOPN	6,000,000	20,000,000
	007	Strenthening of the Health Component of the National Youth Policy	42	MOSY	4,000,000	45,230,000
	008	Building NACCS Capacity to ensure SRH/AIDS Integration	35	MOSS	2,500,000	20,000,000
	009	Capacity Building for the Gender Mainstreaming in National Development	18	MOGC	2,500,000	20,000,000
	010	Enhanced Institutional Mechanisms for GBV Response and Gender Equality	18	MOGC	3,525,000	15,000,000
	013	Strengthen Obstretic Fistula Management	11	MOMS	500,000	7,000,000

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
	014	Building ERD's Capacity for M&E	07	MOF	3,750,000	-
	015	Building DDO's Capacity for Programme Coordination	06	MOPN	2,000,000	1,750,000
	017	M&E Directorate	06	MOPN	-	1,500,000
	018	RH in Urban Slums in Nairobi (CCN)	12	ODPM	-	7,500,000
		<b>Total Grants... Kshs</b>			<b>137,275,000</b>	<b>196,825,000</b>
		<b>TOTALS UNFPA Kshs</b>			<b>137,275,000</b>	<b>196,825,000</b>
75		<b>United Nations Environmental Programme Grants</b>				
	004	Capacity Building and Technology Assistance	21	MOEM	-	4,739,688
	009	Phasing out Ozone Depleting Substances Project Operationalized	21	MOEM	-	9,479,125
		<b>Total Grants... Kshs</b>			<b>-</b>	<b>14,218,813</b>
		<b>TOTALS UNEP Kshs</b>			<b>-</b>	<b>14,218,813</b>
76		<b>United Nations International Children Education Fund Grants</b>				
	062	Child Protection Legal and Policy Reform	18	MOGC	14,580,000	-
	063	Child Protection Information Management	18	MOGC	12,768,000	-
	064	Communication for Development	32	MOIC	-	32,852,000
	065	Access to ECD and Primary Education	31	MOED	22,600,000	29,477,196
	066	Youth Empowerment	31	MOED	5,364,765	21,325,500
	067	Quality Education	31	MOED	50,651,820	43,986,510
	068	KESSP	31	MOED	-	18,750,000
	069	Water and Sanitation Services	31	MOED	575,000,000	-
	070	Nutrition	49	MOPB	425,000,000	65,000,000
	071	Water and Sanitation Services	49	MOPB	650,000,000	3,000,000
	072	Health	49	MOPB	571,464,000	-
	073	Communication for Development	49	MOPB	-	110,780,000
	075	Integrated Protective Services	18	MOGC	57,810,500	31,134,000
	076	Family Based Care for Vulnerable Children (Cash Transfer)	18	MOGC	851,428,041	50,106,126
	080	Social Policy and Research	06	MOPN	7,140,114	26,036,432
	081	Social Policy and Research	07	MOF	1,528,000	5,183,640
	082	Youth Empowerment	42	MOSY	11,000,000	85,256,000
	083	Communication for Development	42	MOSY	5,000,000	36,256,000
	084	Integrated Protective Services	12	ODPM	6,000,000	20,500,000
	085	Youth Empowerment	12	ODPM	16,921,000	18,000,000
	086	Water and Sanitation Services	20	MOWI	559,453,000	-
	087	Integrated Protective Services	17	MOJN	19,000,000	2,280,000
	091	Social Policy and Research	18	MOGC	229,200	3,056,000
	093	Child Protection Legal and Policy Reform	35	MOSS	2,280,000	-
	095	Child Protection Information Management	06	MOPN	22,800,000	22,800,000
	098	Child Protection and Coordination	18	MOGC	3,040,000	100,000
	099	Social Change and improved Protection	18	MOGC	17,880,000	2,747,000
		<b>Total Grants... Kshs</b>			<b>3,908,938,440</b>	<b>628,626,404</b>
		<b>TOTALS UNICEF Kshs</b>			<b>3,908,938,440</b>	<b>628,626,404</b>
77		<b>United Kingdom (DFID) Grants</b>				
	004	Financial and Legal Sector Technical Assistance	07	MOF	-	171,657,367
	011	National Statistics	06	MOPN	-	500,000,000
	030	Trade Mark East Africa Programme	24	MEAC	1,000,000	64,400,000
		<b>Total Grants... Kshs</b>			<b>1,000,000</b>	<b>736,057,367</b>

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

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	DONOR COMMITMENTS 2010/2011	
					AIA	REVENUE
					KShs	KShs
<b>80</b>		<b>TOTALS DFID-UK</b> <b>Kshs</b>			<b>1,000,000</b>	<b>736,057,367</b>
		<b>World Food Programme</b>				
		<b>Grants</b>				
	001	Access to Basic Education (School Feeding)	31	MOED	1,045,509,038	-
	002	Nutrition and Care for HIV/AIDS Affected People	18	MOGC	169,129,812	-
	008	Nutrition and Care for HIV/AIDS Affected People	11	MOMS	278,257,000	-
		<b>Total Grants...</b> <b>Kshs</b>			<b>1,492,895,850</b>	<b>-</b>
		<b>TOTALS WFP</b> <b>Kshs</b>			<b>1,492,895,850</b>	<b>-</b>
<b>82</b>		<b>Global Alliance Vaccine Initiative</b>				
		<b>Grants</b>				
	001	Health System Management	49	MOPB	-	313,554,000
		<b>Total Grants...</b> <b>Kshs</b>			<b>-</b>	<b>313,554,000</b>
		<b>TOTALS GAVI</b> <b>Kshs</b>			<b>-</b>	<b>313,554,000</b>
<b>91</b>		<b>International Fund for Agricultural Development</b>				
		<b>Grants</b>				
	002	Central Kenya Dry Areas Smallholder and Community Services Project (Planning)	06	MOPN	21,877,980	22,054,954
	006	Smallholder Dairy Commercialization Programme	19	MOLD	5,000,000	5,104,550
	008	MT Kenya East Pilot Project (GEF Funds)	55	MOFW	-	103,613,516
	010	Smallholder Horticulture Marketing Programme (ShoMap)	10	MOA	-	18,250,000
		<b>Total Grants...</b> <b>Kshs</b>			<b>26,877,980</b>	<b>149,023,020</b>
		<b>Loans</b>				
	603	Southern Nyanza Community Development Services Project (RPD)	06	MOPN	157,224,828	267,766,813
	606	Central Kenya Dry Areas Smallholder and Community Services Project (Planning)	06	MOPN	238,484,106	129,702,621
	608	Central Kenya Dry Areas Smallholders and Community Services Project (ERD)	07	MOF	-	740,000
	609	Mount Kenya East Pilot Project for Natural Resources Management	20	MOWI	39,980,000	230,674,640
	610	Smallholders Dairy Commercialization Programme	19	MOLD	68,402,920	126,432,809
	611	Smallholder Horticulture Marketing Programme (SHoMaP)	10	MOA	131,000,000	329,168,131
		<b>Total Loans....</b> <b>Kshs</b>			<b>635,091,854</b>	<b>1,084,485,014</b>
		<b>TOTALS IFAD</b> <b>Kshs</b>			<b>661,969,834</b>	<b>1,233,508,034</b>
		<b>GRAND TOTAL: Grants.....</b> <b>Kshs</b>			<b>22,928,681,283</b>	<b>17,433,936,698</b>
		<b>GRAND TOTAL: Loans.....</b> <b>Kshs</b>			<b>67,752,248,664</b>	<b>34,969,451,159</b>
		<b>GRAND TOTAL.....</b> <b>Kshs</b>			<b>90,680,929,947</b>	<b>52,403,387,857</b>

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

**I. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011. for the Ministry of Environment and Mineral Resources. for capital expenditure including general administration and planning, mineral development, department of Resource Survey and Remote Sensing and environmental management and protection

**Four billion, one hundred and ninety nine million, four hundred and sixty two thousand, eight hundred and ten Kenya Shillings  
(KShs 4,199,462,810)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning	432,782,100	2,809,082,188	-	2,809,082,188	827,372,895	826,185,765
212 Mineral Development	85,719,804	90,119,804	-	90,119,804	132,500,000	147,500,000
214 Department of Resource Survey and Remote Sensing	177,400,000	195,022,000	-	195,022,000	211,368,000	211,368,000
215 Environmental Management and Protection	989,573,556	1,034,161,318	230,532,500	803,628,818	1,852,451,505	2,226,367,505
216 Meteorological Services	406,230,000	301,610,000	-	301,610,000	588,500,000	523,500,000
<b>TOTAL FOR VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES</b>	<b>KShs. 2,091,705,460</b>	<b>4,429,995,310</b>	<b>230,532,500</b>	<b>4,199,462,810</b>	<b>3,612,192,400</b>	<b>3,934,921,270</b>

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

<b>IL DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>210 General Administration and Planning</b>				
<b>670</b>		<b>670 Headquarters Administrative Services</b>				
	2211000	Specialised Materials and Supplies	-	300,000,000	-	-
	2211300	Other Operating Expenses	-	600,000,000	-	-
	3110300	Refurbishment of Buildings	-	2,000,000	5,000,000	5,000,000
	3110500	Construction and Civil Works	-	510,000,000	10,000,000	10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200 000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	300,000 000	-	-
		<b>NET EXPENDITURE HEAD 670 KShs.</b>	<b>-</b>	<b>2,012,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>698</b>		<b>698 Lake Victoria Environmental Management Project</b>				
	2110200	Basic Wages - Temporary Employees	75,367,500	52,178,424	52,850,424	53,429,288
	2110300	Personal Allowance - Paid as Part of Salary	2,300,000	6,000,000	6,000,000	6,000,000
	2210100	Utilities Supplies and Services	9,000	99,000	100,260	101,345
	2210200	Communication, Supplies and Services	904,000	4,455,000	4,455,000	4,455,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,690,000	22,000,000	22,000,000	22,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,420,000	8,800,000	8,800,000	8,800,000
	2210500	Printing , Advertising and Information Supplies and Services	1,585,000	18,847,664	18,847,671	18,847 671
	2210600	Rentals of Produced Assets	770,000	5,500,000	5,500,000	5,500,000
	2210700	Training Expenses	4,232,000	15,400,000	15,431,500	15,458,634
	2210800	Hospitality Supplies and Services	3,185,000	14,300,000	9,300,000	9,300,000
	2211000	Specialised Materials and Supplies	75,154,800	76,387,800	76 144,100	76,149,527
	2211100	Office and General Supplies and Services	2,875,000	4,950,000	4,950,000	4,950,000
	2211200	Fuel Oil and Lubricants	1,470,000	7,920,000	7,920,000	7,920,000
	2211300	Other Operating Expenses	46,953,500	98,758,000	114,758,000	114,758,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,760,000	8,360,000	8,360,000	8,360,000
	2220200	Routine Maintenance - Other Assets	8,530,000	1,870,000	1,870,000	1,870,000
	3110300	Refurbishment of Buildings	3,600,000	510,000	350,000	350,000
	3110500	Construction and Civil Works	-	272,800,000	272,800,000	272,800,000
	3110700	Purchase of Vehicles and Other Transport Equipment	55,272,000	60,192,000	60,192,000	60,192,000
	3111000	Purchase of Office Furniture and General Equipment	48,468,000	11,220,000	11,220,000	11,220,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	67,348,800	42,796,800	42,886,800	42,886,800
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	12,100,000	12,100,000	12,100,000
		<b>NET EXPENDITURE HEAD 698 KShs.</b>	<b>406,894,600</b>	<b>745,444,688</b>	<b>756,835,755</b>	<b>757,448,265</b>

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>210 General Administration and Planning</b>				
		<b>885 Development Planning Division</b>				
885	2110200	Basic Wages - Temporary Employees	16,338,231	5,127,825	5,127,825	5,127,825
	2210200	Communication, Supplies and Services	2,729,000	550,000	550,000	550,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,680,075	16,619,479	16,619,479	16,619,479
	2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,537	2,700,537	4,300,537	2,500,537
	2210500	Printing, Advertising and Information Supplies and Services	37,146,445	1,300,000	1,300,000	1,300,000
	2210700	Training Expenses	20,677,099	7,286,849	7,286,489	7,286,849
	2210800	Hospitality Supplies and Services	21,581,178	3,248,630	3,348,630	3,348,630
	2211100	Office and General Supplies and Services	2,338,480	1,491,680	1,491,680	1,491,680
	2211200	Fuel Oil and Lubricants	1,712,000	3,100,000	3,100,000	3,100,000
	2211300	Other Operating Expenses	10,024,000	2,200,000	2,400,000	2,400,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,555,000	1,325,000	1,325,000	1,325,000
	2220200	Routine Maintenance - Other Assets	620,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	13,847,500	2,687,500	2,687,500	2,687,500
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,000,000	6,000,000	6,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>158,249,545</b>	<b>51,637,500</b>	<b>55,537,140</b>	<b>53,737,500</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	104,589,095	-	-	-
	1320200	Grants from International Organizations	27,772,950	-	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>132,362,045</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 885 KShs.</b>	<b>25,887,500</b>	<b>51,637,500</b>	<b>55,537,140</b>	<b>53,737,500</b>
		<b>NET EXPENDITURE SUB-VOTE. 210 KShs.</b>	<b>432,782,100</b>	<b>2,809,082,188</b>	<b>827,372,895</b>	<b>826,185,765</b>
		<b>212 Mineral Development</b>				
		<b>692 Mineral Survey and Exploration</b>				
692	3110200	Construction of Building	8,000,000	6,400,000	8,000,000	8,000,000
	3110300	Refurbishment of Buildings	5,000,000	1,000,000	5,000,000	5,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	15,000,000	15,000,000
	3110800	Overhaul of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	26,719,804	42,719,804	53,500,000	58,500,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	5,000,000	5,000,000	5,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervisor	20,000,000	20,000,000	40,000,000	50,000,000

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
692		<b>212 Mineral Development</b> <i>Cont</i>				
		<b>692 Mineral Survey and Exploration</b>				
		<b>NET EXPENDITURE HEAD 692 KShs.</b>	<b>85,719,804</b>	<b>90,119,804</b>	<b>132,500,000</b>	<b>147,500,000</b>
		<b>NET EXPENDITURE SUB-VOTE.212 KShs.</b>	<b>85,719,804</b>	<b>90,119,804</b>	<b>132,500,000</b>	<b>147,500,000</b>
219		<b>214 Department of Resource Survey and Remote Sensing</b>				
		<b>219 Department of Resource Survey and Remote Sensing</b>				
	2210900	Insurance Costs	11,000,000	3,000,000	11,000,000	11,000,000
	2211200	Fuel Oil and Lubricants	3,000,000	2,500,000	3,000,000	3,000,000
	3110200	Construction of Building	7,000,000	240,000	7,000,000	7,000,000
	3110300	Refurbishment of Buildings	5,000,000	54,500	5,512,500	5,512,500
	3110700	Purchase of Vehicles and Other Transport Equipment	74,700,000	150,000,000	100,000,000	100,000,000
	3110800	Overhaul of Vehicles and Other Transport Equipment	7,200,000	-	7,560,000	7,560,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	69,500,000	39,227,500	77,295,500	77,295,500
		<b>NET EXPENDITURE HEAD 219 KShs.</b>	<b>177,400,000</b>	<b>195,022,000</b>	<b>211,368,000</b>	<b>211,368,000</b>
		<b>NET EXPENDITURE SUB-VOTE.214 KShs.</b>	<b>177,400,000</b>	<b>195,022,000</b>	<b>211,368,000</b>	<b>211,368,000</b>
611		<b>215 Environmental Management and Protection</b>				
		<b>611 Climate change enabling activities</b>				
	2210200	Basic Wages - Temporary Employees	-	200,000	200,000	200,000
	2210200	Communication, Supplies and Services	-	2,000,000	2,000,000	2,000,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,700,000	8,700,000	8,700,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	20,000,000	20,000,000
	2210500	Printing, Advertising and Information Supplies and Services	-	12,000,000	12,000,000	12,000,000
	2210700	Training Expenses	-	8,000,000	8,000,000	8,000,000
	2210800	Hospitality Supplies and Services	-	11,000,000	11,000,000	11,000,000
	2211300	Other Operating Expenses	1,600,000	20,000,000	20,000,000	20,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	3,000,000
	2220200	Routine Maintenance - Other Assets	-	3,000,000	3,000,000	3,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	4,600,000	4,600,000	4,600,000
	3111000	Purchase of Office Furniture and General Equipment	-	30,200,000	30,200,000	30,200,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	6,000,000	6,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,600,000</b>	<b>128,700,000</b>	<b>128,700,000</b>	<b>128,700,000</b>

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>215 Environmental Management and Protection</b> <i>Cont...</i>				
611		<b>611 Climate change enabling activities</b>				
		Appropriation in Aid				
	1320200	Grants from International Organizations	-	125,000,000	-	-
		<b>NET EXPENDITURE HEAD 611 KShs.</b>	<b>1,600,000</b>	<b>3,700,000</b>	<b>128,700,000</b>	<b>128,700,000</b>
612		<b>612 Institutional Strengthening Ozone depleting Substance Management</b>				
	2110200	Basic Wages - Temporary Employees	6,000,000	6,250,000	6,300,000	6,300,000
	2210200	Communication, Supplies and Services	409,125	139,125	90,000	96,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	300,000	360,000	370,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,180,000	2,270,000	2,880,000	3,440,000
	2210500	Printing, Advertising and Information Supplies and Services	580,000	300,000	400,000	400,000
	2210700	Training Expenses	40,000	50,000	60,000	60,000
	2210800	Hospitality Supplies and Services	300,000	300,000	300,000	300,000
	2211100	Office and General Supplies and Services	150,000	120,000	150,000	175,000
	2211200	Fuel Oil and Lubricants	40,000	50,000	60,000	80,000
		<b>NET EXPENDITURE HEAD 612 KShs.</b>	<b>9,779,125</b>	<b>9,779,125</b>	<b>10,600,000</b>	<b>11,221,000</b>
702		<b>702 Directorate of Environment</b>				
	2110200	Basic Wages - Temporary Employees	198,300,000	263,940,000	263,940,000	264,000,000
	2210200	Communication, Supplies and Services	270,000	785,000	785,000	835,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,204,000	35,350,000	36,730,000	37,930,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,400,000	8,100,000	8,820,000	10,170,000
	2210500	Printing, Advertising and Information Supplies and Services	-	12,500,000	13,650,000	14,810,000
	2210600	Rentals of Produced Assets	75,000,000	42,000,000	43,000,000	44,000,000
	2210700	Training Expenses	1,910,000	8,610,000	9,400,000	10,100,000
	2210800	Hospitality Supplies and Services	1,225,438	6,074,000	6,574,000	7,074,000
	2211000	Specialised Materials and Supplies	32,000,000	10,000,000	15,000,000	15,000,000
	2211100	Office and General Supplies and Services	1,200,000	2,520,688	3,300,000	4,620,000
	2211200	Fuel Oil and Lubricants	35,700,000	16,000,000	16,200,000	16,500,000
	2211300	Other Operating Expenses	90,400,000	76,212,500	142,412,500	143,012,500
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,500,000	2,000,000
	2220200	Routine Maintenance - Other Assets	-	282,500	300,000	400,000
	2640100	Scholarships and other Educational Benefits	-	5,000,000	6,000,000	7,000,000
	3110500	Construction and Civil Works	350,995,893	164,500,000	260,000,000	260,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	9,000,000	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	70,000,000	70,000,000	70,000,000



VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>215 Environmental Management and Protection</b> <i>Cont.</i>				
<b>702</b>		<b>702 Directorate of Environment</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,005	14,000,005	14,500,005	15,000,005
		<b>Gross Expenditure ... .. KShs.</b>	<b>842,605,336</b>	<b>745,874,693</b>	<b>912,111,505</b>	<b>922,451,505</b>
		Appropriation in Aid				
	1320100	Grants from International Organizations - Cash Through Exchequer		35,712,500	-	-
		<b>NET EXPENDITURE HEAD 702 KShs.</b>	<b>842,605,336</b>	<b>710,162,193</b>	<b>912,111,505</b>	<b>922,451,505</b>
<b>736</b>		<b>736 National Environment Management Authority</b>				
	2110200	Basic Wages - Temporary Employees	7,629,601	6,160,000	6,160,000	6,160,000
	2110300	Personal Allowance - Paid as Part of Salary	1,779,239	-	-	-
	2210200	Communication, Supplies and Services	5,525,095	4,130,000	4,130,000	4,130,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,885,000	13,000,000	13,000,000	13,000,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	11,108,960	6,500,000	6,500,000	6,500,000
	2210500	Printing, Advertising and Information Supplies and Services	6,190,000	650,000	650,000	650,000
	2210700	Training Expenses	22,100,000	4,992,500	5,500,000	5,500,000
	2210800	Hospitality Supplies and Services	13,883,500	5,450,000	5,450,000	5,450,000
	2210900	Insurance Costs	3,579,750	-	-	-
	2211000	Specialised Materials and Supplies	11,070,000	200,000	200,000	200,000
	2211100	Office and General Supplies and Services	6,360,000	5,250,000	5,250,000	5,250,000
	2211200	Fuel Oil and Lubricants	9,949,000	6,000,000	6,000,000	6,000,000
	2211300	Other Operating Expenses	21,785,500	56,670,000	56,670,000	56,670,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,286,400	6,000,000	6,000,000	6,000,000
	2220200	Routine Maintenance - Other Assets	7,595,475	4,000,000	4,000,000	4,000,000
	3110200	Construction of Building	36,500,000	13,800,000	505,000,000	755,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	154,000,000	248,500,000
	3111000	Purchase of Office Furniture and General Equipment	20,881,600	9,905,000	15,430,000	33,885,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	11,250,000	7,100,000	7,100,000	7,100,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	25,823,400	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>246,182,520</b>	<b>149,807,500</b>	<b>801,040,000</b>	<b>1,163,995,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	110,593,425	26,965,000	-	-
	1320100	Grants from International Organizations - Cash Through Exchequer	-	42,855,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>215 Environmental Management and Protection</b>	KShs	KShs	KShs	KShs
		<i>Cont.</i>				
<b>736</b>		<b>736 National Environment Management Authority</b>				
		Total Appropriations in Aid ... .. KShs.	110,593,425	69,820,000	-	-
		<b>NET EXPENDITURE HEAD 736 KShs.</b>	<b>135,589,095</b>	<b>79,987,500</b>	<b>801,040,000</b>	<b>1,163,995,000</b>
		<b>NET EXPENDITURE SUB-VOTE.215 KShs.</b>	<b>989,573,556</b>	<b>803,628,818</b>	<b>1,852,451,505</b>	<b>2,226,367,505</b>
		<b>216 Meteorological Services</b>				
<b>442</b>		<b>442 Meteorological Department</b>				
	3110200	Construction of Building	34,000,000	24,000,000	49,000,000	28,000,000
	3110300	Refurbishment of Buildings	12,300,000	2,680,000	13,400,000	13,400,000
	3110500	Construction and Civil Works	40,100,000	46,100,000	46,100,000	46,100,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	303,330,000	203,330,000	424,000,000	380,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,500,000	10,500,000	16,000,000	16,000,000
	3130100	Acquisition of Land	10,000,000	15,000,000	40,000,000	40,000,000
		<b>NET EXPENDITURE HEAD 442 KShs.</b>	<b>406,230,000</b>	<b>301,610,000</b>	<b>588,500,000</b>	<b>523,500,000</b>
		<b>NET EXPENDITURE SUB-VOTE.216 KShs.</b>	<b>406,230,000</b>	<b>301,610,000</b>	<b>588,500,000</b>	<b>523,500,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES KShs.</b>	<b>2,091,705,460</b>	<b>4,199,462,810</b>	<b>3,612,192,400</b>	<b>3,934,921,270</b>

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
670	0000		<b>210 General Administration and Planning Cont.</b>								
			<b>670 Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
		3110300	Refurbishment of Buildings	-	2,000,000	GoK	-	-	-	-	
	3110500	Construction and Civil Works	-	10,000,000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>12,000,000</b>							
	0343		<b>0343 Strategic Interventions for Conservation of Mau</b>								
		2211000	Specialised Materials and Supplies	-	300 000 000	GoK	-	-	-	-	
		2211300	Other Operating Expenses	-	600 000,000	GoK	-	-	-	-	
		3110500	Construction and Civil Works	-	500 000 000	GoK	-	-	-	-	
3111100		Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	GoK	-	-	-	-		
3111300		Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200,000,000	GoK	-	-	-	-		
3111400		Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	300,000,000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0343.. KShs</b>	<b>-</b>	<b>2,000,000,000</b>								
	<b>NET EXPENDITURE HEAD 670 KShs</b>	<b>-</b>	<b>2,012,000,000</b>								
698	0000		<b>698 Lake Victoria Environmental Management Project</b>								
			<b>0000 Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	75,367,500	52,178,424	Various	-	-	-	48,978,424	
		2110300	Personal Allowance - Paid as Part of Salary	2,300,000	6,000,000	GoK	-	-	-	-	
		2210100	Utilities Supplies and Services	9,000	99,000	Various	-	-	-	90,000	
		2210200	Communication, Supplies and Services	904 000	4,455,000	Various	-	-	-	4,050,000	
2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,690,000	22,000,000	Various	-	-	-	20,000,000			

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
698	0000		<b>210 General Administration and Planning Cont.</b>	KShs	KShs						
			<b>698 Lake Victoria Environmental Management Project</b>								
			<b>0000 Headquarters</b>								
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,420,000	8,800,000	Various	-	-	-	8,000,000	
		2210500	Printing, Advertising and Information Supplies and Services	1,585,000	18,847,664	Various	-	-	-	17,134,240	
		2210600	Rentals of Produced Assets	770,000	5,500,000	Various	-	-	-	5,000,000	
		2210700	Training Expenses	4,232,000	15,400,000	Various	-	-	-	14,000,000	
		2210800	Hospitality Supplies and Services	3,185,000	14,300,000	Various	-	-	-	13,000,000	
		2211000	Specialised Materials and Supplies	75,154,800	76,387,800	Various	-	-	-	75,402,800	
		2211100	Office and General Supplies and Services	2,875,000	4,950,000	Various	-	-	-	4,500,000	
		2211200	Fuel Oil and Lubricants	1,470,000	7,920,000	Various	-	-	-	7,200,000	
		2211300	Other Operating Expenses	46,953,500	98,758,000	Various	-	-	-	89,780,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,760,000	8,360,000	Various	-	-	-	7,600,000	
		2220200	Routine Maintenance - Other Assets	8,530,000	1,870,000	Various	-	-	-	1,700,000	
		3110300	Refurbishment of Buildings	3,600,000	510,000	Various	-	-	-	500,000	
		3110500	Construction and Civil Works	-	272,800,000	Various	-	-	-	248,000,000	
		3110700	Purchase of Vehicles and Other Transport Equipment	55,272,000	60,192,000	Various	-	-	-	54,720,000	
		3111000	Purchase of Office Furniture and General Equipment	48,468,000	11,220,000	Various	-	-	-	10,200,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	67,348,800	42,796,800	Various	-	-	-	38,988,000	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	12,100,000	Various	-	-	-	11,000,000	
				<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>406,894,600</b>	<b>745,444,688</b>		-	-	-	<b>679,843,464</b>
		<b>NET EXPENDITURE HEAD 698 KShs</b>	<b>406,894,600</b>	<b>745,444,688</b>		-	-	-	<b>679,843,464</b>		

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs	KShs	KShs	KShs	KShs		
885	0000		<b>210 General Administration and Planning Cont.</b>								
			<b>885 Development Planning Division</b>								
			<b>0000 Headquarters</b>								
			2110200	Basic Wages - Temporary Employees	16,338,231	5,127,825	Various	-	5,127,825	-	-
			2210200	Communication Supplies and Services	2,729,000	550,000	Various	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	23,680,075	16,619,479	Various	-	14,769,479	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	6,000,537	2,700,537	Various	-	2,200,537	-	-
			2210500	Printing Advertising and Information Supplies and Services	37,146,445	1,300,000	Various	-	500,000	-	-
			2210700	Training Expenses	20,677,099	7,286,849	Various	-	5,161,849	-	-
			2210800	Hospitality Supplies and Services	21,581,178	3,248,630	Various	-	2,648,630	-	-
			2211100	Office and General Supplies and Services	2,338,480	1,491,680	Various	-	291,680	-	-
			2211200	Fuel Oil and Lubricants	1,712,000	3,100,000	Various	-	1,600,000	-	-
			2211300	Other Operating Expenses	10,024,000	2,200,000	Various	-	2,000,000	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,555,000	1,325,000	Various	-	700,000	-	-
			2220200	Routine Maintenance - Other Assets	620,000	-	DANIDA	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	13,847,500	2,687,500	Various	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,000,000	FDF/FFC	-	4,000,000	-	-
				<b>Gross Expenditure ... .. KShs</b>	<b>158,249,545</b>	<b>51,637,500</b>		-	<b>39,000,000</b>	-	-
				<b>Appropriation in Aid</b>							
			1310200	Grants from Foreign Governments - Direct Payments	104,589,095	-	DANIDA	-	-	-	-
			1320200	Grants from International Organizations	27,772,950	-	FDF/FFC	-	-	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>132,362,045</b>	-		-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>25,887,500</b>	<b>51,637,500</b>		-	<b>39,000,000</b>	-	-		

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A / A	Revenue	A / A	Revenue
				KShs	KShs		KShs	KShs	KShs	
885			<b>210 General Administration and Planning Cont.</b>	KShs	KShs					
			<b>885 Development Planning Division</b>							
			<b>NET EXPENDITURE HEAD 885 KShs</b>	<b>25,887,500</b>	<b>51,637,500</b>		-	39,000,000	-	-
			<b>NET EXPENDITURE SUB-VOTE 210 KShs</b>	<b>432,782,100</b>	<b>2,809,082,188</b>		-	39,000,000	-	679,843,464
692			<b>212 Mineral Development</b>							
			<b>692 Mineral Survey and Exploration</b>							
	0000		<b>0000 Headquarters</b>							
		3110200	Construction of Building	8,000,000	6,400,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	5,000,000	1,000,000	GoK	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	GoK	-	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	6,000,000	-	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,719,804	42,719,804	GoK	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	5,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	20,000,000	20,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>85,719,804</b>	<b>90,119,804</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 692 KShs</b>	<b>85,719,804</b>	<b>90,119,804</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 212 KShs</b>	<b>85,719,804</b>	<b>90,119,804</b>		-	-	-	-
219			<b>214 Department of Resource Survey and Remote Sensing</b>							
			<b>219 Department of Resource Survey and Remote Sensing</b>							
	0000		<b>0000 Headquarters</b>							
		2210900	Insurance Costs	11,000,000	3,000,000	GoK	-	-	-	-
		2211200	Fuel Oil and Lubricants	3,000,000	2,500,000	GoK	-	-	-	-

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
219	0000		<b>214 Department of Resource Survey and Remote Sensing</b>							
			<b>219 Department of Resource Survey and Remote Sensing</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	7,000,000	240,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	5,000,000	54,500	GoK	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	74,700,000	150,000,000	GoK	-	-	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	7,200,000	-	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	69,500,000	39,227,500	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>177,400,000</b>	<b>195,022,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 219 KShs</b>	<b>177,400,000</b>	<b>195,022,000</b>		-	-	-	-
	<b>NET EXPENDITURE SUB-VOTE 214 KShs</b>	<b>177,400,000</b>	<b>195,022,000</b>		-	-	-	-		
611	0000		<b>215 Environmental Management and Protection</b>							
			<b>611 Climate change enabling activities</b>							
			<b>0000 Headquarters</b>							
		2210200	Basic Wages - Temporary Employees	-	200,000	UNDP	200,000	-	-	-
		2210200	Communication, Supplies and Services	-	2,000,000	UNDP	2,000,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,700,000	Various	5,000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	20,000,000	UNDP	20,000,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	12,000,000	UNDP	12,000,000	-	-	-
		2210700	Training Expenses	-	8,000,000	UNDP	8,000,000	-	-	-
		2210800	Hospitality Supplies and Services	-	11,000,000	UNDP	11,000,000	-	-	-
2211300	Other Operating Expenses	1,600,000	20,000,000	Various	20,000,000	-	-	-		

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
611	0000		<b>215 Environmental Management and Protection</b>							
			<b>611 Climate change enabling activities</b>							
			<b>0000 Headquarters</b>							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	UNDP	3,000,000	-	-	-
		2220200	Routine Maintenance - Other Assets	-	3,000,000	UNDP	3,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	4,600,000	UNDP	4,600,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	30,200,000	UNDP	30,200,000	-	-	-
		3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	-	6,000,000	UNDP	6,000,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,600,000</b>	<b>128,700,000</b>		<b>125,000,000</b>	-	-	-
			<b>Appropriation in Aid</b>							
1320200	Grants from International Organizations	-	125,000,000	UNDP	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>1,600,000</b>	<b>3,700,000</b>		<b>125,000,000</b>	-	-	-		
	<b>NET EXPENDITURE HEAD 611 KShs</b>	<b>1,600,000</b>	<b>3,700,000</b>		<b>125,000,000</b>	-	-	-		
612	0000		<b>612 Institutional Strengthening Ozone depleting Substance Management</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	6,000,000	6,250,000	UNEP	-	6,250,000	-	-
		2210200	Communication, Supplies and Services	409,125	139,125	UNEP	-	139,125	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	300,000	UNEP	-	300,000	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	1,180,000	2,270,000	UNEP	-	2,270,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	580,000	300,000	UNEP	-	300,000	-	-
		2210700	Training Expenses	40,000	50,000	UNEP	-	50,000	-	-
2210800	Hospitality Supplies and Services	300,000	300,000	GoK	-	-	-	-		



VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
612	0000		<b>215 Environmental Management and Protection</b> <i>Cont.</i>							
			<b>612 Institutional Strengthening Ozone depleting Substance Management</b>							
			<b>0000 Headquarters</b>							
		2211100	Office and General Supplies and Services	150 000	120 000	UNLP	-	120 000	-	-
		2211200	Fuel Oil and Lubricants	40,000	50 000	UNI P	-	50 000	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>9,779,125</b>	<b>9,779,125</b>		-	<b>9,479,125</b>	-	-
			<b>NET EXPENDITURE HEAD 612 KShs</b>	<b>9,779,125</b>	<b>9,779,125</b>		-	<b>9,479,125</b>	-	-
702	0000		<b>702 Directorate of Environment</b>							
			<b>0000 Headquarters</b>							
		2210200	Communication, Supplies and Services	-	700 000	DANIDA	-	700 000	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	14 300 000	Various	-	8 300 000	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	-	7 200 000	DANIDA	-	7 200,000	-	-
		2210500	Printing Advertising and Information Supplies and Services	-	12,500,000	DANIDA	-	12 500,000	-	-
		2210600	Rentals of Produced Assets	-	2,000,000	DANIDA	-	2 000,000	-	-
		2210700	Training Expenses	-	8 000,000	DANIDA	-	8 000 000	-	-
		2210800	Hospitality Supplies and Services	-	6,000 000	Various	-	3 000,000	-	-
		2211100	Office and General Supplies and Services	-	2 300,000	DANIDA	-	2,300 000	-	-
		2211200	Fuel Oil and Lubricants	-	1,000 000	DANIDA	-	1 000,000	-	-
		2211300	Other Operating Expenses	-	35,712,500	DANIDA	35,712 500	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000 000	DANIDA	-	1 000,000	-	-
		2220200	Routine Maintenance - Other Assets	-	282,500	DANIDA	-	282,500	-	-
2640100	Scholarships and other Educational Benefits	-	5,000,000	DANIDA	-	5,000,000	-	-		
3110700	Purchase of Vehicles and Other Transport Equipment	-	9,000,000	DANIDA	-	9,000,000	-	-		

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			<b>215 Environmental Management and Protection</b>	KShs	KShs		KShs	KShs	KShs	KShs
			<b>702 Directorate of Environment</b>							
			<b>0000 Headquarters</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	4,000,000	DANIDA	-	4,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	-	<b>108,995,000</b>		<b>35,712,500</b>	<b>64,282,500</b>	-	-
			<b>Appropriation in Aid</b>							
		1320100	Grants from International Organizations - Cash Through Exchequer	-	35,712,500	DANIDA	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>73,282,500</b>		<b>35,712,500</b>	<b>64,282,500</b>	-	-
			<b>0052 NEPAD Environmental Activities Co-Ordination</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,005	10,000,005	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0052.. KShs</b>	<b>10,000,005</b>	<b>10,000,005</b>		-	-	-	-
			<b>0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>							
		2110200	Basic Wages - Temporary Employees	1,800,000	1,800,000	UNEP	-	1,800,000	-	-
		2210200	Communication, Supplies and Services	270,000	85,000	Various	-	85,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,704,000	1,050,000	Various	-	550,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,400,000	900,000	Various	-	900,000	-	-
		2210700	Training Expenses	1,910,000	610,000	Various	-	610,000	-	-
		2210800	Hospitality Supplies and Services	1,225,438	74,000	Various	-	74,000	-	-
		2211100	Office and General Supplies and Services	1,200,000	220,688	UNLP	-	220,688	-	-
		2211200	Fuel Oil and Lubricants	200,000	-	UNEP	-	-	-	-

**VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011**

**III. Details of the Foregoing**

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
702	0053		<b>215 Environmental Management and Protection</b>							
			<b>702 Directorate of Environment</b>							
			<b>0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>							
		2211300	Other Operating Expenses	400 000	500 000	Various	-	500,000	-	-
			<b>NET EXPENDITURE SUB-HEAD 0053..</b>	<b>KShs</b>	<b>10,109,438</b>	<b>5,239,688</b>		<b>4,739,688</b>		
		0194		<b>0194 Nairobi Rivers Restoration and Rehabilitation Programme</b>						
		2110200	Basic Wages - Temporary Employees	196 500,000	-	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	27,500,000	20,000,000	GoK	-	-	-	-
		2210600	Rentals of Produced Assets	75 000 000	40,000 000	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	32 000,000	10,000,000	GoK	-	-	-	-
		2211200	Fuel Oil and Lubricants	35,500 000	15,000 000	GoK	-	-	-	-
		2211300	Other Operating Expenses	90,000,000	40,000,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	350,995 893	164 500 000	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	15,000,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0194..</b>	<b>KShs</b>	<b>822,495,893</b>	<b>289,500,000</b>				
	0313		<b>0313 Kazi Kwa Vijana Programme</b>							
	2110200	Basic Wages - Temporary Employees	-	262,140,000	Various	-	-	-	75 000,000	
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	70 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0313.</b>	<b>KShs</b>	<b>-</b>	<b>332,140,000</b>				<b>75,000,000</b>	
		<b>NET EXPENDITURE HEAD 702</b>	<b>KShs</b>	<b>842,605,336</b>	<b>710,162,193</b>		<b>35,712,500</b>	<b>69,022,188</b>	<b>-</b>	<b>75,000,000</b>

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			<b>215 Environmental Management and Protection</b>							
			<b>736 National Environment Management Authority</b>							
			<b>0000 Headquarters</b>							
736	0000	2110200	Basic Wages - Temporary Employees	7,629,601	6,160,000	Various	-	6,160,000	-	-
		2110300	Personal Allowance - Paid as Part of Salary	1,779,239	-	EDF/EEC	-	-	-	-
		2210200	Communication, Supplies and Services	5,525,095	4,130,000	Various	-	4,130,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,885,000	13,000,000	Various	3,000,000	10,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,108,960	6,500,000	Various	-	6,500,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	6,190,000	650,000	Various	650,000	-	-	-
		2210700	Training Expenses	22,100,000	4,992,500	Various	500,000	4,492,500	-	-
		2210800	Hospitality Supplies and Services	13,883,500	5,450,000	Various	1,450,000	4,000,000	-	-
		2210900	Insurance Costs	3,579,750	-	LDF/EEC	-	-	-	-
		2211000	Specialised Materials and Supplies	11,070,000	200,000	Various	200,000	-	-	-
		2211100	Office and General Supplies and Services	6,360,000	5,250,000	Various	250,000	5,000,000	-	-
		2211200	Fuel Oil and Lubricants	9,949,000	6,000,000	Various	-	6,000,000	-	-
		2211300	Other Operating Expenses	21,785,500	56,670,000	Various	56,670,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,286,400	6,000,000	Various	-	6,000,000	-	-
		2220200	Routine Maintenance - Other Assets	7,595,475	4,000,000	Various	-	4,000,000	-	-
		3110200	Construction of Building	36,500,000	13,800,000	Various	5,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	20,881,600	9,905,000	Various	-	3,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,250,000	7,100,000	Various	2,100,000	5,000,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	25,823,400	-	EDF/EEC	-	-	-	-

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
							KShs	KShs	KShs	KShs
736	0000		<b>215 Environmental Management and Protection</b> <i>Cont.</i> <b>736 National Environment Management Authority</b> <b>0000 Headquarters</b> Gross Expenditure ... .. KShs.	246,182,520	149,807,500		69,820,000	64,282,500	-	-
			Appropriation in Aid 1310200 Grants from Foreign Governments - Direct Payments 1320100 Grants from International Organizations - Cash Through Exchequer Total Appropriations in Aid ... .. Kshs.	110,593,425	26,965,000	EDF/EEC	-	-	-	-
				-	42,855,000	DANIDA	-	-	-	-
			Total Appropriations in Aid ... .. Kshs.	110,593,425	69,820,000		-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000.. KShs	135,589,095	79,987,500		69,820,000	64,282,500	-	-
			NET EXPENDITURE HEAD 736 KShs	135,589,095	79,987,500		69,820,000	64,282,500	-	-
			NET EXPENDITURE SUB-VOTE 215 KShs	989,573,556	803,628,818		230,532,500	142,783,813	-	75,000,000
442	0000		<b>216 Meteorological Services</b> <b>442 Meteorological Department</b> <b>0000 Headquarters</b>							
		3110200	Construction of Building	34,000,000	24,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	12,300,000	2,680,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	40,100,000	46,100,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	303,330,000	203,330,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,500,000	10,500,000	GoK	-	-	-	-
		3130100	Acquisition of Land	10,000,000	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000.. KShs	406,230,000	301,610,000		-	-	-	-

VOTE D 21 MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			216 Meteorological Services <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs
442			442 Meteorological Department							
			NET EXPENDITURE HEAD 442 KShs	406,230,000	301,610,000		-	-	-	-
			NET EXPENDITURE SUB-VOTE 216 KShs	406,230,000	301,610,000		-	-	-	-
			NET EXPENDITURE VOTE D 21 KShs	2,091,705,460	4,199,462,810		230,532,500	181,783,813	-	754,843,464
			MINISTRY OF ENVIRONMENT AND MINERAL RESOURCES							

**VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of Cooperative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, cooperative management and training

**One hundred and seventy one million, five hundred and forty thousand Kenya Shillings**

**(KShs 171,540,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning	7,700,000	4,870,000	-	4,870,000	15,000,000	17,500,000
221 Co-operative Management	153,500,000	107,170,000	-	107,170,000	100,700,000	104,000,000
223 Training and Development	25,000,000	59,500,000	-	59,500,000	30,000,000	25,000,000
<b>TOTAL FOR VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING</b>	<b>186,200,000</b>	<b>171,540,000</b>	<b>-</b>	<b>171,540,000</b>	<b>145,700,000</b>	<b>146,500,000</b>

**VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING**

<b>II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
571		<b>220 General Administration and Planning</b>				
		<b>571 General Administration and Planning</b>				
	3110300	Refurbishment of Buildings	7,700,000	1,670,000	10,000,000	12,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3,200,000	5,000,000	5,500,000
		<b>NET EXPENDITURE HEAD 571 KShs.</b>	<b>7,700,000</b>	<b>4,870,000</b>	<b>15,000,000</b>	<b>17,500,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 220 KShs.</b>	<b>7,700,000</b>	<b>4,870,000</b>	<b>15,000,000</b>	<b>17,500,000</b>
706		<b>221 Co-operative Management</b>				
		<b>706 Office of the Commissioner</b>				
	2210500	Printing, Advertising and Information Supplies and Services	32,500,000	-	-	-
	2210700	Training Expenses	3,500,000	-	3,500,000	-
	2211300	Other Operating Expenses	22,700,000	6,800,000	6,800,000	6,800,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	6,000,000	33,200,000	33,200,000	40,000,000
	3110300	Refurbishment of Buildings	-	1,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	13,300,000	9,600,000	15,800,000	15,800,000
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	45,000,000	15,000,000	15,000,000	15,000,000	
		<b>NET EXPENDITURE HEAD 706 KShs.</b>	<b>123,000,000</b>	<b>65,600,000</b>	<b>74,300,000</b>	<b>77,600,000</b>
708		<b>708 Provincial Cooperative Extension Services</b>				
	3110300	Refurbishment of Buildings	1,800,000	2,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	12,800,000	-	-
		<b>NET EXPENDITURE HEAD 708 KShs.</b>	<b>1,800,000</b>	<b>14,800,000</b>	<b>-</b>	<b>-</b>
709		<b>709 District Cooperative Extension Services</b>				
	3110200	Construction of Building	14,200,000	9,120,000	7,700,000	7,700,000
	3110300	Refurbishment of Buildings	-	4,050,000	11,700,000	11,700,000
		<b>NET EXPENDITURE HEAD 709 KShs.</b>	<b>14,200,000</b>	<b>13,170,000</b>	<b>19,400,000</b>	<b>19,400,000</b>
710		<b>710 Headquarters Cooperative Audit Services</b>				
	2210500	Printing, Advertising and Information Supplies and Services	2,500,000	2,500,000	2,500,000	2,500,000
	2211300	Other Operating Expenses	5,000,000	3,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	3,600,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,500,000	4,500,000	4,500,000	4,500,000
		<b>NET EXPENDITURE HEAD 710 KShs.</b>	<b>14,500,000</b>	<b>13,600,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 221 KShs.</b>	<b>153,500,000</b>	<b>107,170,000</b>	<b>100,700,000</b>	<b>104,000,000</b>



**VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Cont...)**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
711	2630200	<b>223 Training and Development</b>				
		<b>711 Cooperatives Education and Training Programmes</b>				
		Capital Grants to Government Agencies and other Levels of Government	25,000,000	59,500,000	30,000,000	25,000,000
		<b>NET EXPENDITURE HEAD 711 KShs.</b>	<b>25,000,000</b>	<b>59,500,000</b>	<b>30,000,000</b>	<b>25,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 223 KShs.</b>	<b>25,000,000</b>	<b>59,500,000</b>	<b>30,000,000</b>	<b>25,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 22</b>				
		<b>MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING</b>	<b>186,200,000</b>	<b>171,540,000</b>	<b>145,700,000</b>	<b>146,500,000</b>

VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
571	0000		<b>220 General Administration and Planning</b>							
			<b>571 General Administration and Planning</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	7,700,000	1,670,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	3,200,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>7,700,000</b>	<b>4,870,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 571 KShs</b>	<b>7,700,000</b>	<b>4,870,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 220 KShs</b>	<b>7,700,000</b>	<b>4,870,000</b>		-	-	-	-
706	0055		<b>221 Co-operative Management</b>							
			<b>706 Office of the Commissioner</b>							
			<b>0055 Co-operative Marketing</b>							
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	-	GoK	-	-	-	-
		2210700	Training Expenses	3,500,000	-	GoK	-	-	-	-
		2211300	Other Operating Expenses	6,200,000	1,800,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,500,000	4,400,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	17,000,000	10,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0055.. KShs</b>	<b>43,200,000</b>	<b>16,200,000</b>		-	-	-	-
0125			<b>0125 Management of Ethics and Integrity Programme</b>							
		2210500	Printing , Advertising and Information Supplies and Services	2,500,000	-	GoK	-	-	-	
		3110300	Refurbishment of Buildings	-	1,000,000	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	GoK	-	-	-	

VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
706	0125		221 Co-operative Management <i>Cont..</i>	KShs	KShs					
			706 Office of the Commissioner							
	3111400		0125 Management of Ethics and Integrity Programme							
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0125.. KShs	5,500,000	3,000,000		-	-	-	-
	0156		0156 Capacity Building							
		2210500		Printing , Advertising and Information Supplies and Services	20,000,000	-	GoK	-	-	-
		2211300		Other Operating Expenses	16,500,000	5,000,000	GoK	-	-	-
		2630200		Capital Grants to Government Agencies and other Levels of Government	6,000,000	-	GoK	-	-	-
		3111100		Purchase of Specialised Plant, Equipment and Machinery	6,800,000	3,200,000	GoK	-	-	-
3111400			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25,000,000	5,000,000	GoK	-	-	-	
		NET EXPENDITURE SUB-HEAD 0156.. KShs	74,300,000	13,200,000		-	-	-	-	
0318		0318 SACCO Societies Regulatory Authority								
	2630200		Capital Grants to Government Agencies and other Levels of Government	-	33,200,000	GoK	-	-	-	
		NET EXPENDITURE SUB-HEAD 0318.. KShs	-	33,200,000		-	-	-	-	
		NET EXPENDITURE HEAD 706 KShs	123,000,000	65,600,000		-	-	-	-	

VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
708			<b>221 Co-operative Management</b>							
			<b>708 Provincial Cooperative Extension Services</b>							
		<b>1000</b>	<b>1000 Nairobi Province</b>							
		3110300	Refurbishment of Buildings	-	600 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,600,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1000.. KShs</b>	-	<b>2,200,000</b>		-	-	-	-
		<b>2000</b>	<b>2000 Central Province</b>							
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,600,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2000.. KShs</b>	-	<b>1,800,000</b>		-	-	-	-
		<b>3000</b>	<b>3000 Coast Province</b>							
		3110300	Refurbishment of Buildings	-	200 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,600 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3000.. KShs</b>	-	<b>1,800,000</b>		-	-	-	-
		<b>4000</b>	<b>4000 Eastern Province</b>							
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,600,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 4000.. KShs</b>	-	<b>1,800,000</b>		-	-	-	-	
	<b>5000</b>	<b>5000 North-Eastern Province</b>								
	3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-	
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	1,600,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 5000.. KShs</b>	-	<b>1,800,000</b>		-	-	-	-	

**VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011**

**III. Details of the Foregoing**

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	6000		<b>221 Co-operative Management</b> <i>Cont</i>							
			<b>708 Provincial Cooperative Extension Services</b>							
			<b>6000 Nyanza Province</b>							
		3110300	Refrurbishment of Buildings	1 800 000	200 000	CoK	-	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 600 000	CoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6000. KShs</b>			<b>1,800,000</b>	<b>1,800,000</b>				
	7000		<b>7000 Rift Valley Province</b>							
		3110300	Refrurbishment of Buildings	-	200 000	CoK	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 600 000	CoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7000. KShs</b>			<b>-</b>	<b>1,800,000</b>			
9000		<b>9000 Western Province</b>								
	3110300	Refrurbishment of Buildings	-	200 000	CoK	-	-	-	-	
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 600 000	CoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9000. KShs</b>			<b>-</b>	<b>1,800,000</b>				
		<b>NET EXPENDITURE HEAD 708 KShs</b>			<b>1,800,000</b>	<b>14,800,000</b>				
709	2070		<b>709 District Cooperative Extension Services</b>							
			<b>2070 Nyandarua North District</b>							
		3110300	Refrurbishment of Buildings	-	200 000	CoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 2070. KShs</b>			<b>-</b>	<b>200,000</b>				

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
709			<b>221 Co-operative Management</b> <i>Cont.</i>							
			<b>709 District Cooperative Extension Services</b>							
		2105	<b>2105 Mukurweini District</b>							
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2105..</b> KShs	-	<b>200,000</b>		-	-	-	-
		2130	<b>2130 Nyeri South District</b>							
		3110200	Construction of Building	2 500,000	1 200 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2130..</b> KShs	<b>2,500,000</b>	<b>1,200,000</b>		-	-	-	-
		2150	<b>2150 Murang'a North District</b>							
		3110200	Construction of Building	2,500 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2150..</b> KShs	<b>2,500,000</b>	-		-	-	-	-
		2170	<b>2170 Murang'a South District</b>							
		3110200	Construction of Building	-	2 000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 2170..</b> KShs	-	<b>2,000,000</b>		-	-	-	-	
	2190	<b>2190 Thika District</b>								
	3110200	Construction of Building	800 000	640 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2190..</b> KShs	<b>800,000</b>	<b>640,000</b>		-	-	-	-	
	3010	<b>3010 Kilifi District</b>								
	3110300	Refurbishment of Buildings	-	180,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3010..</b> KShs	-	<b>180,000</b>		-	-	-	-	
	3030	<b>3030 Matuga District</b>								
	3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3030..</b> KShs	-	<b>200,000</b>		-	-	-	-	

VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
709			<b>221 Co-operative Management</b> <i>Cont.</i>							
			<b>709 District Cooperative Extension Services</b>							
		<b>3040</b>	<b>3040 Msambweni District</b>							
		3110200	Construction of Building	-	640 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3040..</b> KShs	-	<b>640,000</b>		-	-	-	-
		<b>3090</b>	<b>3090 Wandaanyi District</b>							
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3090..</b> KShs	-	<b>200,000</b>		-	-	-	-
		<b>4030</b>	<b>4030 Mbeere District</b>							
		3110200	Construction of Building	1,500,000	400,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4030..</b> KShs	<b>1,500,000</b>	<b>400,000</b>		-	-	-	-
		<b>4070</b>	<b>4070 Moyale District</b>							
		3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 4070..</b> KShs	-	<b>100,000</b>		-	-	-	-	
	<b>4090</b>	<b>4090 Isiolo District</b>								
	3110300	Refurbishment of Buildings	-	120,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4090..</b> KShs	-	<b>120,000</b>		-	-	-	-	
	<b>4110</b>	<b>4110 Kitui District</b>								
	3110300	Refurbishment of Buildings	-	120,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4110..</b> KShs	-	<b>120,000</b>		-	-	-	-	
	<b>4150</b>	<b>4150 Machakos District</b>								
	3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4150..</b> KShs	-	<b>200,000</b>		-	-	-	-	

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
			<b>221 Co-operative Management</b> <i>Cont..</i>	KShs	KShs						
			<b>709 District Cooperative Extension Services</b>								
	<b>4160</b>		<b>4160 Kangundo District</b>								
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4160..</b> KShs	-	<b>200,000</b>		-	-	-	-	-
	<b>4190</b>		<b>4190 Yalta District</b>								
		3110300	Refurbishment of Buildings	-	200,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4190..</b> KShs	-	<b>200,000</b>		-	-	-	-	-
	<b>5010</b>		<b>5010 Garissa District</b>								
		3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5010..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
	<b>5090</b>		<b>5090 Mandera Central District</b>								
		3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5090..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
	<b>6010</b>		<b>6010 Kisii Central District</b>								
		3110300	Refurbishment of Buildings	-	320,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6010..</b> KShs	-	<b>320,000</b>		-	-	-	-	-
	<b>6030</b>		<b>6030 Kisii South District</b>								
		3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6030..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
	<b>6050</b>		<b>6050 Gucha District</b>								
		3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6050..</b> KShs	-	<b>100,000</b>		-	-	-	-	-



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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
709	6070	3110300	<b>221 Co-operative Management</b> <i>Cont</i>								
			<b>709 District Cooperative Extension Services</b>								
			<b>6070 Nyamira District</b>								
			Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6070..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
			<b>6150 Kisumu East District</b>								
			Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6150..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
			<b>6250 Rachuonyo District</b>								
			Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6250..</b> KShs	-	<b>100,000</b>		-	-	-	-	-
<b>6270 Migori District</b>											
Construction of Building	800 000	-	GoK	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 6270 .</b> KShs	<b>800,000</b>	-		-	-	-	-	-			
<b>7010 Turkana North District</b>											
Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 7010..</b> KShs	-	<b>100,000</b>		-	-	-	-	-			
<b>7050 West Pokot District</b>											
Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 7050.</b> KShs	-	<b>100,000</b>		-	-	-	-	-			
<b>7090 Trans-Nzoia West District</b>											
Construction of Building	2,000,000	1 600 000	GoK	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 7090..</b> KShs	<b>2,000,000</b>	<b>1,600,000</b>		-	-	-	-	-			

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III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
709			<b>221 Co-operative Management</b> <i>Cont.</i>							
			<b>709 District Cooperative Extension Services</b>							
		7170	<b>7170 Koibatek District</b>							
		3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7170</b> KShs	-	<b>100,000</b>		-	-	-	-
		7190	<b>7190 Eldoret East District</b>							
		3110200	Construction of Building	1 500 000	1 200 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7190</b> KShs	<b>1,500,000</b>	<b>1,200,000</b>		-	-	-	-
		7230	<b>7230 Marakwet District</b>							
		3110200	Construction of Building	1 000,000	800 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7230..</b> KShs	<b>1,000,000</b>	<b>800,000</b>		-	-	-	-
		7330	<b>7330 Latipia East District</b>							
	3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7330..</b> KShs	-	<b>100,000</b>		-	-	-	-	
	7390	<b>7390 Molo District</b>								
	3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7390..</b> KShs	-	<b>100,000</b>		-	-	-	-	
	7430	<b>7430 Narok North District</b>								
	3110300	Refurbishment of Buildings	-	100,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7430..</b> KShs	-	<b>100,000</b>		-	-	-	-	
	7450	<b>7450 Narok South District</b>								
	3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7450..</b> KShs	-	<b>100,000</b>		-	-	-	-	

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
709			<b>221 Co-operative Management</b> <i>Cont.</i>							
	7490		<b>709 District Cooperative Extension Services</b>							
			<b>7490 Kajado Central District</b>							
		3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7490.. KShs</b>	-	<b>100,000</b>		-	-	-	-
	7570		<b>7570 Buret District</b>							
		3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7570.. KShs</b>	-	<b>100,000</b>		-	-	-	-
	9030		<b>9030 Kakamega South District (Ikolomani)</b>							
		3110200	Construction of Building	800 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9030 . KShs</b>	<b>800,000</b>	-		-	-	-	-
	9110		<b>9110 Mumias District</b>							
		3110300	Refurbishment of Buildings	-	100 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9110.. KShs</b>	-	<b>100,000</b>		-	-	-	-
	9150		<b>9150 Bungoma North District</b>							
		3110200	Construction of Building	800 000	640 000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	-	110 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9150.. KShs</b>	<b>800,000</b>	<b>750,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 709 KShs</b>	<b>14,200,000</b>	<b>13,170,000</b>		-	-	-	-
710			<b>710 Headquarters Cooperative Audit Services</b>							
	0006		<b>0006 Computerization Programme</b>							
		2210500	Printing Advertising and Information Supplies and Services	2 500,000	2 500,000	GoK	-	-	-	-
		2211300	Other Operating Expenses	5,000 000	3 000 000	GoK	-	-	-	-

VOTE D 22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
710	0006		221 Co-operative Management <i>Cont..</i>							
			710 Headquarters Cooperative Audit Services							
			0006 Computerization Programme							
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	3,600,000	GoK	-	-	-	-
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	4,500,000	4,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0006.. KShs	14,500,000	13,600,000		-	-	-	-
			NET EXPENDITURE HEAD 710 KShs	14,500,000	13,600,000		-	-	-	-
			NET EXPENDITURE SUB-VOTE 221 KShs	153,500,000	107,170,000		-	-	-	-
711	0070		223 Training and Development							
			711 Cooperatives Education and Training Programmes							
			0070 Co-operative College							
		2630200	Capital Grants to Government Agencies and other Levels of Government	25,000,000	59,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0070.. KShs	25,000,000	59,500,000		-	-	-	-
			NET EXPENDITURE HEAD 711 KShs	25,000,000	59,500,000		-	-	-	-
			NET EXPENDITURE SUB-VOTE 223 KShs	25,000,000	59,500,000		-	-	-	-
			NET EXPENDITURE VOTE D 22 KShs	186,200,000	171,540,000		-	-	-	-
			MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING							

VOTE D23 CABINET OFFICE

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June, 2011 for the Cabinet Office for capital expenditure, including general administration and planning, National Economic and Social Council, coordination and liaison services, and directorate of e-Government

**One hundred and eighty seven million, four hundred thousand Kenya Shillings  
(KShs 187,400,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning	121,460,000	127,000,000	-	127,000,000	133,000,000	202,000,000
234 Advisory Services	-	17,000,000	17,000,000	-	17,000,000	17,000,000
236 Coordination and Liaison Services	83,640,000	660,400,000	600,000,000	60,400,000	81,000,000	105,000,000
<b>TOTAL FOR VOTE D23 CABINET OFFICE</b>	<b>KShs. 205,100,000</b>	<b>804,400,000</b>	<b>617,000,000</b>	<b>187,400,000</b>	<b>231,000,000</b>	<b>324,000,000</b>

**VOTE D23 CABINET OFFICE**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Cabinet Office</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>931</b>		<b>230 General Administration and Planning</b>				
		<b>931 Cabinet Office</b>				
	2640500	Other Capital Grants and Transfers	100,000,000	100,000,000	103,000,000	172,000,000
	3110300	Refurbishment of Buildings	21,460,000	27,000,000	30,000,000	30,000,000
		<b>NET EXPENDITURE HEAD 931 KShs.</b>	<b>121,460,000</b>	<b>127,000,000</b>	<b>133,000,000</b>	<b>202,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.230 KShs.</b>	<b>121,460,000</b>	<b>127,000,000</b>	<b>133,000,000</b>	<b>202,000,000</b>
<b>577</b>		<b>234 Advisory Services</b>				
		<b>577 National Economic and Social Council</b>				
	2210700	Training Expenses	7,500,000	7,500,000	7,500,000	7,500,000
	2211300	Other Operating Expenses	6,452,150	6,452,150	6,452,150	6,452,150
	3111000	Purchase of Office Furniture and General Equipment	1,346,000	1,547,850	1,547,850	1,547,850
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,701,850	1,500,000	1,500,000	1,500,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
		Appropriation in Aid				
1320200	Grants from International Organizations	17,000,000	17,000,000	-	-	
	<b>NET EXPENDITURE HEAD 577 KShs.</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>	<b>17,000,000</b>	
		<b>NET EXPENDITURE SUB-VOTE.234 KShs.</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>079</b>		<b>236 Coordination and Liaison Services</b>				
		<b>079 Kenya/Southern Sudan Liaison Office</b>				
	3110300	Refurbishment of Buildings	8,640,000	-	-	-
	<b>NET EXPENDITURE HEAD 079 KShs.</b>	<b>8,640,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>783</b>		<b>783 Directorate of E-Government</b>				
	2210700	Training Expenses	221,250,000	-	-	-
	2211300	Other Operating Expenses	15,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	155,447,994	22,000,000	27,000,000	32,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	799,252,400	638,400,000	54,000,000	73,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	117,000,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,307,950,394</b>	<b>660,400,000</b>	<b>81,000,000</b>	<b>105,000,000</b>
		Appropriation in Aid				
	5120200	Foreign Borrowing - Direct Payments	1,232,950,394	600,000,000	-	-
		<b>NET EXPENDITURE HEAD 783 KShs.</b>	<b>75,000,000</b>	<b>60,400,000</b>	<b>81,000,000</b>	<b>105,000,000</b>
	<b>NET EXPENDITURE SUB-VOTE.236 KShs.</b>	<b>83,640,000</b>	<b>60,400,000</b>	<b>81,000,000</b>	<b>105,000,000</b>	
	<b>TOTAL NET EXPENDITURE VOTE D 23 CABINET OFFICE KShs.</b>	<b>205,100,000</b>	<b>187,400,000</b>	<b>231,000,000</b>	<b>324,000,000</b>	

VOTE D 23 CABINET OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
931	0000		<b>230 General Administration and Planning</b>								
			<b>931 Cabinet Office</b>								
			<b>0000 Headquarters</b>								
		2640500	Other Capital Grants and Transfers	100,000,000	100,000,000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	21,460,000	27,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>121,460,000</b>	<b>127,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 931 KShs</b>	<b>121,460,000</b>	<b>127,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-VOTE 230 KShs</b>	<b>121,460,000</b>	<b>127,000,000</b>		-	-	-	-	
		577	0000		<b>234 Advisory Services</b>						
					<b>577 National Economic and Social Council</b>						
	<b>0000 Headquarters</b>										
2210700	Training Expenses			7,500,000	7,500,000	UNDP	7,500,000	-	-	-	
2211300	Other Operating Expenses			6,452,150	6,452,150	UNDP	6,452,150	-	-	-	
3111000	Purchase of Office Furniture and General Equipment			1,346,000	1,547,850	UNDP	1,547,850	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery			1,701,850	1,500,000	UNDP	1,500,000	-	-	-	
	<b>Gross Expenditure ... .. KShs.</b>			<b>17,000,000</b>	<b>17,000,000</b>		<b>17,000,000</b>	-	-	-	
	<b>Appropriation in Aid</b>										
1320200	Grants from International Organizations			17,000,000	17,000,000	UNDP	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>-</b>		<b>17,000,000</b>	-	-	-			
	<b>NET EXPENDITURE HEAD 577 KShs</b>	<b>-</b>	<b>-</b>		<b>17,000,000</b>	-	-	-			
	<b>NET EXPENDITURE SUB-VOTE 234 KShs</b>	<b>-</b>	<b>-</b>		<b>17,000,000</b>	-	-	-			

VOTE D 23 CABINET OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
079	0000		<b>236 Coordination and Liaison Services</b>							
			<b>079 Kenya/Southern Sudan Liaison Office</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	8,640,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>8,640,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 079 KShs</b>	<b>8,640,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
783	0000		<b>783 Directorate of E-Government</b>							
			<b>0000 Headquarters</b>							
		2210700	Training Expenses	221,250,000	-	CHINA	-	-	-	-
		2211300	Other Operating Expenses	15,000,000	-	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	155,447,994	22,000,000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	799,252,400	638,400,000	Various	-	-	600,000,000	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	117,000,000	-	CHINA	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,307,950,394</b>	<b>660,400,000</b>		<b>-</b>	<b>-</b>	<b>600,000,000</b>	<b>-</b>
			<b>Appropriation in Aid</b>							
		5120200	Foreign Borrowing - Direct Payments	1,232,950,394	600,000,000	CHINA	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>75,000,000</b>	<b>60,400,000</b>		<b>-</b>	<b>-</b>	<b>600,000,000</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 783 KShs</b>	<b>75,000,000</b>	<b>60,400,000</b>		<b>-</b>	<b>-</b>	<b>600,000,000</b>	<b>-</b>
			<b>NET EXPENDITURE SUB-VOTE 236 KShs</b>	<b>83,640,000</b>	<b>60,400,000</b>		<b>-</b>	<b>-</b>	<b>600,000,000</b>	<b>-</b>
			<b>NET EXPENDITURE VOTE D 23 KShs</b>	<b>205,100,000</b>	<b>187,400,000</b>		<b>17,000,000</b>	<b>-</b>	<b>600,000,000</b>	<b>-</b>
			<b>CABINET OFFICE</b>							



## VOTE D24 MINISTRY OF EAST AFRICAN COMMUNITY

## I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

I ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of East African Community for capital expenditure including general administration and planning, regional resource and integration centres

One hundred and twenty nine million, four hundred thousand Kenya Shillings  
(KShs 129,400,000)

## SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
240 General Administration	KShs 90,900,000	KShs 130,400,000	KShs 1,000,000	KShs 129,400,000	KShs 192,500,000	KShs 210,500,000
<b>TOTAL FOR VOTE D24 MINISTRY OF EAST AFRICAN COMMUNITY</b>	<b>KShs. 90,900,000</b>	<b>130,400,000</b>	<b>1,000,000</b>	<b>129,400,000</b>	<b>192,500,000</b>	<b>210,500,000</b>

VOTE D24 MINISTRY OF EAST AFRICAN COMMUNITY

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of East African Community						
HEAD	ITFM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>119</b>		<b>240 General Administration Cont</b> <b>119 Headquarters Administrative Services</b>				
	2210200	Communication Supplies and Services	3 000 000	3 000,000	5,000,000	9 000 000
	2210700	Training Expenses	9,000 000	11,000,000	31,000,000	37 000 000
	2211300	Other Operating Expenses	14,400 000	8 400,000	19,900,000	24,900 000
	3110300	Refurbishment of Buildings	-	2,800,000	20,000 000	20,000,000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2 500,000	8 000,000	8,000,000	11,000 000
		<b>NET EXPENDITURE HEAD 119 KShs</b>	<b>28,900,000</b>	<b>33,200,000</b>	<b>83,900,000</b>	<b>101,900,000</b>
<b>188</b>		<b>188 Regional Monitoring and Evaluation Services</b>				
	2210200	Communication, Supplies and Services	4,000 000	2 000,000	2,000,000	2 000 000
	2210500	Printing Advertising and Information Supplies and Services	2 500 000	21 500 000	37 100,000	37 100 000
	2210700	Training Expenses	2,500 000	15 700,000	12 000,000	12,000 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	4,500 000	1 000 000	1 000 000	1 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	3 000 000	5,500,000	5 500 000	5,500,000
		<b>Gross Expenditure . . . . . KShs.</b>	<b>16,500,000</b>	<b>45,700,000</b>	<b>57,600,000</b>	<b>57,600,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	-	1 000 000	-	-
		<b>NET EXPENDITURE HEAD 188 kShs.</b>	<b>16,500,000</b>	<b>44,700,000</b>	<b>57,600,000</b>	<b>57,600,000</b>
<b>201</b>		<b>201 Regional Integrational Centres</b>				
	2210200	Communication Supplies and Services	4 000 000	4 000 000	4 000,000	4 000,000
	2210500	Printing Advertising and Information Supplies and Services	3 500,000	4,500,000	4,000 000	4,000,000
	2210700	Training Expenses	3,500 000	6 000,000	6,000,000	6 000 000
	3111000	Purchase of Office Furniture and General Equipment	3 500,000	2 500,000	2,500,000	2 500 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	2 000,000	3 000 000	3 000,000	3,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	5 000 000	4 000,000	4 000 000	4 000 000
		<b>NET EXPENDITURE HEAD 201 KShs.</b>	<b>21,500,000</b>	<b>24,000,000</b>	<b>23,500,000</b>	<b>23,500,000</b>
<b>209</b>		<b>209 National Publicity and Advocacy for EAC Regional Integration</b>				
	2210200	Communication Supplies and Services	3 000 000	3 000,000	3,000 000	3 000,000
	3111000	Purchase of Office Furniture and General Equipment	1,500 000	3 000 000	3 000,000	3 000 000
	3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	2,500,000	2,500,000	2,500 000	2,500,000
		<b>NET EXPENDITURE HEAD 209 KShs.</b>	<b>7,000,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>234</b>		<b>234 Research/Reference Documentation Centre</b>				
	2210200	Communication Supplies and Services	3 000,000	3,000,000	3 000,000	3,000,000
	2210500	Printing , Advertising and Information Supplies and Services	2 500 000	3,500,000	3 500,000	3,500,000
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	1 000 000	1,000,000	1 000 000

VOTE D24 MINISTRY OF EAST AFRICAN COMMUNITY - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of East African Community						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>234</b>		<b>240 General Administration CONL .</b>				
		<b>234 Research/Reference Documentation Centre</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	7,000,000	7,000,000	7,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,500,000	4,500,000	4,500,000	4,500,000
		<b>NET EXPENDITURE HEAD 234 KShs.</b>	<b>17,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.240 KShs.</b>	<b>90,900,000</b>	<b>129,400,000</b>	<b>192,500,000</b>	<b>210,500,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY KShs.</b>	<b>90,900,000</b>	<b>129,400,000</b>	<b>192,500,000</b>	<b>210,500,000</b>

VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
119	0000		<b>240 General Administration</b> <i>Cont.</i>								
			<b>119 Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
		2210200	Communication, Supplies and Services	3,000,000	3 000,000	Various	-	2 000 000	-	-	
		2210700	Training Expenses	9 000 000	11 000 000	Various	-	10 000 000	-	-	
		2211300	Other Operating Expenses	14 400 000	8 400 000	DFID-UK	-	8 400 000	-	-	
		3110300	Refurbishment of Buildings	-	2 800 000	GoK	-	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>26,400,000</b>	<b>31,200,000</b>		-	<b>20,400,000</b>	-	-	
		0268		<b>0268 Regional Integration Center Lungalunga - Coast Region</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0268.. KShs</b>	<b>1,000,000</b>	-		-	-	-	-	
0269		<b>0269 Regional Integration Center Isebania - Nyanza</b>									
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500 000	1,000,000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0269.. KShs</b>	<b>500,000</b>	<b>1,000,000</b>		-	-	-	-			
0270		<b>0270 Regional Integration Center Namanga - Rift Valley Region</b>									
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	500,000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0270.. KShs</b>	<b>500,000</b>	<b>500,000</b>		-	-	-	-			

VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
119	0271		<b>240 General Administration</b> <i>Cont..</i> <b>119 Headquarters Administrative Services</b> <b>0271 Regional Integration Center</b> <b>Malaba/Busia - Western Region</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	500 000	500.000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0271.. KShs</b>	<b>500,000</b>	<b>500,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 119 KShs</b>	<b>28,900,000</b>	<b>33,200,000</b>		-	<b>20,400,000</b>	-	-
188	0000		<b>188 Regional Monitoring and Evaluation Services</b> <b>0000 Headquarters</b>							
		2210200	Communication, Supplies and Services	4,000,000	2,000,000	Various	1,000,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,500,000	21,500,000	Various	-	13 000,000	-	-
		2210700	Training Expenses	2,500,000	15,700,000	Various	-	2,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	1,000,000	Various	-	-	-	-
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	3,000,000	5 500,000	Various	-	500 000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>16,500,000</b>	<b>45,700,000</b>		<b>1,000,000</b>	<b>15,500,000</b>	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	-	1,000,000	DFID-UK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>16,500,000</b>	<b>44,700,000</b>		<b>1,000,000</b>	<b>15,500,000</b>	-	-
			<b>NET EXPENDITURE HEAD 188 KShs</b>	<b>16,500,000</b>	<b>44,700,000</b>		<b>1,000,000</b>	<b>15,500,000</b>	-	-

VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
201	0000		<b>240 General Administration</b>								
			<b>201 Regional Integrational Centres</b>								
			<b>0000 Headquarters</b>								
		2210200	Communication, Supplies and Services	2,000,000	2,500,000	Various	-	1,500,000	-	-	
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,000,000	Various	-	-	-	-	
		2210700	Training Expenses	2,000,000	2,000,000	Various	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	1,500,000	1,000,000	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,000,000	Various	-	2 000,000	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,000,000	Various	-	3,000 000	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>12,000,000</b>	<b>12,500,000</b>			<b>6,500,000</b>			
	0268		<b>0268 Regional Integration Center Lungalunga - Coast Region</b>								
		2210200	Communication, Supplies and Services	500,000	500,000	GoK	-	-	-	-	
		2210500	Printing , Advertising and Information Supplies and Services	500,000	2,500,000	GoK	-	-	-	-	
		2210700	Training Expenses	500,000	2,000,000	Various	-	1,500,000	-	-	
		3111000	Purchase of Office Furniture and General Equipment	500,000	1,500,000	Various	-	1,000,000	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	500,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0268.. KShs</b>	<b>2,500,000</b>	<b>7,000,000</b>			<b>2,500,000</b>				
	0269		<b>0269 Regional Integration Center Isebania - Nyanza</b>								
		2210200	Communication, Supplies and Services	500,000	500,000	GoK	-	-	-	-	
		2210500	Printing , Advertising and Information Supplies and Services	500,000	1,000,000	GoK	-	-	-	-	
2210700		Training Expenses	500,000	-	GoK	-	-	-	-		
3111000		Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	-		

VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
201	0269		<b>240 General Administration</b> <i>Cont</i>							
			<b>201 Regional Integrational Centres</b>							
			<b>0269 Regional Integration Center Isebania - Nyanza</b>							
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	500 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0269.. KShs</b>	<b>2,500,000</b>	<b>1,500,000</b>		-	-	-	-
		0270		<b>0270 Regional Integration Center Namanga - Rift Valley Region</b>						
			2210200	Communication, Supplies and Services	500 000	500 000	GoK	-	-	-
			2210500	Printing . Advertising and Information Supplies and Services	500,000	-	GoK	-	-	-
			2210700	Training Expenses	500 000	2,000 000	Various	-	1 000,000	-
			3111000	Purchase of Office Furniture and General Equipment	500 000	-	GoK	-	-	-
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	500 000	500 000	GoK	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0270.. KShs</b>	<b>2,500,000</b>	<b>3,000,000</b>		-	<b>1,000,000</b>	-
		0271		<b>0271 Regional Integration Center Malaba/Busia - Western Region</b>						
			2210200	Communication, Supplies and Services	500,000	-	GoK	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	500 000	-	GoK	-	-	-
	3111000		Purchase of Office Furniture and General Equipment	500 000	-	GoK	-	-	-	
	3111400		Research Feasibility Studies, Project Preparation and Design Project Supervision	500 000	-	GoK	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0271.. KShs</b>	<b>2,000,000</b>	-		-	-	-		
		<b>NET EXPENDITURE HEAD 201 KShs</b>	<b>21,500,000</b>	<b>24,000,000</b>		-	<b>10,000,000</b>	-		

VOTE D 24 MINISTRY OF EAST AFRICAN COMMUNITY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
209	0000		<b>240 General Administration</b> <i>Cont.</i>								
			<b>209 National Publicity and Advocacy for EAC Regional Integration</b>								
			<b>0000 Headquarters</b>								
		2210200	Communication, Supplies and Services	3 000 000	3 000 000	Various	-	2 000 000	-	-	
		3111000	Purchase of Office Furniture and General Equipment	1 500 000	3 000 000	Various	-	1 000 000	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2 500 000	2 500 000	Various	-	2 000 000	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>7,000,000</b>	<b>8,500,000</b>		-	<b>5,000,000</b>	-	-	
			<b>NET EXPENDITURE HEAD 209 KShs</b>	<b>7,000,000</b>	<b>8,500,000</b>		-	<b>5,000,000</b>	-	-	
		234	0000		<b>234 Research/Reference Documentation Centre</b>						
					<b>0000 Headquarters</b>						
2210200	Communication, Supplies and Services			3 000 000	3 000 000	Various	-	2 000 000	-	-	
2210500	Printing, Advertising and Information Supplies and Services			2 500 000	3 500 000	Various	-	2,500 000	-	-	
3111000	Purchase of Office Furniture and General Equipment			1,000 000	1 000 000	GoK	-	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery			7 000 000	7 000 000	Various	-	6 500 000	-	-	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			3 500 000	4 500 000	Various	-	2 500 000	-	-	
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>			<b>17,000,000</b>	<b>19,000,000</b>		-	<b>13,500,000</b>	-	-	
	<b>NET EXPENDITURE HEAD 234 KShs</b>			<b>17,000,000</b>	<b>19,000,000</b>		-	<b>13,500,000</b>	-	-	
	<b>NET EXPENDITURE SUB-VOTE 240 KShs</b>			<b>90,900,000</b>	<b>129,400,000</b>			<b>1,000,000</b>	<b>64,400,000</b>	-	-
	<b>NET EXPENDITURE VOTE D 24 KShs</b>	<b>90,900,000</b>	<b>129,400,000</b>			<b>1,000,000</b>	<b>64,400,000</b>	-	-		
	<b>MINISTRY OF EAST AFRICAN COMMUNITY</b>										



**VOTE D25 STATE LAW OFFICE**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

ESTIMATE of the amount required in the year ending 30th June 2011, for the State Law Office for capital expenditure including general administration and planning legal services and Registrar-General's services

**Thirty seven million, eight hundred thousand Kenya Shillings  
(KShs 37,800,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning	31,300,000	33,692,000	2,292,000	31,400,000	56,000,000	70,000,000
252 Registrar-General's Department	18,000,000	6,400,000	-	6,400,000	52,000,000	62,000,000
<b>TOTAL FOR VOTE D 25 STATE LAW OFFICE</b>	<b>KShs. 49,300,000</b>	<b>40,092,000</b>	<b>2,292,000</b>	<b>37,800,000</b>	<b>108,000,000</b>	<b>132,000,000</b>

**VOTE D25 STATE LAW OFFICE**

<b>II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the State Law Office</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>872</b>		<b>250 General Administration and Planning</b>				
		<b>872 Headquarters Administrative</b>				
		2211300 Other Operating Expenses	11 825 384	2 292 000	-	-
		2220200 Routine Maintenance - Other Assets	8,800 000	4 000,000	6,000,000	-
		2640500 Other Capital Grants and Transfers	-	20 000 000	23,000,000	44 000,000
		3110300 Refurbishment of Buildings	17,500 000	7 400,000	27,000 000	26 000 000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	5 000 000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>43,125,384</b>	<b>33,692,000</b>	<b>56,000,000</b>	<b>70,000,000</b>
		<b>Appropriation in Aid</b>				
		1310200 Grants from Foreign Governments - Direct Payments	11 825 384	2 292 000	-	-
	<b>Total Appropriations in Aid ... .. KShs.</b>	<b>11,825,384</b>	<b>2,292,000</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE HEAD 872 KShs.</b>	<b>31,300,000</b>	<b>31,400,000</b>	<b>56,000,000</b>	<b>70,000,000</b>	
	<b>NET EXPENDITURE SUB-VOTE. 250 KShs.</b>	<b>31,300,000</b>	<b>31,400,000</b>	<b>56,000,000</b>	<b>70,000,000</b>	
<b>855</b>		<b>252 Registrar-General's Department</b>				
		<b>855 Registration Services</b>				
		3111100 Purchase of Specialised Plant, Equipment and Machinery	18 000,000	6 400 000	52 000 000	62,000,000
		<b>NET EXPENDITURE HEAD 855 KShs.</b>	<b>18,000,000</b>	<b>6,400,000</b>	<b>52,000,000</b>	<b>62,000,000</b>
	<b>NET EXPENDITURE SUB-VOTE. 252 KShs.</b>	<b>18,000,000</b>	<b>6,400,000</b>	<b>52,000,000</b>	<b>62,000,000</b>	
	<b>TOTAL NET EXPENDITURE VOTE D 25 STATE LAW OFFICE KShs.</b>	<b>49,300,000</b>	<b>37,800,000</b>	<b>108,000,000</b>	<b>132,000,000</b>	

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
872	0000		<b>250 General Administration and Planning</b>							
			<b>872 Headquarters Administrative</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	11 825 384	2 292 000	Various	2 292 000	-	-	-
		2220200	Routine Maintenance - Other Assets	8 800 000	4 000 000	Govt	-	-	-	-
		3110300	Refurbishment of Buildings	15 000 000	4 800 000	Govt	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	-	Govt	-	-	-	-
			<b>Gross Expenditure . . . . . kShs.</b>	<b>40,625,384</b>	<b>11,092,000</b>		<b>2,292,000</b>	-	-	-
			<b>Appropriation in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	11 825 384	2,292 000	Various	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0000. kShs</b>	<b>28,800,000</b>	<b>8,800,000</b>		<b>2,292,000</b>	-	-	-		
	0091		<b>0091 National Crime Research Centre</b>							
	2640500	Other Capital Grants and Transfers	-	20 000 000	Govt	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0091. kShs</b>	<b>-</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>		
	0155		<b>0155 State Law Field Services</b>							
	3110300	Refurbishment of Buildings	2 500 000	2 600 000	Govt	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0155. kShs</b>	<b>2,500,000</b>	<b>2,600,000</b>		<b>-</b>	<b>-</b>	<b>-</b>		
		<b>NET EXPENDITURE HEAD 872 kShs</b>	<b>31,300,000</b>	<b>31,400,000</b>		<b>2,292,000</b>	<b>-</b>	<b>-</b>		
		<b>NET EXPENDITURE SUB-VOTE 250 kShs</b>	<b>31,300,000</b>	<b>31,400,000</b>		<b>2,292,000</b>	<b>-</b>	<b>-</b>		

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
855	0000		<b>252 Registrar-General's Department</b>							
			<b>855 Registration Services</b>							
			<b>0000 Headquarters</b>							
		3111100	Purchase of Specialised Plant Equipment and Machinery	18 000 000	6 400 000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000 . KShs</b>	<b>18,000,000</b>	<b>6,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 855 KShs</b>	<b>18,000,000</b>	<b>6,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 252 KShs</b>	<b>18,000,000</b>	<b>6,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE VOTE D 25 KShs</b>	<b>49,300,000</b>	<b>37,800,000</b>		<b>2,292,000</b>	-	-	-
			<b>STATE LAW OFFICE</b>							

**VOTE D26 JUDICIAL DEPARTMENT**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for Judicial Department for capital expenditure including general administration and planning, construction and refurbishment of court houses

**Five hundred and eighty eight million, five hundred and fifty thousand Kenya Shillings  
(KShs 588,550,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
260 Judicial Services	KShs 580,501,000	KShs 588,550,000	KShs -	KShs 588,550,000	KShs 681,000,000	KShs 709,000,000
<b>TOTAL FOR VOTE D 26 JUDICIAL DEPARTMENT</b>	<b>KShs. 580,501,000</b>	<b>588,550,000</b>	<b>-</b>	<b>588,550,000</b>	<b>681,000,000</b>	<b>709,000,000</b>

VOTE D26 JUDICIAL DEPARTMENT

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

II Heads and Items under which this Vote will be accounted for by the Judicial Department

HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>860</b>		<b>260 Judicial Services</b>				
		<b>860 High Court of Kenya</b>				
	2210700	Training Expenses	25,000,000	30,550,000	25,000,000	25,000,000
	3110300	Refurbishment of Buildings	198,501,000	120,000,000	113,000,000	89,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	45,000,000	167,000,000	201,000,000	200,000,000
		<b>NET EXPENDITURE HEAD 860 KShs.</b>	<b>268,501,000</b>	<b>317,550,000</b>	<b>339,000,000</b>	<b>314,000,000</b>
<b>861</b>		<b>861 Magistrates' and Kadhs's Courts</b>				
	3110200	Construction of Building	306,400,000	255,000,000	272,000,000	305,000,000
	3110300	Refurbishment of Buildings	5,600,000	16,000,000	70,000,000	90,000,000
		<b>NET EXPENDITURE HEAD 861 KShs.</b>	<b>312,000,000</b>	<b>271,000,000</b>	<b>342,000,000</b>	<b>395,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 260 KShs.</b>	<b>580,501,000</b>	<b>588,550,000</b>	<b>681,000,000</b>	<b>709,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 26</b>				
		<b>JUDICIAL DEPARTMENT KShs.</b>	<b>580,501,000</b>	<b>588,550,000</b>	<b>681,000,000</b>	<b>709,000,000</b>

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs		KShs	KShs	KShs	
860	0000		<b>260 Judicial Services</b> <i>Contd.</i>							
			<b>860 High Court of Kenya</b>							
			<b>0000 Headquarters</b>							
		2210700	Training Expenses	25,000,000	30,550,000	IDA	-	-	-	30,550,000
	3110300	Refurbishment of Buildings	191,501,000	120,000,000	GoK	-	-	-	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	45,000,000	160,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	<b>261,501,000</b>	<b>310,550,000</b>					<b>30,550,000</b>	
	1000		<b>1000 Nairobi Province</b>							
	3110300	Refurbishment of Buildings	7,000,000	-	GoK	-	-	-	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 1000..</b> KShs	<b>7,000,000</b>	<b>7,000,000</b>							
		<b>NET EXPENDITURE HEAD 860</b> KShs	<b>268,501,000</b>	<b>317,550,000</b>					<b>30,550,000</b>	
861	2050		<b>861 Magistrates' and Kadhi's Courts</b>							
			<b>2050 Kisumu District</b>							
	3110200	Construction of Building	40,000,000	20,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2050..</b> KShs	<b>40,000,000</b>	<b>20,000,000</b>						
	2130		<b>2130 Nyeri South District</b>							
	3110200	Construction of Building	23,000,000	50,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2130..</b> KShs	<b>23,000,000</b>	<b>50,000,000</b>						
	2210		<b>2210 Gatundu District</b>							
	3110200	Construction of Building	36,000,000	20,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2210..</b> KShs	<b>36,000,000</b>	<b>20,000,000</b>						
3070		<b>3070 Mvita District</b>								
3110300	Refurbishment of Buildings	2,600,000	8,000,000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3070..</b> KShs	<b>2,600,000</b>	<b>8,000,000</b>							
3150		<b>3150 Malindi District</b>								
3110200	Construction of Building	70,000,000	60,000,000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3150..</b> KShs	<b>70,000,000</b>	<b>60,000,000</b>							
6150		<b>6150 Kisumu East District</b>								
3110200	Construction of Building	42,000,000	20,000,000	GoK	-	-	-	-		

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
			260 Judicial Services <i>Cont.</i>	KShs	KShs						
861			861 Magistrates' and Kadhi's Courts								
	6150		6150 Kisumu East District								
			NET EXPENDITURE SUB-HEAD 6150.. KShs	42,000,000	20,000,000		-	-	-	-	
	6270		6270 Migori District								
		3110200	Construction of Building	11,900,000	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 6270.. KShs	11,900,000	10,000,000		-	-	-	-	
	6310		6310 Keria District								
		3110200	Construction of Building	10,000,000	25,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 6310.. KShs	10,000,000	25,000,000		-	-	-	-	
	7410		7410 Naivasha District								
		3110200	Construction of Building	10,000,000	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 7410.. KShs	10,000,000	10,000,000		-	-	-	-	
	7430		7430 Narek North District								
		3110200	Construction of Building	7,500,000	5,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 7430.. KShs	7,500,000	5,000,000		-	-	-	-	
	9020		9020 Kakamega Central(Larambi) District								
		3110300	Refurbishment of Buildings	3,000,000	8,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 9020.. KShs	3,000,000	8,000,000		-	-	-	-	
	9210		9210 Bungoma West (Sirinda) District								
		3110200	Construction of Building	2,000,000	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 9210.. KShs	2,000,000	10,000,000		-	-	-	-	
	9250		9250 Busia District								
		3110200	Construction of Building	54,000,000	25,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 9250.. KShs	54,000,000	25,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 861 KShs	312,000,000	271,000,000		-	-	-	-	
			NET EXPENDITURE SUB-VOTE 280 KShs	580,501,000	588,550,000		-	-	-	-	30,550,000
			NET EXPENDITURE VOTE D 26 KShs	580,501,000	588,550,000		-	-	-	-	30,550,000
			JUDICIAL DEPARTMENT								



**VOTE D30 MINISTRY OF ENERGY**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for capital expenditure including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution for the Ministry of Energy

**Seventeen billion, seven hundred and fifty million, eighty four thousand, eight hundred and ninety Kenya Shillings**

**(KShs 17,750,084,890)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning	96,500,000	181,084,784	64,000,000	117,084,784	207,800,000	241,000,000
301 Renewable Energy Development	100,000,000	801,984,500	536,984,500	265,000,000	1,039,500,000	901,000,000
302 Electric Power Development	22,149,487,520	32,699,000,106	15,331,000,000	17,368,000,106	33,233,765,750	37,166,265,750
303 Petroleum Exploration and Distribution	-	390,800,000	390,800,000	-	1,011,800,000	1,160,800,000
<b>TOTAL FOR VOTE D 30</b>						
<b>MINISTRY OF ENERGY</b>	<b>KShs. 22,345,987,520</b>	<b>34,072,869,390</b>	<b>16,322,784,500</b>	<b>17,750,084,890</b>	<b>35,492,865,750</b>	<b>39,469,065,750</b>

VOTE D30 MINISTRY OF ENERGY

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

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

HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>300 General Administration and Planning</b>				
<b>428</b>		<b>428 Headquarters Administrative Services</b>				
	2210500	Printing Advertising and Information Supplies and Services	500,000	500,000	1,000,000	1,000,000
	2210700	Training Expenses	28,000,000	28,000,000	22,500,000	34,000,000
	2211300	Other Operating Expenses	45,400,000	38,584,784	50,000,000	61,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	70,000,000	70,000,000	70,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	101,500,000	40,000,000	60,000,000	70,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>225,400,000</b>	<b>177,084,784</b>	<b>203,500,000</b>	<b>236,000,000</b>
		<b>Appropriation in Aid</b>				
	5120100	Foreign Borrowing - Drawdowns Through Exchequer	128,900,000	60,000,000	-	-
		<b>NET EXPENDITURE HEAD 428 KShs.</b>	<b>96,500,000</b>	<b>117,084,784</b>	<b>203,500,000</b>	<b>236,000,000</b>
<b>429</b>		<b>429 Headquarters Administration and Planning Services</b>				
	2211300	Other Operating Expenses	13,712,105	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	-	4,000,000	4,300,000	5,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>13,712,105</b>	<b>4,000,000</b>	<b>4,300,000</b>	<b>5,000,000</b>
		<b>Appropriation in Aid</b>				
	1140700	Receipts of Taxes on Goods and Services	13,712,105	4,000,000	-	-
		<b>NET EXPENDITURE HEAD 429 KShs.</b>	<b>-</b>	<b>-</b>	<b>4,300,000</b>	<b>5,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.300 KShs.</b>	<b>96,500,000</b>	<b>117,084,784</b>	<b>207,800,000</b>	<b>241,000,000</b>
		<b>301 Renewable Energy Development</b>				
<b>430</b>		<b>430 Woodfuel Resources Development</b>				
	2110200	Basic Wages - Temporary Employees	8,000,000	6,000,000	6,000,000	6,000,000
	2210700	Training Expenses	4,072,000	5,000,000	5,000,000	8,000,000
	2211300	Other Operating Expenses	5,150,000	18,000,000	20,000,000	25,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	80,000,000	80,000,000	80,000,000
	3110200	Construction of Building	19,070,000	64,200,000	70,000,000	80,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	3,000,000	4,000,000	5,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	24,000,000	-	-	-
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	4,000,000	1,000,000	1,500,000	2,000,000
	3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	4,236,400	4,000,000	5,000,000	6,000,000
	3130100	Acquisition of Land	114,000,000	30,000,000	70,000,000	90,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>291,528,400</b>	<b>211,200,000</b>	<b>261,500,000</b>	<b>302,000,000</b>

VOTE D30 MINISTRY OF ENERGY - (Cont..)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>301 Renewable Energy Development</b> <i>Cont</i>				
<b>430</b>		<b>430 Woodfuel Resources Development</b>				
		Appropriation in Aid				
	1140600	Receipt from Royalties	-	45,200,000	-	-
	1140700	Receipts of Taxes on Goods and Services	291,528,400	166,000,000	-	-
		<b>Total Appropriations in Aid ... KShs.</b>	<b>291,528,400</b>	<b>211,200,000</b>	-	-
		<b>NET EXPENDITURE HEAD 430 KShs.</b>	<b>-</b>	<b>-</b>	<b>261,500,000</b>	<b>302,000,000</b>
<b>433</b>		<b>433 Alternative Energy Technologies</b>				
	2210800	Hospitality Supplies and Services	2,200,000	2,000,000	3,000,000	4,000,000
	2211300	Other Operating Expenses	21,500,000	141,784,500	149,000,000	155,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000	30,000,000
	3110500	Construction and Civil Works	-	210,000,000	250,000,000	30,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	35,000,000	140,000,000	150,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	122,300,000	172,000,000	206,000,000	230,000,000
		<b>Gross Expenditure ... KShs.</b>	<b>181,000,000</b>	<b>590,784,500</b>	<b>778,000,000</b>	<b>599,000,000</b>
		Appropriation in Aid				
	1140600	Receipt from Royalties	-	30,000,000	-	-
	1140700	Receipts of Taxes on Goods and Services	51,000,000	161,000,000	-	-
	1320100	Grants from International Organizations - Cash through Exchequer	-	114,784,500	-	-
	1420500	Receipts from Sales by Non-Market Establishments	30,000,000	20,000,000	-	-
		<b>Total Appropriations in Aid ... KShs.</b>	<b>81,000,000</b>	<b>325,784,500</b>	-	-
		<b>NET EXPENDITURE HEAD 433 KShs.</b>	<b>100,000,000</b>	<b>265,000,000</b>	<b>778,000,000</b>	<b>599,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.301 KShs.</b>	<b>100,000,000</b>	<b>265,000,000</b>	<b>1,039,500,000</b>	<b>901,000,000</b>
		<b>302 Electric Power Development</b>				
<b>435</b>		<b>435 National Grid System</b>				
	2210700	Training Expenses	-	10,000,000	12,000,000	14,000,000
	2211000	Specialised Materials and Supplies	1,000,687,441	7,000,000	10,000,000	12,000,000
	2211300	Other Operating Expenses	94,443,859	208,000,000	281,265,750	327,265,750
	2630100	Current Grants to Government Agencies and other Levels of Government	266,000,036	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	5,944,500,123	7,011,000,000	11,500,000,000	13,200,000,000
	3110500	Construction and Civil Works	4,874,000,000	3,233,000,000	3,806,000,000	4,407,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	1,175,000,000	1,350,000,000	1,520,000,000
	3111500	Rehabilitation of Civil Works	3,868,698,413	3,700,000,000	3,810,000,000	4,130,000,000
	3130100	Acquisition of Land	-	300,000,000	330,000,000	350,000,000

VOTE D30 MINISTRY OF ENERGY - (Cont..)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>302 Electric Power Development</b> <i>Cont</i>	KShs	KShs	KShs	KShs
<b>435</b>		<b>435 National Grid System</b>				
		<b>Gross Expenditure ... .. KShs.</b>	<b>16,058,329,872</b>	<b>15,644,000,000</b>	<b>21,099,265,750</b>	<b>23,960,265,750</b>
		Appropriation in Aid				
	1140700	Receipts of Taxes on Goods and Services	254 500 000	125 000,000	-	-
	1450200	Receipts Not Classified Elsewhere	103 745 571	100 000,000	-	-
	5120200	Foreign Borrowing - Direct Payments	4 387 596 781	6 813 000 000	-	-
		<b>Total Appropriations in Aid ... . Kshs.</b>	<b>4,745,842,352</b>	<b>7,038,000,000</b>	-	-
		<b>NET EXPENDITURE HEAD 435 KShs.</b>	<b>11,312,487,520</b>	<b>8,606,000,000</b>	<b>21,099,265,750</b>	<b>23,960,265,750</b>
<b>436</b>		<b>436 Geothermal and Coal Resource Exploration and Development</b>				
	2110200	Basic Wages - Temporary Employees	800 000	1 000 000	1 000,000	1 000 000
	2210700	Training Expenses	8 320 000	-	-	-
	2210800	Hospitality Supplies and Services	11 200 000	5 000 000	11 000 000	12 000 000
	2211300	Other Operating Expenses	274 664 470	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	256,000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	200 000,000	6 075 000 106	2 000 000 000	2 000 000,000
	3110500	Construction and Civil Works	5 464,678 000	5 487 000 000	7 000 000 000	7 800 000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	12 000 000	15 000 000	20,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	42,000 000	23 000 000	30 000 000	35 000 000
	3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	1,172,349 659	19 000 000	26 000,000	26,000,000
		<b>Gross Expenditure ... .. KShs</b>	<b>7,430,012,129</b>	<b>11,622,000,106</b>	<b>9,083,000,000</b>	<b>9,894,000,000</b>
		Appropriation in Aid				
	1140600	Receipt from Royalties	80 000 000	60 000,000	-	-
	1140700	Receipts of Taxes on Goods and Services	200 000 000	5 000 000	-	-
	1450200	Receipts Not Classified Elsewhere	294 162 880	-	-	-
	5120200	Foreign Borrowing - Direct Payments	1 135 171 249	5,487,000,000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>1,709,334,129</b>	<b>5,552,000,000</b>	-	-
		<b>NET EXPENDITURE HEAD 436 KShs.</b>	<b>5,720,678,000</b>	<b>6,070,000,106</b>	<b>9,083,000,000</b>	<b>9,894,000,000</b>
<b>444</b>		<b>444 Rural Electrification Programme</b>				
	2630100	Current Grants to Government Agencies and other Levels of Government	516 322,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	3 182,000,000	500,000 000	560 000 000
	2820100	Capital Transfer to Non Financial Public Enterprises	1 000 000 000	1 000 000 000	1 000 000 000	1 000 000,000
	3110500	Construction and Civil Works	6,427,299,999	1,251 000,000	1,551 500 000	1,752 000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>7,943,621,999</b>	<b>5,433,000,000</b>	<b>3,051,500,000</b>	<b>3,312,000,000</b>

VOTE D30 MINISTRY OF ENERGY - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>302 Electric Power Development</b> <i>Cont.</i>				
<b>444</b>		<b>444 Rural Electrification Programme</b>				
		Appropriation in Aid				
	1140600	Receipt from Royalties	56,300,000	-	-	-
	1140700	Receipts of Taxes on Goods and Services	2 000,999,999	1,940,000 000	-	-
	1420500	Receipts from Sales by Non-Market Establishments	70 000,000	100,000 000	-	-
	5120200	Foreign Borrowing - Direct Payments	700,000,000	701,000 000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>2,827,299,999</b>	<b>2,741,000,000</b>	-	-
		<b>NET EXPENDITURE HEAD 444 KShs.</b>	<b>5,116,322,000</b>	<b>2,692,000,000</b>	<b>3,051,500,000</b>	<b>3,312,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE 302 KShs.</b>	<b>22,149,487,520</b>	<b>17,368,000,106</b>	<b>33,233,765,750</b>	<b>37,166,265,750</b>
		<b>303 Petroleum Exploration and Distribution</b>				
<b>427</b>		<b>427 Petroleum Exploration and Distribution</b>				
	2110200	Basic Wages - Temporary Employees	2,305,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	5,400,000	15,000,000	16,000,000	17,000,000
	2210700	Training Expenses	15,000,000	30,000,000	34,000 000	37,000,000
	2210800	Hospitality Supplies and Services	37,490 250	10,000,000	13,000 000	20,000,000
	2211300	Other Operating Expenses	120,000,000	100,000,000	101,000,000	120,000,000
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	15,800,000	15,800,000	15 800,000
	2820100	Capital Transfer to Non Financial Public Enterprises	155,000,000	150,000,000	170,000,000	180 000,000
	3110500	Construction and Civil Works	610,000,000	30,000,000	610,000,000	710,000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000	20 000,000	22,000,000	26,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	20,000,000	30,000 000	35 000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>974,195,250</b>	<b>390,800,000</b>	<b>1,011,800,000</b>	<b>1,160,800,000</b>
		Appropriation in Aid				
	1140600	Receipt from Royalties	692,705,000	110,800 000	-	-
	1140700	Receipts of Taxes on Goods and Services	281,490,250	260 000,000	-	-
	1420500	Receipts from Sales by Non-Market Establishments	-	20,000,000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>974,195,250</b>	<b>390,800,000</b>	-	-
		<b>NET EXPENDITURE HEAD 427 KShs.</b>	<b>-</b>	<b>-</b>	<b>1,011,800,000</b>	<b>1,160,800,000</b>
		<b>NET EXPENDITURE SUB-VOTE.303 KShs.</b>	<b>-</b>	<b>-</b>	<b>1,011,800,000</b>	<b>1,160,800,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 30 MINISTRY OF ENERGY KShs.</b>	<b>22,345,987,520</b>	<b>17,750,084,890</b>	<b>35,492,865,750</b>	<b>39,469,065,750</b>

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
428	0002		<b>300 General Administration and Planning Cont..</b>								
			<b>428 Headquarters Administrative Services</b>								
			<b>0002 Information Communication Technology Unit</b>								
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	20 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0002.. KShs</b>	-	<b>20,000,000</b>		-	-	-	-	
		0093		<b>0093 Energy Sector Recovery Project</b>							
			2210500	Printing , Advertising and Information Supplies and Services	500 000	500 000	IDA	-	-	-	500,000
			2210700	Training Expenses	28,000,000	28,000,000	IDA	-	-	-	28,000 000
			2211300	Other Operating Expenses	45,400,000	38 584 784	IDA	-	-	20,000,000	18 584,784
			3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	IDA	-	-	-	50 000 000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	101,500,000	40,000 000	IDA	-	-	40,000 000	-
				<b>Gross Expenditure ... .. KShs.</b>	<b>225,400,000</b>	<b>157,084,784</b>		-	-	<b>60,000,000</b>	<b>97,084,784</b>
				<b>Appropriation in Aid</b>							
	5120100	Foreign Borrowing - Drawdowns Through Exchequer	128,900,000	60,000,000	IDA	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0093.. KShs</b>	<b>96,500,000</b>	<b>97,084,784</b>		-	-	<b>60,000,000</b>	<b>97,084,784</b>		
		<b>NET EXPENDITURE HEAD 428 KShs</b>	<b>96,500,000</b>	<b>117,084,784</b>		-	-	<b>60,000,000</b>	<b>97,084,784</b>		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
429	0000		<b>300 General Administration and Planning Cont</b>								
			<b>429 Headquarters Administration and Planning Services</b>								
			<b>0000 Headquarters</b>								
		2211300	Other Operating Expenses	13 712 105	-	GoK	-	-	-	-	
		3111100	Research Feasibility Studies Project Preparation and Design Project Supervision	-	4 000 000	GoK	-	-	-	-	
			<b>Gross Expenditure . . . . . kShs</b>	<b>13,712,105</b>	<b>4,000,000</b>						
			<b>Appropriation in Aid</b>								
		1110700	Receipts of Taxes on Goods and Services	13 712 105	4 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000 . . . . . kShs</b>	<b>-</b>	<b>-</b>						
			<b>NET EXPENDITURE HEAD 429 . . . . . kShs</b>	<b>-</b>	<b>-</b>						
		<b>NET EXPENDITURE SUB-VOTE 300 kShs</b>	<b>96,500,000</b>	<b>117,084,784</b>			<b>60,000,000</b>	<b>97,084,784</b>			
430	0000		<b>301 Renewable Energy Development</b>								
			<b>430 Woodfuel Resources Development</b>								
			<b>0000 Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	8 000 000	6 000 000	GoK	-	-	-	-	
		2210700	Training Expenses	4 072 000	5 000 000	GoK	-	-	-	-	
		2211300	Other Operating Expenses	5 150 000	18 000 000	GoK	-	-	-	-	
		2630200	Capital Grants to Government Agencies and other Levels of Government	100 000 000	-	GoK	-	-	-	-	
		3110200	Construction of Building	19 070 000	64 200 000	GoK	-	-	-	-	
3110700	Purchase of Vehicles and Other Transport Equipment	9 000 000	3 000 000	GoK	-	-	-	-			
3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	24 000 000	-	GoK	-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
430	0000		<b>301 Renewable Energy Development</b> <i>Cont.</i>								
			<b>430 Woodfuel Resources Development</b>								
			<b>0000 Headquarters</b>								
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	4 000 000	1 000 000	GoK	-	-	-	-	
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4 236 400	4 000 000	GoK	-	-	-	-	
		3130100	Acquisition of Land	114 000 000	30 000 000	GoK	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>291,528,400</b>	<b>131,200,000</b>						
			<b>Appropriation in Aid</b>								
		1140600	Receipt from Royalties	-	45 200 000	GoK	-	-	-	-	
		1140700	Receipts of Taxes on Goods and Services	291,528 400	86 000 000	GoK	-	-	-	-	
		<b>Total Appropriations in Aid ... Kshs.</b>	<b>291,528,400</b>	<b>131,200,000</b>							
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>-</b>							
		0314		<b>0314 Kenya Energy Environmental Programme</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	80 000 000	GoK	-	-	-	-	
		<b>Appropriation in Aid</b>									
	1140700	Receipts of Taxes on Goods and Services	-	80 000 000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0314. KShs</b>	<b>-</b>	<b>-</b>							
		<b>NET EXPENDITURE HEAD 430 KShs</b>	<b>-</b>	<b>-</b>							



VOTE D 38 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
433	0000		<b>301 Renewable Energy Development</b> <i>Cont.</i>								
			<b>433 Alternative Energy Technologies</b>								
			<b>0000 Headquarters</b>								
		2210800	Hospitality Supplies and Services	2 200 000	2 000 000	GoK	-	-	-	-	
		2211300	Other Operating Expenses	21,500 000	141 784 500	Various	114 784 500	-	-	-	
		2630200	Capital Grants to Government Agencies and other Levels of Government	30 000 000	-	GoK	-	-	-	-	
		3110500	Construction and Civil Works	-	210 000 000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	35 000 000	GoK	-	-	-	-	
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	122 300 000	172 000,000	GoK	-	-	-	-	
			<b>Gross Expenditure .. ... KShs.</b>	<b>181,000,000</b>	<b>560,784,500</b>		<b>114,784,500</b>	-	-	-	
		<b>Appropriation in Aid</b>									
	1140700	Receipts of Taxes on Goods and Services	51 000 000	161 000 000	GoK	-	-	-	-		
	1320100	Grants from International Organizations - Cash Through Exchequer	-	114 784 500	Various	-	-	-	-		
	1420500	Receipts from Sales by Non-Market Establishments	30 000,000	20 000,000	GoK	-	-	-	-		
	<b>Total Appropriations in Aid ... .. kshs.</b>	<b>81,000,000</b>	<b>295,784,500</b>		-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0000.. kShs</b>	<b>100,000,000</b>	<b>265,000,000</b>		<b>114,784,500</b>	-	-	-			
	0315		<b>0315 Kenya Association of Manufacturers (Energy Efficiency Audit)</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	30 000,000	GoK	-	-	-		
			<b>Appropriation in Aid</b>								
		1140600	Receipt from Royalties	-	30 000,000	GoK	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
433	0315		<b>301 Renewable Energy Development</b> <i>Cont.</i>							
			<b>433 Alternative Energy Technologies</b>							
			<b>0315 Kenya Association of Manufacturers (Energy Efficiency Audit)</b>							
			<b>NET EXPENDITURE SUB-HEAD 0315.. KShs</b>	-	-					
			<b>NET EXPENDITURE HEAD 433 KShs</b>	<b>100,000,000</b>	<b>265,000,000</b>		<b>114,784,500</b>	-	-	
			<b>NET EXPENDITURE SUB-VOTE 301 KShs</b>	<b>100,000,000</b>	<b>265,000,000</b>		<b>114,784,500</b>	-	-	
435	0000		<b>302 Electric Power Development</b>							
			<b>435 National Grid System</b>							
			<b>0000 Headquarters</b>							
		3110500	Construction and Civil Works	1 024 000,000	-	BELGIUM	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000 000	310,000 000	GoK	-	-	-	-
		3130100	Acquisition of Land	-	300,000 000	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,034,000,000</b>	<b>610,000,000</b>					
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10 000 000	10 000,000	GoK	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	1,024,000,000	-	BELGIUM	-	-	-	-
	<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>1,034,000,000</b>	<b>10,000,000</b>							
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>600,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	
0098	2211000		<b>0098 Energy Sector Recovery Project - KPLC</b>							
			Specialised Materials and Supplies	1,000,687 441	7,000 000	Various	-	-	-	3,000,000

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
435	0098		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>435 National Grid System</b>							
			<b>0098 Energy Sector Recovery Project - KPLC</b>							
		2211300	Other Operating Expenses	94 443 859	33 000 000	Various	-	-	7 000 000	7 000 000
		3111500	Rehabilitation of Civil Works	3 294 698 413	2 200 000 000	Various	-	-	1,573 000 000	600 000 000
			<b>Gross Expenditure .. . . . KShs.</b>	<b>4,389,829,713</b>	<b>2,240,000,000</b>		-	-	<b>1,580,000,000</b>	<b>610,000,000</b>
			<b>Appropriation in Aid</b>							
	1450200	Receipts Not Classified Elsewhere	103 745 571	50 000 000	GoK	-	-	-	-	
	5120200	Foreign Borrowing - Direct Payments	2 689 596 781	1 580 000 000	Various	-	-	-	-	
		<b>Total Appropriations in Aid .. . . . KShs.</b>	<b>2,793,342,352</b>	<b>1,630,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0098.. KShs</b>	<b>1,596,487,361</b>	<b>610,000,000</b>		-	-	<b>1,580,000,000</b>	<b>610,000,000</b>
		0105		<b>0105 Energy Sector Recovery Project - KenGen</b>						
		2210700	Training Expenses	-	10 000 000	IDA	-	-	10 000 000	-
		2211300	Other Operating Expenses	-	175 000 000	Various	-	-	150 000 000	-
		3110500	Construction and Civil Works	-	600 000 000	SPAIN	-	-	600 000 000	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	865 000 000	Various	-	-	840 000 000	-
			<b>Gross Expenditure .. . . . KShs</b>	-	<b>1,650,000,000</b>		-	-	<b>1,600,000,000</b>	-
			<b>Appropriation in Aid</b>							
		1450200	Receipts Not Classified Elsewhere	-	50 000 000	GoK	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	-	1,600 000 000	Various	-	-	-	-
			<b>Total Appropriations in Aid ... . . KShs.</b>	-	<b>1,650,000,000</b>		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
435	0105		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>435 National Grid System</b>							
			<b>0105 Energy Sector Recovery Project - KenGen</b>							
			<b>NET EXPENDITURE SUB-HEAD 0105. KShs</b>	-	-		-	-	1,600,000,000	-
	0243		<b>0243 Kenya Power and Lighting Company</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	5,944,500 123	3,315 000 000	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	244,500,000	115,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0243.. KShs</b>	<b>5,700,000,123</b>	<b>3,200,000,000</b>		-	-	-	-
	0262		<b>0262 Kenya Electricity Transmission Company</b>							
		2630100	Current Grants to Government Agencies and other Levels of Government	266,000 036	-	GoK	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	3,696 000 000	GoK	-	-	-	-
3110500		Construction and Civil Works	3 850 000 000	2 633 000,000	Various	-	-	2 133 000 000	500 000 000	
3111500		Rehabilitation of Civil Works	574 000 000	1,500 000 000	CHINA	-	-	1 500,000,000	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,698,000,036</b>	<b>7,829,000,000</b>		-	-	<b>3,633,000,000</b>	<b>500,000,000</b>
			<b>Appropriation in Aid</b>							
	5120200	Foreign Borrowing - Direct Payments	674 000 000	3,633 000,000	Various	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0262. KShs</b>	<b>4,016,000,036</b>	<b>4,196,000,000</b>		-	-	<b>3,633,000,000</b>	<b>500,000,000</b>	
		<b>NET EXPENDITURE HEAD 435 KShs</b>	<b>11,312,487,520</b>	<b>8,606,000,000</b>		-	-	<b>6,813,000,000</b>	<b>1,110,000,000</b>	

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
436	0000		<b>302 Electric Power Development</b> <i>Cont..</i>								
			<b>436 Geothermal and Coal Resource Exploration and Development</b>								
			<b>0000 Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	800 000	1,000,000	GoK	-	-	-	-	
		2210800	Hospitality Supplies and Services	11,200,000	5,000,000	GoK	-	-	-	-	
		3110700	Purchase of Vehicles and Other Transport Equipment		12 000,000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	42,000 000	23,000,000	GoK	-	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,000,000	19,000,000	GoK	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>80,000,000</b>	<b>60,000,000</b>		-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140600	Receipt from Royalties	80,000 000	60,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>-</b>		-	-	-	-	
			<b>0105</b>	<b>0105 Energy Sector Recovery Project - KenGen</b>							
		2210700	Training Expenses	8,320,000	-	IDA	-	-	-	-	
2211300	Other Operating Expenses	274,664 470	-	Various	-	-	-	-			
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,146 349,659	-	Various	-	-	-	-			
	<b>Gross Expenditure ... .. KShs.</b>	<b>1,429,334,129</b>	<b>-</b>		-	-	-	-			
	<b>Appropriation in Aid</b>										
1450200	Receipts Not Classified Elsewhere	294 162,880	-	GoK	-	-	-	-			
5120200	Foreign Borrowing - Direct Payments	1,135,171,249	-	IDA	-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
436	0105		<b>302 Electric Power Development</b> <i>Cont.</i>								
			<b>436 Geothermal and Coal Resource Exploration and Development</b>								
			<b>0105 Energy Sector Recovery Project - KenGen</b>								
			<b>Total Appropriations in Aid ... Kshs.</b>	<b>1,429,334,129</b>	-		-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0105.. KShs</b>	-	-		-	-	-	-	
		0261		<b>0261 Geothermal Development Company</b>							
			2630100	Current Grants to Government Agencies and other Levels of Government	256,000,000	-	GoK	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	200 000,000	6,075,000,106	GoK	-	-	-	-
			3110500	Construction and Civil Works	5 464,678,000	5,487,000,000	Various	-	-	5,487,000,000	-
				<b>Gross Expenditure ... .. KShs.</b>	<b>5,920,678,000</b>	<b>11,562,000,106</b>		-	-	<b>5,487,000,000</b>	-
				<b>Appropriation in Aid</b>							
			1140700	Receipts of Taxes on Goods and Services	200,000 000	5,000,000	GoK	-	-	-	-
			5120200	Foreign Borrowing - Direct Payments	-	5,487,000,000	Various	-	-	-	-
			<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>200,000,000</b>	<b>5,492,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0261.. KShs</b>	<b>5,720,678,000</b>	<b>6,070,000,106</b>		-	-	<b>5,487,000,000</b>	-	
		<b>NET EXPENDITURE HEAD 436 KShs</b>	<b>5,720,678,000</b>	<b>6,070,000,106</b>		-	-	<b>5,487,000,000</b>	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
							KShs	KShs	KShs	KShs	
444	0000		<b>302 Electric Power Development</b>								
			<b>444 Rural Electrification Programme</b>								
			<b>0000 Headquarters</b>								
		3110500	Construction and Civil Works	750 000,000	850 000,000	Various	-	-	300 000 000	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	200 000,000	-	GoK	-	-	-	-	
		5120200	Foreign Borrowing - Direct Payments	-	300,000,000	SPAIN	-	-	-	-	
			<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>200,000,000</b>	<b>300,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>550,000,000</b>	<b>550,000,000</b>		-	-	<b>300,000,000</b>	-	
		0123		<b>0123 Rural Electrification Authority</b>							
	2630100		Current Grants to Government Agencies and other Levels of Government	516 322,000	-	GoK	-	-	-	-	
	2630200		Capital Grants to Government Agencies and other Levels of Government	-	3 182,000,000	GoK	-	-	-	-	
	2820100		Capital Transfer to Non Financial Public Enterprises	1 000,000 000	1,000,000 000	GoK	-	-	-	-	
	3110500		Construction and Civil Works	4 116 300,000	401 000,000	Various	-	-	401 000 000	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,632,622,000</b>	<b>4,583,000,000</b>		-	-	<b>401,000,000</b>	-	
			<b>Appropriation in Aid</b>								
	1140600		Receipt from Royalties	56,300 000	-	GoK	-	-	-	-	
	1140700		Receipts of Taxes on Goods and Services	240 000,000	1 940 000 000	GoK	-	-	-	-	
	1420500		Receipts from Sales by Non-Market Establishments	70,000 000	100,000,000	GoK	-	-	-	-	
	5120200	Foreign Borrowing - Direct Payments	700,000 000	401 000,000	Various	-	-	-	-		
	<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>1,066,300,000</b>	<b>2,441,000,000</b>		-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0123. KShs</b>	<b>4,566,322,000</b>	<b>2,142,000,000</b>		-	-	<b>401,000,000</b>	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
<b>444</b>			<b>302 Electric Power Development</b> <i>Cont</i>							
	<b>1110</b>		<b>444 Rural Electrification Programme</b>							
			<b>1110 Nairobi West District</b>							
		3110500	Construction and Civil Works	10 735 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10 735 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1110 .</b> KShs	-	-		-	-	-	-
	<b>1130</b>		<b>1130 Nairobi East District</b>							
		3110500	Construction and Civil Works	10 735,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10 735 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1130..</b> KShs	-	-		-	-	-	-
	<b>1150</b>		<b>1150 Nairobi North District</b>							
		3110500	Construction and Civil Works	15 735 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	15 735 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1150 .</b> KShs	-	-		-	-	-	-
	<b>2010</b>		<b>2010 Kiambu District</b>							
		3110500	Construction and Civil Works	9 909 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9 909 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2010 .</b> KShs	-	-		-	-	-	-



VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	2020		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
			<b>2020 Nyandarua Central District</b>							
		3110500	Construction and Civil Works	16,162,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	16,162,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2020..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>2030</b>							
			<b>2030 Limuru District</b>							
		3110500	Construction and Civil Works	9,909,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9,909,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2030..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>2040</b>							
	<b>2040 Nyandarua West District</b>									
3110500	Construction and Civil Works	16,162,000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	16,162,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 2040..</b> <b>KShs</b>	-	-		-	-	-	-		
	<b>2050</b>									
	<b>2050 Kirinyaga District</b>									
3110500	Construction and Civil Works	15,956,500	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	15,956,500	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 2050..</b> <b>KShs</b>	-	-		-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	2060		<b>302 Electric Power Development</b>								
			<b>444 Rural Electrification Programme</b>								
			<b>2060 Kirinyaga West District</b>								
		3110500	Construction and Civil Works	5,956,500	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	5,956,500	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2060..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>2070 Nyandarua North District</b>								
		3110500	Construction and Civil Works	6,162,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	6,162,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2070..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>2075 Kirinyaga Central District</b>								
		3110500	Construction and Civil Works	15,956,500	-	GoK	-	-	-	-	
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	15,956,500	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 2075..</b>	<b>KShs</b>	-	-	-	-	-	-			
	<b>2085 Kirinyaga South District</b>										
3110500	Construction and Civil Works	15,956,500	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	15,956,500	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 2085..</b>	<b>KShs</b>	-	-	-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	2090		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
			<b>2090 Nyandarua South District</b>							
		3110500	Construction and Civil Works	6,162,000	-	GoK	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	6,162,000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2090..</b> <b>KShs</b>			-	-	-	-	-	
	2110		<b>2110 Nyeri North District</b>							
		3110500	Construction and Civil Works	8,848,500	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8,848,500	-	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 2110..</b> <b>KShs</b>			-	-	-	-	-	
	2130		<b>2130 Nyeri South District</b>							
		3110500	Construction and Civil Works	8,848,500	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8,848,500	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 2130..</b> <b>KShs</b>			-	-	-	-	-		
2150		<b>2150 Murang'a North District</b>								
	3110500	Construction and Civil Works	8,403,500	-	GoK	-	-	-	-	
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	8,403,500	-	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 2150..</b> <b>KShs</b>			-	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	2170		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>2170 Murang'a South District</b>							
		3110500	Construction and Civil Works	8 403 500	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8 403 500	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2170..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>2180 Nyeri East district</b>							
		3110500	Construction and Civil Works	8 848 500	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8 848 500	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2180..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>2185 Muranga West District</b>							
		3110500	Construction and Civil Works	8 403 500	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8 403 500	-	Govt	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 2185..</b>	<b>KShs</b>	-	-	-	-	-	-		
	<b>2190 Thika District</b>									
3110500	Construction and Civil Works	8 639 500	-	Govt	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	8 639 500	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 2190 .</b>	<b>KShs</b>	-	-	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	IFEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	2191		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>444 Rural Electrification Programme</b>							
		3110500	2191 Thika East District Construction and Civil Works	8 639,500	-	GoK	-	-	-	-
		1140700	Appropriation in Aid Receipts of Taxes on Goods and Services	8 639 500	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2191..</b> <b>KShs</b>	-	-		-	-	-	-
		2195		<b>2195 Nyeri Central District</b>						
		3110500	2195 Nyeri Central District Construction and Civil Works	8 403,500	-	GoK	-	-	-	-
		1140700	Appropriation in Aid Receipts of Taxes on Goods and Services	8 403,500	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2195..</b> <b>KShs</b>	-	-		-	-	-	-
		2210		<b>2210 Gatundu District</b>						
		3110500	2210 Gatundu District Construction and Civil Works	7,279,000	-	GoK	-	-	-	-
		1140700	Appropriation in Aid Receipts of Taxes on Goods and Services	7,279 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2210..</b> <b>KShs</b>	-	-		-	-	-	-
		3010		<b>3010 Kilifi District</b>						
	3110500	3010 Kilifi District Construction and Civil Works	4,542 000	-	GoK	-	-	-	-	
	1140700	Appropriation in Aid Receipts of Taxes on Goods and Services	4,542 000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3010..</b> <b>KShs</b>	-	-		-	-	-	-	

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	3030		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
		<b>3030 Matuga District</b>								
		3110500	Construction and Civil Works	8 277,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8 277,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3030..</b> KShs	-	-		-	-	-	-
		<b>3050</b>								
			<b>3050 Lamu West District</b>							
		3110500	Construction and Civil Works	9 729 499	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9 729 499	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3050 .</b> KShs	-	-		-	-	-	-
		<b>3070</b>								
			<b>3070 Mvita District</b>							
		3110500	Construction and Civil Works	4 611 000	-	GoK	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	4 611 000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3070..</b> KShs	-	-		-	-	-	-	
	<b>3090</b>									
		<b>3090 Wundanyi District</b>								
	3110500	Construction and Civil Works	13 201 000	-	GoK	-	-	-	-	
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	13 201 000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3090..</b> KShs	-	-		-	-	-	-	

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	3110		<b>302 Electric Power Development</b> <i>Cont</i>							
			<b>444 Rural Electrification Programme</b>							
			<b>3110 Tana River District</b>							
		3110500	Construction and Civil Works	11 239 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11 239 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3110..</b> <b>KShs</b>							
			<b>3130 Kilindini District</b>							
		3110500	Construction and Civil Works	11 239 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11 239 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3130..</b> <b>KShs</b>							
			<b>3150 Malindi District</b>							
		3110500	Construction and Civil Works	5 068 000	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	5 068 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3150</b> <b>KShs</b>									
	<b>3170 Kimango District</b>									
3110500	Construction and Civil Works	13 277 000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	13 277 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3170..</b> <b>KShs</b>									

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	3190		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>3190 Kaloleni District</b>							
		3110500	Construction and Civil Works	4 542 000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	4 542 000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3190..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>4010 Embu District</b>							
		3110500	Construction and Civil Works	4 889 000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	4 889 000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4010..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>4014 Embu East District</b>							
		3110500	Construction and Civil Works	7 444 500	-	Govt	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	7 444 500	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 4014..</b>	<b>KShs</b>	-	-	-	-	-	-		
	<b>4020 Embu West District</b>									
3110500	Construction and Civil Works	7 444 500	-	Govt	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	7 444 500	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 4020..</b>	<b>KShs</b>	-	-	-	-	-	-		



VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HF-AD	SUB-HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
444	4030		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>4030 Mbeere District</b>							
		3110500	Construction and Civil Works	9 149 000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9 149 000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4030..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>4035 Mbeere South District</b>							
		3110500	Construction and Civil Works	4 574 500	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	4 574 500	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4035..</b>	<b>KShs</b>	-	-	-	-	-	-
			<b>4038 Mbeere North District</b>							
		3110500	Construction and Civil Works	10 784 710	-	Govt	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	10 784 710	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 4038..</b>	<b>KShs</b>	-	-	-	-	-	-		
	<b>4050 Marsabit District</b>									
3110500	Construction and Civil Works	10 896 000	-	Govt	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	10 896 000	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 4050..</b>	<b>KShs</b>	-	-	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	4055		<b>302 Electric Power Development</b>								
			<b>444 Rural Electrification Programme</b>								
			<b>4055 Marsabit North District</b>								
		3110500	Construction and Civil Works	9 448,000	-	Gok	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	9 448,000	-	Gok	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4055..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>4056 Marsabit South District</b>								
		3110500	Construction and Civil Works	9 448 000	-	Gok	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	9 448,000	-	Gok	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4056..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>4070 Moyale District</b>								
		3110500	Construction and Civil Works	8,896 000	-	Gok	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	8,896 000	-	Gok	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 4070 .</b>	<b>KShs</b>	-	-	-	-	-	-			
	<b>4090 Isiolo District</b>										
3110500	Construction and Civil Works	8,770 000	-	Gok	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	8,770,000	-	Gok	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4090..</b>	<b>KShs</b>	-	-	-	-	-	-			

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	4110		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>444 Rural Electrification Programme</b>							
		<b>4110 Kitui District</b>								
		3110500	Construction and Civil Works	13 793 000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	13 793 000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4110..</b> <b>KShs</b>	-	-		-	-	-	-
		<b>4112</b>								
			<b>4112 Kitui West District</b>							
		3110500	Construction and Civil Works	6 896 500	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	6 896 500	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4112..</b> <b>KShs</b>	-	-		-	-	-	-
		<b>4120</b>								
			<b>4120 Kitui Central District</b>							
		3110500	Construction and Civil Works	6 896 500	-	Govt	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	6,896 500	-	Govt	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4120..</b> <b>KShs</b>	-	-		-	-	-	-	
	<b>4130</b>									
		<b>4130 Mutomo District</b>								
	3110500	Construction and Civil Works	13 793 000	-	Govt	-	-	-	-	
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	13 793 000	-	Govt	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4130..</b> <b>KShs</b>	-	-		-	-	-	-	

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	4150		<b>302 Electric Power Development</b> <i>Cont.</i>								
			<b>444 Rural Electrification Programme</b>								
			<b>4150 Machakos District</b>								
		3110500	Construction and Civil Works	16,174,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	16,174,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4150..</b> KShs		-		-		-		-
			<b>4160 Kangundo District</b>								
		3110500	Construction and Civil Works	19,576,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	19,576,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4160..</b> KShs		-		-		-		-
			<b>4170 Mwingi District</b>								
		3110500	Construction and Civil Works	16,260,000	-	GoK	-	-	-	-	
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	16,260,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4170..</b> KShs		-		-		-		-		
	<b>4190 Yatta District</b>										
3110500	Construction and Civil Works	14,788,000	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	14,788,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4190..</b> KShs		-		-		-		-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444			<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
		4230	<b>4230 Makueni District</b>							
		3110500	Construction and Civil Works	5 254,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	5 254,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4230..</b>	<b>KShs</b>	-	-	-	-	-	-
		4250	<b>4250 Kibwezi District</b>							
		3110500	Construction and Civil Works	5,254,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	5 254,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4250..</b>	<b>KShs</b>	-	-	-	-	-	-
		4270	<b>4270 Tigania District</b>							
		3110500	Construction and Civil Works	12 398 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	12,398,000	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 4270..</b>	<b>KShs</b>	-	-	-	-	-	-		
4290	<b>4290 Igembe District</b>									
3110500	Construction and Civil Works	12 398 000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	12,398 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 4290..</b>	<b>KShs</b>	-	-	-	-	-	-		

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011							
							Grants		Loans					
							A.I.A	Revenue	A.I.A	Revenue				
444	4292	3110500	302 Electric Power Development	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			444 Rural Electrification Programme								-	-	-	-
			4292 Igembe South District								16,199,000	-	-	-
			Construction and Civil Works								16,199,000	-	-	-
4295	1140700	3110500	Appropriation in Aid	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			Receipts of Taxes on Goods and Services								-	-	-	-
			NET EXPENDITURE SUB-HEAD 4292..								-	-	-	-
			Construction and Civil Works								16,199,000	-	-	-
4310	1140700	3110500	Appropriation in Aid	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			Receipts of Taxes on Goods and Services								-	-	-	-
			NET EXPENDITURE SUB-HEAD 4295..								-	-	-	-
			Construction and Civil Works								16,199,000	-	-	-
4330	3110500	3110500	302 Electric Power Development	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			444 Rural Electrification Programme								-	-	-	-
			4292 Igembe South District								12,324,000	-	-	-
			Construction and Civil Works								12,324,000	-	-	-
4330	1140700	3110500	Appropriation in Aid	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			Receipts of Taxes on Goods and Services								-	-	-	-
			NET EXPENDITURE SUB-HEAD 4310..								-	-	-	-
			Construction and Civil Works								13,061,000	-	-	-
4330	1140700	3110500	Appropriation in Aid	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.				
			Receipts of Taxes on Goods and Services								-	-	-	-
			NET EXPENDITURE SUB-HEAD 4330..								13,061,000	-	-	-
			Construction and Civil Works								13,061,000	-	-	-

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VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
444	4350	3110500	<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs						
			<b>444 Rural Electrification Programme</b>								
			<b>4350 Meru Central District</b>								
			Construction and Civil Works	12,055,500	-	GoK	-	-	-	-	-
			<b>Appropriation in Aid</b>								
			Receipts of Taxes on Goods and Services	12,055,500	-	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4350..</b> <b>KShs</b>	-	-						
			<b>4370 Imenti South District</b>								
			Construction and Civil Works	9,037,000	-	GoK	-	-	-	-	-
			<b>Appropriation in Aid</b>								
			Receipts of Taxes on Goods and Services	9,037,000	-	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4370..</b> <b>KShs</b>	-	-						
			<b>4371 Meru North District</b>								
			Construction and Civil Works	12,002,500	-	GoK	-	-	-	-	-
			<b>Appropriation in Aid</b>								
			Receipts of Taxes on Goods and Services	12,002,500	-	GoK	-	-	-	-	-
<b>NET EXPENDITURE SUB-HEAD 4371..</b> <b>KShs</b>	-	-									
<b>4390 Tharaka District</b>											
Construction and Civil Works	9,037,000	-	GoK	-	-	-	-	-			
<b>Appropriation in Aid</b>											
Receipts of Taxes on Goods and Services	9,037,000	-	GoK	-	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 4390..</b> <b>KShs</b>	-	-									

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	5010		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>5010 Garissa District</b>							
		3110500	Construction and Civil Works	6 008 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	6 008 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5010..</b>	<b>KShs</b>	-	-		-	-	-
			<b>5030 Ijara District</b>							
		3110500	Construction and Civil Works	8 216,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	8 216 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5030..</b>	<b>KShs</b>	-	-		-	-	-
			<b>5050 Wajir South District</b>							
		3110500	Construction and Civil Works	4 518 500	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	4 518 500	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 5050..</b>	<b>KShs</b>	-	-		-	-	-		
	<b>5060 Wajir West District</b>									
3110500	Construction and Civil Works	14 518 500	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	14 518 500	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 5060..</b>	<b>KShs</b>	-	-		-	-	-		



VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	5065		<b>302 Electric Power Development</b> <i>Cont..</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
			<b>5065 Wajir East District</b>							
		3110500	Construction and Civil Works	14 518,500	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	14,518,500	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5065..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>5070 Wajir North District</b>							
		3110500	Construction and Civil Works	4,518,500	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	4 518,500	-	GoK *	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5070..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>5075 Mandera West District</b>							
		3110500	Construction and Civil Works	14,776,750	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	14,776,750	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 5075..</b> <b>KShs</b>	-	-		-	-	-	-		
	<b>5085 Mandera East District</b>									
3110500	Construction and Civil Works	14,776,750	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	14,776 750	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 5085..</b> <b>KShs</b>	-	-		-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
444	5090		<b>302 Electric Power Development</b> <i>Cont..</i>	KShs	KShs		KShs	KShs	KShs	KShs	
			<b>444 Rural Electrification Programme</b>								
			<b>5090 Maudera Central District</b>								
		3110500	Construction and Civil Works	14,776,750	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	14 776,750	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5090..</b> <b>KShs</b>								
			<b>5095 Maudera North District</b>								
		3110500	Construction and Civil Works	14,776,750	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	14,776,750	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5095..</b> <b>KShs</b>								
	<b>6010 Kisii Central District</b>										
3110500	Construction and Civil Works	13,160,000	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	13,160 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 6010..</b> <b>KShs</b>										
	<b>6030 Kisii South District</b>										
3110500	Construction and Civil Works	13,160,000	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	13,160 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 6030..</b> <b>KShs</b>										

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	6050		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>444 Rural Electrification Programme</b>							
	3110500		<b>6050 Gucha District</b>							
			Construction and Civil Works	24 668.000	-	GoK	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700		Receipts of Taxes on Goods and Services	24 668 000	-	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 6050..</b> <b>KShs</b>		-	-		-	-	-	-
	6070		<b>6070 Nyamira District</b>							
			Construction and Civil Works	13,328 000	-	GoK	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700		Receipts of Taxes on Goods and Services	13,328,000	-	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 6070..</b> <b>KShs</b>		-	-		-	-	-	-
	6090		<b>6090 Masaba District</b>							
			Construction and Civil Works	13 328 000	-	GoK	-	-	-	-
		<b>Appropriation in Aid</b>								
	1140700		Receipts of Taxes on Goods and Services	13,328,000	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 6090..</b> <b>KShs</b>		-	-		-	-	-	-	
6110		<b>6110 Siaya District</b>								
		Construction and Civil Works	5,467 000	-	GoK	-	-	-	-	
	<b>Appropriation in Aid</b>									
1140700		Receipts of Taxes on Goods and Services	5,467 000	-	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 6110..</b> <b>KShs</b>		-	-		-	-	-	-	

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III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	6130		<b>302 Electric Power Development</b> <i>Cont.</i>								
			<b>444 Rural Electrification Programme</b>								
			<b>6130 Bondo District</b>								
		3110500	Construction and Civil Works	7 780 000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	7 780,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6130..</b> <b>KShs</b>								
			<b>6150 Kisumu East District</b>								
		3110500	Construction and Civil Works	8,216,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	8 216,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6150..</b> <b>KShs</b>								
			<b>6170 Kisumu West District</b>								
		3110500	Construction and Civil Works	8,216,000	-	GoK	-	-	-	-	
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	8,216,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 6170..</b> <b>KShs</b>										
	<b>6190 Nyando District</b>										
3110500	Construction and Civil Works	16,052 000	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	16,052,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 6190..</b> <b>KShs</b>										

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	6210		<b>302 Electric Power Development</b>								
			<b>444 Rural Electrification Programme</b>								
			<b>6210 Homa Bay District</b>								
		3110500	Construction and Civil Works	15 610 000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	15 610 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6210..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>6230 Suba District</b>								
		3110500	Construction and Civil Works	14 037 000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	14 037 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6230..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>6250 Rachuonyo District</b>								
		3110500	Construction and Civil Works	16 437 000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	16 437 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6250..</b>	<b>KShs</b>	-	-	-	-	-	-	
			<b>6270 Migori District</b>								
		3110500	Construction and Civil Works	13 778 000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
1140700	Receipts of Taxes on Goods and Services	13 778 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 6270..</b>	<b>KShs</b>	-	-	-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
<b>444</b>	<b>6290</b>		<b>302 Electric Power Development</b> <i>Cont.</i> <b>444 Rural Electrification Programme</b> <b>6290 Rongo District</b>							
		3110500	Construction and Civil Works	13 778,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	13 778 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6290..</b> KShs	-	-		-	-	-	-
	<b>6310</b>		<b>6310 Kuria District</b>							
		3110500	Construction and Civil Works	9 037,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9 037,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6310..</b> KShs	-	-		-	-	-	-
	<b>7010</b>		<b>7010 Turkana North District</b>							
		3110500	Construction and Civil Works	11,987,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11 987,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7010..</b> KShs	-	-		-	-	-	-
	<b>7030</b>		<b>7030 Turkana South District</b>							
		3110500	Construction and Civil Works	11,987,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11,987,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7030..</b> KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
444	7050		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
			<b>7050 West Pokot District</b>							
		3110500	Construction and Civil Works	10 681,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10 681,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7050..</b> KShs	-	-		-	-	-	-
			<b>7070 Samburu District</b>							
		3110500	Construction and Civil Works	19,143,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	19,143,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7070..</b> KShs	-	-		-	-	-	-
			<b>7090 Trans-Nzola West District</b>							
		3110500	Construction and Civil Works	15,405,000	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	15,405,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7090..</b> KShs	-	-		-	-	-	-		
	<b>7110 Trans-Nzola East District</b>									
3110500	Construction and Civil Works	15,405,000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	15,405 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7110..</b> KShs	-	-		-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	7130		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
		<b>7130 Baringo District</b>								
		3110500	Construction and Civil Works	14,181,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	14,181,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7130..</b>	<b>KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>7150</b>	<b>7150 East Pokot District</b>							
		3110500	Construction and Civil Works	10,681,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10,681,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7150..</b>	<b>KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>7170</b>	<b>7170 Koibatek District</b>							
		3110500	Construction and Civil Works	9,037,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9,037,000	-	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 7170..</b>	<b>KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>7190</b>	<b>7190 Eldoret East District</b>								
	3110500	Construction and Civil Works	16,661,000	-	GoK	-	-	-	-	
		<b>Appropriation in Aid</b>								
	1140700	Receipts of Taxes on Goods and Services	16,661,000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7190..</b>	<b>KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs			KShs	KShs	
444	7210		<b>302 Electric Power Development</b> <i>Cont..</i>							
			<b>444 Rural Electrification Programme</b>							
			<b>7210 Taragwa (Uasin Gishu South) District</b>							
		3110500	Construction and Civil Works	16,661,000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	16,661,000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7210..</b> <b>KShs</b>							
			<b>7230 Marakwet District</b>							
		3110500	Construction and Civil Works	9,037,000	-	Govt	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9,037,000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7230 .</b> <b>KShs</b>							
			<b>7250 Keiyo District</b>							
		3110500	Construction and Civil Works	8,372,000	-	Govt	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	8,372,000	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7250.</b> <b>KShs</b>									
	<b>7270 Nandi North District</b>									
3110500	Construction and Civil Works	15,694,000	-	Govt	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	15,694,000	-	Govt	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7270..</b> <b>KShs</b>									

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	7290		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>444 Rural Electrification Programme</b>							
			<b>7290 Nandi South District</b>							
		3110500	Construction and Civil Works	15 446,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	15,446,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7290..</b> <b>KShs</b>		-	-	-	-	-	-
			<b>7310 Laikipia West District</b>							
		3110500	Construction and Civil Works	11,239,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11,239,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7310..</b> <b>KShs</b>		-	-	-	-	-	-
			<b>7330 Laikipia East District</b>							
		3110500	Construction and Civil Works	11,239,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	11,239,000	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 7330..</b> <b>KShs</b>		-	-	-	-	-	-		
	<b>7350 Nakuru District</b>									
3110500	Construction and Civil Works	10 883,000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	10,883,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7350..</b> <b>KShs</b>		-	-	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	7376		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>7370 Nakuru North District</b>							
		3110500	Construction and Civil Works	15 883,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	15,883,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7370..</b>	<b>KShs</b>	-	-		-	-	-
			<b>7390 Molo District</b>							
		3110500	Construction and Civil Works	15,883,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	15,883,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7390..</b>	<b>KShs</b>	-	-		-	-	-
			<b>7410 Naivasha District</b>							
		3110500	Construction and Civil Works	15 883 000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	15,883 000	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 7410..</b>	<b>KShs</b>	-	-		-	-	-		
	<b>7430 Narok North District</b>									
3110500	Construction and Civil Works	9 858 950	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	9,858 950	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7430..</b>	<b>KShs</b>	-	-		-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	7450		<b>302 Electric Power Development</b> <i>Cont.</i>							
			<b>444 Rural Electrification Programme</b>							
			<b>7450 Narok South District</b>							
		3110500	Construction and Civil Works	9,858,950	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	9,858,950	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7450..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>7470 Trans-Mara District</b>							
		3110500	Construction and Civil Works	10,023,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	10,023,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7470..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>7490 Kajiado Central District</b>							
		3110500	Construction and Civil Works	10,885,500	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	10,885,500	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7490..</b> <b>KShs</b>	-	-		-	-	-	-		
	<b>7510 Loitokitok District</b>									
3110500	Construction and Civil Works	10,885,500	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	10,885,500	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 7510..</b> <b>KShs</b>	-	-		-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	7530		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs					
			<b>444 Rural Electrification Programme</b>							
			<b>7530 Kericho District</b>							
		3110500	Construction and Civil Works	25,075,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	25,075,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7530..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>7570 Buret District</b>							
		3110500	Construction and Civil Works	17,007,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	17,007,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7570..</b> <b>KShs</b>	-	-		-	-	-	-
			<b>7590 Bomet District</b>							
		3110500	Construction and Civil Works	19,718,190	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	19,718,190	-	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 7590..</b> <b>KShs</b>	-	-		-	-	-	-		
	<b>9010 Kakamega North (Malava) District</b>									
3110500	Construction and Civil Works	16,185,000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	16,185,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 9010..</b> <b>KShs</b>	-	-		-	-	-	-		

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
444	9030		<b>302 Electric Power Development</b> <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs	
			<b>444 Rural Electrification Programme</b>								
			<b>9030 Kakamega South District(Ikoloman)</b>								
		3110500	Construction and Civil Works	15 364,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	15 364,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 9030..</b> <b>KShs</b>	-	-		-	-	-	-	
			<b>9050 Vibiga District</b>								
		3110500	Construction and Civil Works	12,529,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	12,529,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 9050..</b> <b>KShs</b>	-	-		-	-	-	-	
			<b>9070 Emuhaya District</b>								
		3110500	Construction and Civil Works	12,529,000	-	GoK	-	-	-	-	
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	12,529,000	-	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 9070..</b> <b>KShs</b>	-	-		-	-	-	-			
	<b>9090 Butere District</b>										
3110500	Construction and Civil Works	12,680,000	-	GoK	-	-	-	-			
	<b>Appropriation in Aid</b>										
1140700	Receipts of Taxes on Goods and Services	12,680,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 9090..</b> <b>KShs</b>	-	-		-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	9110		<b>302 Electric Power Development</b>							
			<b>444 Rural Electrification Programme</b>							
			<b>9110 Mumias District</b>							
		3110500	Construction and Civil Works	12,680,000	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	12,680,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9110..</b>	<b>KShs</b>	-	-		-	-	-
			<b>9130 Lugari District</b>							
		3110500	Construction and Civil Works	12,973,700	-	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140700	Receipts of Taxes on Goods and Services	12,973,700	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9130..</b>	<b>KShs</b>	-	-		-	-	-
			<b>9150 Bungoma North District</b>							
		3110500	Construction and Civil Works	11,590,000	-	GoK	-	-	-	-
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	11,590,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 9150..</b>	<b>KShs</b>	-	-		-	-	-		
	<b>9170 Bungoma South District</b>									
3110500	Construction and Civil Works	11,590,000	-	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
1140700	Receipts of Taxes on Goods and Services	11,590,000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 9170..</b>	<b>KShs</b>	-	-		-	-	-		

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

## III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
<b>444</b>	<b>9190</b>		<b>302 Electric Power Development</b> <i>Cont.</i> <b>444 Rural Electrification Programme</b> <b>9190 Bungoma East (Webuye) District</b>							
		3110500	Construction and Civil Works	11,590,000	-	GoK	-	-	-	-
			Appropriation in Aid							
		1140700	Receipts of Taxes on Goods and Services	11,590,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9190..</b> KShs	-	-		-	-	-	-
	<b>9210</b>		<b>9210 Bungoma West (Sirisia) District</b>							
		3110500	Construction and Civil Works	11,590,000	-	GoK	-	-	-	-
			Appropriation in Aid							
		1140700	Receipts of Taxes on Goods and Services	11,590,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9210..</b> KShs	-	-		-	-	-	-
	<b>9230</b>		<b>9230 Mt. Elgon District</b>							
		3110500	Construction and Civil Works	13,628,000	-	GoK	-	-	-	-
			Appropriation in Aid							
		1140700	Receipts of Taxes on Goods and Services	13,628,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9230..</b> KShs	-	-		-	-	-	-
	<b>9250</b>		<b>9250 Busia District</b>							
		3110500	Construction and Civil Works	19,835,000	-	GoK	-	-	-	-
			Appropriation in Aid							
		1140700	Receipts of Taxes on Goods and Services	19,835,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9250..</b> KShs	-	-		-	-	-	-



VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
444	9270		<b>302 Electric Power Development</b> <i>Cont.</i> <b>444 Rural Electrification Programme</b> <b>9270 Teso District</b>	KShs	KShs						
		3110500	Construction and Civil Works	12 999,000	-	GoK	-	-	-	-	-
			<b>Appropriation in Aid</b>								
		1140700	Receipts of Taxes on Goods and Services	12 999,000	-	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9270.. KShs</b>	-	-		-	-	-	-	-
			<b>NET EXPENDITURE HEAD 444 KShs</b>	<b>5,116,322,000</b>	<b>2,692,000,000</b>		-	-	<b>701,000,000</b>	-	
			<b>NET EXPENDITURE SUB-VOTE 302 KShs</b>	<b>22,149,487,520</b>	<b>17,368,000,106</b>		-	-	<b>13,001,000,000</b>	<b>1,110,000,000</b>	
427	0000		<b>303 Petroleum Exploration and Distribution</b> <b>427 Petroleum Exploration and Distribution</b> <b>0000 Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	2 305,000	-	GoK	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	5,400,000	15 000 000	GoK	-	-	-	-	-
		2210700	Training Expenses	15 000,000	30 000 000	GoK	-	-	-	-	-
		2210800	Hospitality Supplies and Services	37 490 250	10 000 000	GoK	-	-	-	-	-
		2211300	Other Operating Expenses	120 000,000	100 000 000	GoK	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16 000 000	20 000 000	GoK	-	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	13 000,000	20 000 000	GoK	-	-	-	-	-
			<b>Gross Expenditure . . . . . KShs.</b>	<b>209,195,250</b>	<b>195,000,000</b>		-	-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
427	0000		<b>303 Petroleum Exploration and Distribution</b>								
			<b>427 Petroleum Exploration and Distribution</b>								
			<b>0000 Headquarters</b>								
			<b>Appropriation in Aid</b>								
			1140600	Receipt from Royalties	127 705 000	95 000 000	GoK	-	-	-	-
			1140700	Receipts of Taxes on Goods and Services	81 490 250	100 000 000	GoK	-	-	-	-
				<b>Total Appropriations in Aid ... KShs.</b>	<b>209,195,250</b>	<b>195,000,000</b>		-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	-	-		-	-	-	-
			0245	<b>0245 National Oil Corporation</b>							
			2820100	Capital Transfer to Non Financial Public Enterprises	155,000,000	150 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	610,000,000	30 000 000	GoK	-	-	-	-
				<b>Gross Expenditure ... KShs.</b>	<b>765,000,000</b>	<b>180,000,000</b>		-	-	-	-
				<b>Appropriation in Aid</b>							
			1140600	Receipt from Royalties	565,000,000	-	GoK	-	-	-	-
	1140700	Receipts of Taxes on Goods and Services	200,000,000	160 000 000	GoK	-	-	-	-		
	1420500	Receipts from Sales by Non-Market Establishments	-	20 000 000	GoK	-	-	-	-		
		<b>Total Appropriations in Aid ... KShs.</b>	<b>765,000,000</b>	<b>180,000,000</b>		-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0245.. KShs</b>	-	-		-	-	-	-		
	0330	<b>0330 South-South Hydro-Carbon Trust Fund</b>									
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	15,800,000	GoK	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
427	0330	1140600	<b>303 Petroleum Exploration and Distribution</b> <b>427 Petroleum Exploration and Distribution</b> <b>0330 South-South Hydro-Carbon Trust Fund</b> Appropriation in Aid Receipt from Royalties							
			NET EXPENDITURE SUB-HEAD 0330.. KShs	-	15,800,000	GoK	-	-	-	-
			NET EXPENDITURE HEAD 427 KShs	-	-		-	-	-	-
			NET EXPENDITURE SUB-VOTE 303 KShs	-	-		-	-	-	-
			NET EXPENDITURE VOTE D 30 KShs	22,345,987,520	17,750,084,890		114,784,500	-	13,061,000,000	1,207,084,784
			MINISTRY OF ENERGY							

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
427			<b>303 Petroleum Exploration and Distribution</b> <i>Cont.</i>							
	0245		<b>427 Petroleum Exploration and Distribution</b>							
			<b>0245 National Oil Corporation</b>							
			<b>Gross Expenditure . . . . . KShs.</b>	<b>765,000,000</b>	<b>180,000,000</b>		-	-	-	-
			<b>Appropriation in Aid</b>							
		1140600	Receipt from Royalties	565,000 000	-	GoK	-	-	-	-
		1140700	Receipts of Taxes on Goods and Services	200 000 000	160 000 000	GoK	-	-	-	-
		1420500	Receipts from Sales by Non-Market Establishments	-	20,000 000	GoK	-	-	-	-
			<b>Total Appropriations in Aid . . . . Kshs.</b>	<b>765,000,000</b>	<b>180,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0245.. KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	0330		<b>0330 South-South Hydro-Carbon Trust Fund</b>							
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	15 800 000	GoK	-	-	-	-
			<b>Appropriation in Aid</b>							
		1140600	Receipt from Royalties	-	15 800 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0330.. KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 427 KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE SUB-VOTE 303 KShs</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE VOTE D 30 KShs</b>	<b>22,345,987,520</b>	<b>17,750,084,890</b>		<b>114,784,500</b>	<b>-</b>	<b>13,061,000,000</b>	<b>1,207,084,784</b>
			<b>MINISTRY OF ENERGY</b>							

**VOTE D31 MINISTRY OF EDUCATION**

**I DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

1 ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of Education for capital expenditure including general administration and planning, early childhood education, primary education schools for the handicapped secondary education and adult education

**Seven billion, three hundred and nine million, nine hundred and thirty nine thousand, two hundred and seventy Kenya Shillings**

**(KShs 7,309,939,270)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning	8 734 900 037	4,502 392 711	95 000 000	4 407 392 711	5 366 940 825	5 796,940,825
311 Basic Education	983 227 155	2,129 743 586	1 643,109 038	486 634 548	2 046 859 038	2 056 859 038
312 Quality Assurance and Standards	52 081,088	94 638,330	50 651 820	43 986 510	94,638 330	94 638,330
313 Secondary and Tertiary Education	478 000,000	2,737 200 001	406,600 000	2 330 600 001	2 847 600 002	2,987,600 002
314 Policy and Planning	21 325 500	26 690,265	5 364 765	21,325 500	26,864,765	26,864,765
315 Department of Adult Education	20 000,000	20,000 000	-	20 000,000	20,000,000	20,000,000
<b>TOTAL FOR VOTE D31 MINISTRY OF EDUCATION</b>	<b>KShs. 10,289,533,780</b>	<b>9,510,664,893</b>	<b>2,200,725,623</b>	<b>7,309,939,270</b>	<b>10,402,902,960</b>	<b>10,982,902,960</b>

VOTE D31 MINISTRY OF EDUCATION

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

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

HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>310 General Administration and Planning</b>	KShs.	KShs.	KShs.	KShs.
<b>834</b>		<b>834 Headquarters Administrative Services</b>				
	2110200	Basic Wages - Temporary Employees	-	2,013,000,000	2,200,000,000	2,300,000,000
	2210700	Training Expenses	47,000,000	-	-	-
	2640500	Other Capital Grants and Transfers	229,521,650	4,592,711	-	-
	3110200	Construction of Building	6,424,378,387	-	-	-
	3110300	Refurbishment of Buildings	5,000,000	1,000,000	5,000,000	5,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	1,470,000,000	750,000,000	800,000,000	900,000,000
	3111000	Purchase of Office Furniture and General Equipment	-	980,000,000	1,500,000,000	1,600,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	103,000,000	10,000,000	10,000,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	252,000,000	315,000,000	400,000,000	500,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>8,427,900,037</b>	<b>4,166,592,711</b>	<b>4,915,000,000</b>	<b>5,315,000,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	95,000,000	-	-
		<b>NET EXPENDITURE HEAD 834 KShs.</b>	<b>8,427,900,037</b>	<b>4,071,592,711</b>	<b>4,915,000,000</b>	<b>5,315,000,000</b>
<b>837</b>		<b>837 Provincial Education Services</b>				
	3110300	Refurbishment of Buildings	5,000,000	1,000,000	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 837 KShs.</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>839</b>		<b>839 Kenya National Examination Council</b>				
	3110200	Construction of Building	150,000,000	50,000,000	70,000,000	80,000,000
	3111000	Purchase of Office Furniture and General Equipment	-	80,000,000	80,000,000	80,000,000
		<b>NET EXPENDITURE HEAD 839 KShs.</b>	<b>150,000,000</b>	<b>130,000,000</b>	<b>150,000,000</b>	<b>160,000,000</b>
<b>841</b>		<b>841 Teachers Service Commission</b>				
	3110200	Construction of Building	30,000,000	30,000,000	-	-
		<b>NET EXPENDITURE HEAD 841 KShs.</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>
<b>862</b>		<b>862 District Education Services</b>				
	3110200	Construction of Building	100,000,000	100,000,000	150,000,000	150,000,000
	3110300	Refurbishment of Buildings	22,000,000	4,400,000	22,000,000	22,000,000
		<b>NET EXPENDITURE HEAD 862 KShs.</b>	<b>122,000,000</b>	<b>104,400,000</b>	<b>172,000,000</b>	<b>172,000,000</b>
<b>863</b>		<b>863 Kenya Institute of Education</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	44,940,825	70,400,000	124,940,825	144,940,825
		<b>Gross Expenditure ... .. KShs.</b>	<b>44,940,825</b>	<b>70,400,000</b>	<b>124,940,825</b>	<b>144,940,825</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	44,940,825	-	-	-
		<b>NET EXPENDITURE HEAD 863 KShs.</b>	<b>-</b>	<b>70,400,000</b>	<b>124,940,825</b>	<b>144,940,825</b>
		<b>NET EXPENDITURE SUB-VOTE.310 KShs.</b>	<b>8,734,900,037</b>	<b>4,407,392,711</b>	<b>5,366,940,825</b>	<b>5,796,940,825</b>

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>816</b>		<b>311 Basic Education</b>				
		<b>816 Early Childhood Development Education (ECDE)</b>				
	2210700	Training Expenses	51,559,250	8,000,000	8,000,000	8,000,000
	2211300	Other Operating Expenses	-	3,300,000	3,300,000	3,300,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	29,477,196	30,000,000	30,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	11,300,000	11,300,000	11,300,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>51,559,250</b>	<b>52,077,196</b>	<b>52,600,000</b>	<b>52,600,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	22,082,054	22,600,000	-	-
		<b>NET EXPENDITURE HEAD 816 KShs.</b>	<b>29,477,196</b>	<b>29,477,196</b>	<b>52,600,000</b>	<b>52,600,000</b>
<b>844</b>		<b>844 Directorate of Basic Education</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	578,750,000	593,750,000	593,750,000	593,750,000
	3110200	Construction of Building	420,000,000	336,000,000	200,000,000	200,000,000
	3110300	Refurbishment of Buildings	15,000,000	3,000,000	15,000,000	15,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,013,750,000</b>	<b>932,750,000</b>	<b>808,750,000</b>	<b>808,750,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	110,000,000	575,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>110,000,000</b>	<b>575,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 844 KShs.</b>	<b>903,750,000</b>	<b>357,750,000</b>	<b>808,750,000</b>	<b>808,750,000</b>
<b>846</b>		<b>846 School Feeding Programme</b>				
	2211000	Specialised Materials and Supplies	728,926,044	1,045,509,038	1,045,509,038	1,045,509,038
		<b>Gross Expenditure ... .. KShs.</b>	<b>728,926,044</b>	<b>1,045,509,038</b>	<b>1,045,509,038</b>	<b>1,045,509,038</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	728,926,044	1,045,509,038	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>728,926,044</b>	<b>1,045,509,038</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 846 KShs.</b>	<b>-</b>	<b>-</b>	<b>1,045,509,038</b>	<b>1,045,509,038</b>
<b>847</b>		<b>847 Primary Teachers Training Colleges</b>				
	3110200	Construction of Building	30,000,000	95,407,352	120,000,000	130,000,000
	3110300	Refurbishment of Buildings	19,999,959	4,000,000	20,000,000	20,000,000
		<b>NET EXPENDITURE HEAD 847 KShs.</b>	<b>49,999,959</b>	<b>99,407,352</b>	<b>140,000,000</b>	<b>150,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 311 KShs.</b>	<b>983,227,155</b>	<b>486,634,548</b>	<b>2,046,859,038</b>	<b>2,056,859,038</b>
<b>836</b>		<b>312 Quality Assurance and Standards</b>				
		<b>836 Directorate of Quality Assurance and Standards</b>				
	2210700	Training Expenses	138,876,334	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	94,638,330	94,638,330	94,638,330
		<b>Gross Expenditure ... .. KShs.</b>	<b>138,876,334</b>	<b>94,638,330</b>	<b>94,638,330</b>	<b>94,638,330</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	86,795,246	50,651,820	-	-

VOTE D31 MINISTRY OF EDUCATION - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>836</b>		<b>312 Quality Assurance and Standards</b> <i>Cont</i>				
		<b>836 Directorate of Quality Assurance and Standards</b>				
		<b>NET EXPENDITURE HEAD 836 KShs</b>	<b>52,081,088</b>	<b>43,986,510</b>	<b>94,638,330</b>	<b>94,638,330</b>
		<b>NET EXPENDITURE SUB-VOTE.312 KShs</b>	<b>52,081,088</b>	<b>43,986,510</b>	<b>94,638,330</b>	<b>94,638,330</b>
<b>414</b>		<b>313 Secondary and Tertiary Education</b>				
		<b>414 Kenya Education Staff Institute</b>				
	3110200	Construction of Building	20 000 000	20 000,000	20 000,000	20,000,000
	3110300	Refurbishment of Buildings	20 000 000	4 000 000	20,000,000	20,000,000
		<b>NET EXPENDITURE HEAD 414 KShs.</b>	<b>40,000,000</b>	<b>24,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>547</b>		<b>547 Kibabu Teachers Training College</b>				
	3110200	Construction of Building	20 000 000	64 600 000	-	-
		<b>NET EXPENDITURE HEAD 547 KShs.</b>	<b>20,000,000</b>	<b>64,600,000</b>	<b>-</b>	<b>-</b>
<b>568</b>		<b>568 Centre for Mathematics, Science &amp; Technology in Africa (CEMASTEA)</b>				
	2210700	Training Expenses	222 400 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	358 000 000	358 000,000	358,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>222,400,000</b>	<b>358,000,000</b>	<b>358,000,000</b>	<b>358,000,000</b>
		<b>Appropriation in Aid</b>				
	1310100	Grants from Foreign Governments - Cash Through Chequer	222 400 000	-	-	-
	1310200	Grants from Foreign Governments - Direct Payments	-	158 000 000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>222,400,000</b>	<b>158,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 568 KShs.</b>	<b>-</b>	<b>200,000,000</b>	<b>358,000,000</b>	<b>358,000,000</b>
<b>835</b>		<b>835 Secondary and Tertiary Education Headquarters Administrative Services</b>				
	2211000	Specialised Materials and Supplies	193 000 000	193 000 000	200 000 000	250,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	1 716 000 000	1 764 000 000	1,814,000,000
	3110200	Construction of Building	200 000 000	376 000 000	460,000,000	500,000,000
	3110300	Refurbishment of Buildings	25,000 000	5 000 001	25,000 002	25,000,002
		<b>Gross Expenditure ... .. KShs.</b>	<b>418,000,000</b>	<b>2,290,000,001</b>	<b>2,449,000,002</b>	<b>2,589,000,002</b>
		<b>Appropriation in Aid</b>				
	1320200	Grants from International Organizations	-	248 000 000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>-</b>	<b>248,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 835 KShs.</b>	<b>418,000,000</b>	<b>2,042,000,001</b>	<b>2,449,000,002</b>	<b>2,589,000,002</b>
<b>966</b>		<b>966 E-Learning Multi-media Project</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	200 000 000	600 000	600,000	600,000
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	200 000,000	600 000	-	-



VOTE D31 MINISTRY OF EDUCATION - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
966		<b>313 Secondary and Tertiary Education</b> <i>Cont</i>				
		<b>966 E-Learning Multi-media Project</b>				
		<b>NET EXPENDITURE HEAD 966 KShs</b>	-	-	600,000	600,000
		<b>NET EXPENDITURE SUB-VOTE.313 KShs.</b>	<b>478,000,000</b>	<b>2,330,600,001</b>	<b>2,847,600,002</b>	<b>2,987,600,002</b>
695		<b>314 Policy and Planning</b>				
		<b>695 Directorate of Policy and Planning</b>				
	2210700	Training Expenses	104,490,265	21,325,500	21,500,000	21,500,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	30,000,000	5,364,765	5,364,765	5,364,765
		<b>Gross Expenditure ... .. KShs.</b>	<b>134,490,265</b>	<b>26,690,265</b>	<b>26,864,765</b>	<b>26,864,765</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	77,800,000	-	-	-
	1320200	Grants from International Organizations	35,364,765	5,364,765	-	-
		<b>Total Appropriations in Aid ... .. KShs</b>	<b>113,164,765</b>	<b>5,364,765</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 695 KShs.</b>	<b>21,325,500</b>	<b>21,325,500</b>	<b>26,864,765</b>	<b>26,864,765</b>
		<b>NET EXPENDITURE SUB-VOTE.314 KShs.</b>	<b>21,325,500</b>	<b>21,325,500</b>	<b>26,864,765</b>	<b>26,864,765</b>
813		<b>315 Department of Adult Education</b>				
		<b>813 Headquarters Administrative Services</b>				
	3110200	Construction of Building	20,000,000	20,000,000	20,000,000	20,000,000
		<b>NET EXPENDITURE HEAD -813 KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.315 KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 31</b>				
		<b>MINISTRY OF EDUCATION KShs</b>	<b>10,289,533,780</b>	<b>7,309,939,270</b>	<b>10,402,902,960</b>	<b>10,982,902,960</b>

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
834	0000		<b>310 General Administration and Planning</b>								
			<b>834 Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
		2640500	Other Capital Grants and Transfers	229 521 650	4 592 711	GoK	-	-	-	-	
		3110200	Construction of Building	124 378 387	-	GoK	-	-	-	-	
	3110300	Refurbishment of Buildings	5 000 000	1 000 000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0000 . KShs</b>	<b>358,900,037</b>	<b>5,592,711</b>							
	0002		<b>0002 Information Communication Technology Unit</b>								
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	103 000 000	Various	95 000 000	-	-	-	
		1310200	Grants from Foreign Governments - Direct Payments	-	95 000 000	BIELGIUM	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0002 . KShs</b>	<b>-</b>	<b>8,000,000</b>		<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	0293		<b>0293 Economic Stimulus for Constituencies</b>								
		2210700	Training Expenses	47 000 000	-	GoK	-	-	-	-	
		3110200	Construction of Building	6 300 000 000	-	GoK	-	-	-	-	
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1 470 000 000	-	GoK	-	-	-	-	
3111300		Purchase of Certified Seeds Breeding Stock and Live Animals	252 000 000	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0293 . KShs</b>	<b>8,069,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
0342		<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>									
	2110200	Basic Wages - Temporary Employees	-	2,013 000 000	GoK	-	-	-	-		
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	750,000,000	GoK	-	-	-	-		

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
834	0342		<b>310 General Administration and Planning Cont.</b>							
			<b>834 Headquarters Administrative Services</b>							
			<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>							
		3111000	Purchase of Office Furniture and General Equipment	-	980 000,000	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	315,000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0342.. KShs</b>		<b>-</b>	<b>4,058,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 834 KShs</b>		<b>8,427,900,037</b>	<b>4,071,592,711</b>		<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
837	0000		<b>837 Provincial Education Services</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	5,000 000	1 000,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>		<b>5,000,000</b>	<b>1,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 837 KShs</b>		<b>5,000,000</b>	<b>1,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
839	0000		<b>839 Kenya National Examination Council</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	150 000,000	50,000,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	80 000,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>		<b>150,000,000</b>	<b>130,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 839 KShs</b>		<b>150,000,000</b>	<b>130,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
841	0000		<b>841 Teachers Service Commission</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	30 000 000	30 000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>		<b>30,000,000</b>	<b>30,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			<b>310 General Administration and Planning Cont</b>							
<b>841</b>			<b>841 Teachers Service Commission</b>							
			<b>NET EXPENDITURE HEAD 841 KShs</b>	<b>30,000,000</b>	<b>30,000,000</b>		-	-	-	-
<b>862</b>			<b>862 District Education Services</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		3110200	Construction of Building	100 000 000	100 000 000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	22 000 000	4 400,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>122,000,000</b>	<b>104,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 862 KShs</b>	<b>122,000,000</b>	<b>104,400,000</b>		-	-	-	-
<b>863</b>			<b>863 Kenya Institute of Education</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	44,940,825	70 400 000	Various	-	-	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	44 940 825	-	USAID	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>70,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 863 KShs</b>	<b>-</b>	<b>70,400,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 310 KShs</b>	<b>8,734,900,037</b>	<b>4,407,392,711</b>		<b>95,000,000</b>	-	-	-
<b>816</b>			<b>311 Basic Education</b>							
	<b>0000</b>		<b>816 Early Childhood Development Education (ECDE)</b>							
			<b>0000 Headquarters</b>							
		2210700	Training Expenses	51 559 250	8 000 000	UNICEF	8 000 000	-	-	-
		2211300	Other Operating Expenses	-	3 300 000	UNICEF	3 300,000	-	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
816	0000		<b>311 Basic Education</b> <i>Cont.</i>							
			<b>816 Early Childhood Development Education (ECDE)</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	29 477 196	UNICEF	-	29,477 196	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	11 300 000	UNICEF	11 300 000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>51,559,250</b>	<b>52,077,196</b>		<b>22,600,000</b>	<b>29,477,196</b>	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	22,082,054	22,600,000	UNICEF	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>29,477,196</b>	<b>29,477,196</b>		<b>22,600,000</b>	<b>29,477,196</b>	-	-
			<b>NET EXPENDITURE HEAD 816 KShs</b>	<b>29,477,196</b>	<b>29,477,196</b>		<b>22,600,000</b>	<b>29,477,196</b>	-	-
844	0000		<b>844 Directorate of Basic Education</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	18,750,000	-	UNICEF	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>18,750,000</b>	-		-	-	-	-
			<b>0061 Free Primary Education</b>							
0061		2630200	Capital Grants to Government Agencies and other Levels of Government	560 000,000	593,750,000	Various	575 000 000	18 750 000	-	-
		3110200	Construction of Building	420,000,000	336,000 000	Various	-	-	-	136 000 000
		3110300	Refurbishment of Buildings	15 000,000	3,000,000	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>995,000,000</b>	<b>932,750,000</b>		<b>575,000,000</b>	<b>18,750,000</b>	-	<b>136,000,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
844	0061		<b>311 Basic Education</b>								
			<b>844 Directorate of Basic Education</b>								
			<b>0061 Free Primary Education</b>								
			<b>Appropriation in Aid</b>								
	1320200	Grants from International Organizations		110 000,000	575 000 000	Various	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0061. KShs</b>		<b>885,000,000</b>	<b>357,750,000</b>		<b>575,000,000</b>	<b>18,750,000</b>	-	<b>136,000,000</b>	
		<b>NET EXPENDITURE HEAD 844 KShs</b>		<b>903,750,000</b>	<b>357,750,000</b>		<b>575,000,000</b>	<b>18,750,000</b>	-	<b>136,000,000</b>	
846	0000		<b>846 School Feeding Programme</b>								
			<b>0000 Headquarters</b>								
		2211000	Specialised Materials and Supplies		728 926 044	1 045 509 038	Various	1 045 509 038	-	-	-
			<b>Appropriation in Aid</b>								
	1320200	Grants from International Organizations		728 926,044	1 045,509,038	Various	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>		<b>-</b>	<b>-</b>		<b>1,045,509,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE HEAD 846 KShs</b>		<b>-</b>	<b>-</b>		<b>1,045,509,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	
847	0000		<b>847 Primary Teachers Training Colleges</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building		30,000,000	95 407,352	GoK	-	-	-	-
		3110300	Refurbishment of Buildings		19 999,959	4 000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>		<b>49,999,959</b>	<b>99,407,352</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE HEAD 847 KShs</b>		<b>49,999,959</b>	<b>99,407,352</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE SUB-VOTE 311 KShs</b>		<b>983,227,155</b>	<b>486,634,548</b>		<b>1,643,109,038</b>	<b>48,227,196</b>	<b>-</b>	<b>136,000,000</b>	

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011						
							Grants		Loans				
							AIA	Revenue	AIA	Revenue			
836	0000		312 Quality Assurance and Standards 836 Directorate of Quality Assurance and Standards 0000 Headquarters 2210700 Training Expenses 2630200 Capital Grants to Government Agencies and other Levels of Government Gross Expenditure .. . . . . KShs.	138,876,334	94,638,330	UNICEF UNICEF	50,651,820	43,986,510	-	-	KShs	KShs	
			Appropriation in Aid Grants from International Organizations NET EXPENDITURE SUB-HEAD 0000. KShs	86,795,246	50,651,820	UNICEF	-	-	-	-	-	-	-
			NET EXPENDITURE HEAD 836 KShs	52,081,088	43,986,510		50,651,820	43,986,510	-	-	-	-	-
			NET EXPENDITURE SUB-VOTE 312 KShs	52,081,088	43,986,510		50,651,820	43,986,510	-	-	-	-	-
414	0000		313 Secondary and Tertiary Education 414 Kenya Education Staff Institute 0000 Headquarters 3110200 Construction of Building 3110300 Refurbishment of Buildings NET EXPENDITURE SUB-HEAD 0000.. KShs	20,000,000	20,000,000	GoK GoK	-	-	-	-	-	-	-
			NET EXPENDITURE HEAD 414 KShs	40,000,000	24,000,000		-	-	-	-	-	-	-
547	0000		547 Kibabii Teachers Training College 0000 Headquarters 3110200 Construction of Building NET EXPENDITURE SUB-HEAD 0000.. KShs	20,000,000	64,600,000	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE HEAD 547 KShs	20,000,000	64,600,000		-	-	-	-	-	-	-

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
568	0000		<b>313 Secondary and Tertiary Education Cont</b>	KShs	KShs		KShs	KShs	KShs	KShs	
			<b>568 Centre for Mathematics, Science &amp; Technology in Africa (CEMASTE A)</b>								
			<b>0000 Headquarters</b>								
		2210700	Training Expenses	222 400 000	-	JAPAN	-	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	358 000 000	Various	158 000 000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>222,400,000</b>	<b>358,000,000</b>		<b>158,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Appropriation in Aid</b>								
		1310100	Grants from Foreign Governments - Cash Through Exchequer	222 400 000	-	JAPAN	-	-	-	-	-
		1310200	Grants from Foreign Governments - Direct Payments	-	158 000 000	JAPAN	-	-	-	-	-
			<b>Total Appropriations in Aid .. . Kshs.</b>	<b>222,400,000</b>	<b>158,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>200,000,000</b>		<b>158,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>NET EXPENDITURE HEAD 568 KShs</b>	<b>-</b>	<b>200,000,000</b>		<b>158,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
835	0000		<b>835 Secondary and Tertiary Education Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	1 716 000 000	Various	172,000 000	308 000 000	76 000,000	855 000 000	
		3110200	Construction of Building	-	176,000,000	Govt	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>-</b>	<b>1,892,000,000</b>		<b>172,000,000</b>	<b>308,000,000</b>	<b>76,000,000</b>	<b>855,000,000</b>	
			<b>Appropriation in Aid</b>								
1320200	Grants from International Organizations	-	248 000 000	ADF	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>1,644,000,000</b>		<b>172,000,000</b>	<b>308,000,000</b>	<b>76,000,000</b>	<b>855,000,000</b>			



VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
835	0240		<b>313 Secondary and Tertiary Education Cont.</b>								
			<b>835 Secondary and Tertiary Education Headquarters Administrative Services</b>								
			<b>0240 Free Secondary Education</b>								
		2211000	Specialised Materials and Supplies	193 000 000	193 000 000	GoK	-	-	-	-	
		3110200	Construction of Building	200 000 000	200 000 000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	25 000 000	5 000 001	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0240 KShs</b>	<b>418,000,000</b>	<b>398,000,001</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 835 KShs</b>	<b>418,000,000</b>	<b>2,042,000,001</b>		<b>172,000,000</b>	<b>308,000,000</b>	<b>76,000,000</b>	<b>855,000,000</b>	
966	0000		<b>966 E-Learning Multi-media Project</b>								
			<b>0000 Headquarters</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	200 000 000	600 000	BELGIUM	-	-	600 000	-	
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	200 000 000	600 000	BELGIUM	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	-		-	-	<b>600,000</b>	-	
			<b>NET EXPENDITURE HEAD 966 KShs</b>	-	-		-	-	<b>600,000</b>	-	
			<b>NET EXPENDITURE SUB-VOTE 313 KShs</b>	<b>478,000,000</b>	<b>2,330,600,001</b>		<b>330,000,000</b>	<b>308,000,000</b>	<b>76,600,000</b>	<b>855,000,000</b>	
695	0000		<b>314 Policy and Planning</b>								
			<b>695 Directorate of Policy and Planning</b>								
			<b>0000 Headquarters</b>								
		2210700	Training Expenses	104 490 265	21 325 500	Various	-	21 325 500	-	-	
		2630200	Capital Grants to Government Agencies and other Levels of Government	30 000 000	5,364 765	Various	5 364 765	-	-	-	
			<b>Gross Expenditure .. . . . KShs</b>	<b>134,490,265</b>	<b>26,690,265</b>		<b>5,364,765</b>	<b>21,325,500</b>	-	-	

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
695	0000		<b>314 Policy and Planning</b>								
			<b>695 Directorate of Policy and Planning</b>								
			<b>0000 Headquarters</b>								
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	77 800 000	-	BELGIUM	-	-	-	-	
		1320200	Grants from International Organizations	35,364 765	5 364 765	Various	-	-	-	-	
			<b>Total Appropriations in Aid . . . KShs.</b>	<b>113,164,765</b>	<b>5,364,765</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>21,325,500</b>	<b>21,325,500</b>		<b>5,364,765</b>	<b>21,325,500</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE HEAD 695 KShs</b>	<b>21,325,500</b>	<b>21,325,500</b>		<b>5,364,765</b>	<b>21,325,500</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE SUB-VOTE 314 KShs</b>	<b>21,325,500</b>	<b>21,325,500</b>		<b>5,364,765</b>	<b>21,325,500</b>	<b>-</b>	<b>-</b>	
813	0000		<b>315 Department of Adult Education</b>								
			<b>813 Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	20 000 000	20 000 000	Govt.	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE HEAD 813 KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE SUB-VOTE 315 KShs</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE VOTE D 31 KShs</b>	<b>10,289,533,780</b>	<b>7,309,939,270</b>		<b>2,124,125,623</b>	<b>421,539,206</b>	<b>76,600,000</b>	<b>991,000,000</b>			
	<b>MINISTRY OF EDUCATION</b>										

**VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of Information and Communications for capital expenditure including general administration and planning, information and news services, Kenya News Agency, rural press Film Production Department and Kenya Institute of Mass Communication

**Five billion, three hundred and thirty seven million, four hundred and twenty thousand Kenya Shillings**

**(KShs 5,337,420,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning	1,234,000,000	5,097,000,000	23,000,000	5,074,000,000	3,953,000,000	4,256,601,047
322 Information and News Services	7,300,000	193,460,000	15,000,000	178,460,000	144,628,400	131,596,153
323 Training	25,000,000	58,560,000	-	58,560,000	44,350,000	20,790,000
325 Film Production Department	33,000,000	26,400,000	-	26,400,000	33,000,000	33,000,000
<b>TOTAL FOR VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS</b>	<b>KShs. 1,299,300,000</b>	<b>5,375,420,000</b>	<b>38,000,000</b>	<b>5,337,420,000</b>	<b>4,174,978,400</b>	<b>4,441,987,200</b>

**VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>320 General Administration and Planning</b>				
<b>287</b>		<b>287 Headquarters Administrative Services</b>				
	2211000	Specialised Materials and Supplies	6 000 000	6 000,000	2,000,000	1,000,000
	2211300	Other Operating Expenses	9 500 000	100 000,000	110 000,000	120 000,000
	2220200	Routine Maintenance - Other Assets	11,000 000	10 000 000	10 000,000	15 000 000
	3110500	Construction and Civil Works	-	100 000 000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4 218 000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	578 500 000	3 721,000,000	3 771 000 000	4,060,601,047
	3130100	Acquisition of Land	600 000,000	-	-	-
	4120100	Equity Participation in Domestic Public Non-Financial Enterprises	-	1 100,000,000	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,209,218,000</b>	<b>5,037,000,000</b>	<b>3,893,000,000</b>	<b>4,196,601,047</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	23 000 000	-	-
	5120200	Foreign Borrowing - Direct Payments	4 218 000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>4,218,000</b>	<b>23,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 287 KShs.</b>	<b>1,205,000,000</b>	<b>5,014,000,000</b>	<b>3,893,000,000</b>	<b>4,196,601,047</b>
<b>713</b>		<b>713 Film Censorship Services</b>				
	2211300	Other Operating Expenses	37 700,000	-	-	-
	2220200	Routine Maintenance - Other Assets	5,000,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000 000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9 000 000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>66,700,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	37,700,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>37,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 713 KShs.</b>	<b>29,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.320 KShs.</b>	<b>1,234,000,000</b>	<b>5,074,000,000</b>	<b>3,953,000,000</b>	<b>4,256,601,047</b>
		<b>322 Information and News Services</b>				
<b>653</b>		<b>653 Directorate of Information</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5 000 000	5,000,000
	2210500	Printing, Advertising and Information Supplies and Services	-	23,852,000	51,852,000	23,852,000
	2210700	Training Expenses	-	4,000,000	4,000,000	4,000,000
	3110300	Refurbishment of Buildings	-	500,174	2,740 600	2,300,400
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	60,646,670	16,655 130	12,877,300

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Cont. )

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications						
HEAD	ITEM	[ ] [ ] [ ] [ ]	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>653</b>		<b>322 Information and News Services</b> <b>653 Directorate of Information</b> <b>NET EXPENDITURE HEAD 653 KShs.</b>	-	<b>93,998,844</b>	<b>80,247,730</b>	<b>48,029,700</b>
<b>654</b>		<b>654 Provincial and District Information</b>				
	2211300	Other Operating Expenses	-	8 000 000	8 000 000	8 000 000
	2220200	Routine Maintenance - Other Assets	-	5,600 550	9 800 430	15 790 400
	3110200	Construction of Building	-	6 960 432	9 800 430	15 790 400
	3110300	Refurbishment of Buildings	7 300 000	900 174	7 498 200	9 300 710
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	7 000 000	7 000 000	7 000 000
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	45 000 000	18 401 210	21 910 343
		<b>Gross Expenditure ... KShs.</b>	<b>7,300,000</b>	<b>73,461,156</b>	<b>60,500,270</b>	<b>77,791,853</b>
	1310200	Appropriation in Aid Grants from Foreign Governments - Direct Payments	-	15 000 000	-	-
		<b>NET EXPENDITURE HEAD 654 KShs</b>	<b>7,300,000</b>	<b>58,461,156</b>	<b>60,500,270</b>	<b>77,791,853</b>
<b>658</b>		<b>658 Rural Press</b>				
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	26 000 000	3 880 400	5 774 600
		<b>NET EXPENDITURE HEAD 658 KShs</b>	<b>-</b>	<b>26,000,000</b>	<b>3,880,400</b>	<b>5,774,600</b>
		<b>NET EXPENDITURE SUB-VOTE.322 KShs</b>	<b>7,300,000</b>	<b>178,460,000</b>	<b>144,628,400</b>	<b>131,596,153</b>
<b>665</b>		<b>323 Training</b> <b>665 Kenya Institute of Mass Communication</b>				
	3110200	Construction of Building	2 200 000	40 000 000	20 000 000	5 000 000
	3110300	Refurbishment of Buildings	2 500 000	3 600 000	6 000 000	3 000 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	15 800 000	10 160 000	15 150 000	10 090 000
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	4 500 000	4 800 000	3 200 000	2 700,000
		<b>NET EXPENDITURE HEAD 665 KShs.</b>	<b>25,000,000</b>	<b>58,560,000</b>	<b>44,350,000</b>	<b>20,790,000</b>
		<b>NET EXPENDITURE SUB-VOTE 323 KShs.</b>	<b>25,000,000</b>	<b>58,560,000</b>	<b>44,350,000</b>	<b>20,790,000</b>
<b>723</b>		<b>325 Film Production Department</b> <b>723 Film Production Department - Headquarters</b>				
	3111100	Purchase of Specialised Plant Equipment and Machinery	33 000 000	26 400 000	33 000,000	33 000 000
		<b>NET EXPENDITURE HEAD 723 KShs.</b>	<b>33,000,000</b>	<b>26,400,000</b>	<b>33,000,000</b>	<b>33,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.325 KShs.</b>	<b>33,000,000</b>	<b>26,400,000</b>	<b>33,000,000</b>	<b>33,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS KShs.</b>	<b>1,299,300,000</b>	<b>5,337,420,000</b>	<b>4,174,978,400</b>	<b>4,441,987,200</b>

VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
287	0000		<b>320 General Administration and Planning</b>	KShs	KShs					
			<b>287 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		2211000	Specialised Materials and Supplies	6 000 000	6 000 000	GoK	-	-	-	-
		2211300	Other Operating Expenses	9 500 000	100 000 000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	11 000 000	10 000 000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	100 000 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	4 218 000	-	CHINA	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	7 000 000	457 000 000	GoK	-	-	-	-
		3130100	Acquisition of Land	600 000 000	-	GoK	-	-	-	-
	4120100	Equity Participation in Domestic Public Non-Financial Enterprises	-	1 100 000 000	GoK	-	-	-	-	
		<b>Gross Expenditure . . . . KShs.</b>	<b>637,718,000</b>	<b>1,773,000,000</b>						
		<b>Appropriation in Aid</b>								
	5120200	Foreign Borrowing - Direct Payments	4 218 000	-	CHINA	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>633,500,000</b>	<b>1,773,000,000</b>						
0169		<b>0169 Kenya Information Communication Board</b>								
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	571 500 000	3 264 000 000	Various	23 000 000	-	-	3 173 000 000	
		<b>Appropriation in Aid</b>								
	1310200	Grants from Foreign Governments - Direct Payments	-	23 000 000	RI	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0169. KShs</b>	<b>571,500,000</b>	<b>3,241,000,000</b>		<b>23,000,000</b>	-	-	<b>3,173,000,000</b>	
	<b>NET EXPENDITURE HEAD 287 KShs</b>	<b>1,205,000,000</b>	<b>5,014,000,000</b>		<b>23,000,000</b>	-	-	<b>3,173,000,000</b>		

**VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Contd.)**

**III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011**

**III. Details of the Forgoing**

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
713	0163		<b>320 General Administration and Planning Cont</b>							
			<b>713 Film Censorship Services</b>							
			<b>0163 Kenya Film Commission</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	10 000 000	GoK	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	9 000,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0163. KShs</b>	<b>9,000,000</b>	<b>10,000,000</b>		-	-	-	-
		0169		<b>0169 Kenya Information Communication Board</b>						
			2211300	Other Operating Expenses	37 700 000	-	Various	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	-	GoK	-	-	-
				<b>Gross Expenditure ..... kShs.</b>	<b>42.700,000</b>	-		-	-	-
				<b>Appropriation in Aid</b>						
			1310200	Grants from Foreign Governments - Direct Payments	37 700 000	-	Various	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0169. kShs</b>	<b>5,000,000</b>	-		-	-	-
		0288		<b>0288 Kenya Film Censorship Board</b>						
	2220200		Routine Maintenance - Other Assets	5 000 000	-	GoK	-	-	-	
	2630200		Capital Grants to Government Agencies and other Levels of Government	-	50 000 000	GoK	-	-	-	
	3111100		Purchase of Specialised Plant Equipment and Machinery	10 000 000	-	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0288.. kShs</b>	<b>15,000,000</b>	<b>50,000,000</b>		-	-	-	
			<b>NET EXPENDITURE HEAD 713 kShs</b>	<b>29,000,000</b>	<b>60,000,000</b>		-	-	-	
			<b>NET EXPENDITURE SUB-VOTE 320 kShs</b>	<b>1,234,000,000</b>	<b>5,074,000,000</b>		<b>23,000,000</b>	-	<b>3,173,000,000</b>	

VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
653	0000		<b>322 Information and News Services</b> <i>Cont.</i>							
			<b>653 Directorate of Information</b>							
			<b>0000 Headquarters</b>							
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	5 000,000	UNICTI	-	5 000 000	-	-
		2210500	Printing Advertising and Information Supplies and Services	-	23 852 000	UNICEF	-	23 852 000	-	-
		2210700	Training Expenses	-	4 000 000	UNICEF	-	4 000 000	-	-
		3110300	Refurbishment of Buildings	-	500,174	GoK	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	60 646 670	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>93,998,844</b>		-	<b>32,852,000</b>	-	-
			<b>NET EXPENDITURE HEAD 653 KShs</b>	-	<b>93,998,844</b>		-	<b>32,852,000</b>	-	-
654	0000		<b>654 Provincial and District Information</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	-	8 000 000	UNDP	8 000 000	-	-	-
		2220200	Routine Maintenance - Other Assets	-	5 600,550	GoK	-	-	-	-
		3110200	Construction of Building	-	6 960,432	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	7 300,000	900 174	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	7,000 000	UNDP	7 000 000	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	45 000 000	GoK	-	-	-	-
			<b>Gross Expenditure .....</b> KShs.	<b>7,300,000</b>	<b>73,461,156</b>		<b>15,000,000</b>	-	-	-
			<b>Appropriation in Aid</b>							
1310200	Grants from Foreign Governments - Direct Payments	-	15,000,000	UNDP	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>7,300,000</b>	<b>58,461,156</b>		<b>15,000,000</b>	-	-	-		



VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HF-AD	SUB-HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
654			<b>322 Information and News Services</b> <i>Cont</i>							
			<b>654 Provincial and District Information</b>							
			<b>NET EXPENDITURE HEAD 654</b> KShs	7,300,000	58,461,156		15,000,000	-	-	-
658	0000		<b>658 Rural Press</b>							
			<b>0000 Headquarters</b>							
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	26,000,000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	-	26,000,000		-	-	-	-
			<b>NET EXPENDITURE HEAD 658</b> KShs	-	26,000,000		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 322</b> KShs	7,300,000	178,460,000		15,000,000	32,852,000	-	-
665	0000		<b>323 Training</b>							
			<b>665 Kenya Institute of Mass Communication</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	2,200,000	40,000,000	Govt	-	-	-	-
		3110300	Refurbishment of Buildings	2,500,000	3,600,000	Govt	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	15,800,000	10,160,000	Govt	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	4,500,000	4,800,000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	25,000,000	58,560,000		-	-	-	-
			<b>NET EXPENDITURE HEAD 665</b> KShs	25,000,000	58,560,000		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 323</b> KShs	25,000,000	58,560,000		-	-	-	-

VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
723	0000		<b>325 Film Production Department</b>							
			<b>723 Film Production Department - Headquarters</b>							
			<b>0000 Headquarters</b>							
		3111100	Purchase of Specialised Plant Equipment and Machinery	33 000 000	26 400 000	Govt	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>33,000,000</b>	<b>26,400,000</b>		-	-	-	
			<b>NET EXPENDITURE HEAD 723 KShs</b>	<b>33,000,000</b>	<b>26,400,000</b>		-	-	-	
			<b>NET EXPENDITURE SUB-VOTE 325 kShs</b>	<b>33,000,000</b>	<b>26,400,000</b>		-	-	-	
			<b>NET EXPENDITURE VOTE D 32 KShs</b>	<b>1,299,300,000</b>	<b>5,337,420,000</b>		<b>38,000,000</b>	<b>32,852,000</b>	<b>-</b>	
			<b>MINISTRY OF INFORMATION AND COMMUNICATIONS</b>							

**VOTE D34 KENYA ANTI-CORRUPTION COMMISSION**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June, 2011. for Kenya Anti-Corruption Commission for capital expenditure including general administration and planning

**One hundred and fifty million Kenya Shillings  
(KShs 150,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
340 General Administration and Planning	50,000,000	150,000,000	-	150,000,000	156,000,000	162,000,000
<b>TOTAL FOR VOTE D 34 KENYA ANTI-CORRUPTION COMMISSION</b>	<b>KShs. 50,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>150,000,000</b>	<b>156,000,000</b>	<b>162,000,000</b>

**VOTE D34 KENYA ANTI-CORRUPTION COMMISSION**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Kenya Anti-Corruption Commission</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
546	3110200	<b>340 General Administration and Planning</b>				
		<b>546 Kenya Anti-Corruption Commission</b>				
		Construction of Building	50,000,000	150,000,000	156,000,000	162,000,000
		<b>NET EXPENDITURE HEAD 546 KShs.</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>156,000,000</b>	<b>162,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.340 KShs.</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>156,000,000</b>	<b>162,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 34</b>				
		<b>KENYA ANTI-CORRUPTION COMMISSION KShs.</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>156,000,000</b>	<b>162,000,000</b>

VOTE D 34 KENYA ANTI-CORRUPTION COMMISSION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
546	0000	3110200	<b>340 General Administration and Planning</b>								
			<b>546 Kenya Anti-Corruption Commission</b>								
			<b>0000 Headquarters</b>								
			Construction of Building	50 000 000	150 000 000	Govt	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>50,000,000</b>	<b>150,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 546 KShs</b>	<b>50,000,000</b>	<b>150,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-VOTE 340 KShs</b>	<b>50,000,000</b>	<b>150,000,000</b>		-	-	-		
			<b>NET EXPENDITURE VOTE D 34 KShs</b>	<b>50,000,000</b>	<b>150,000,000</b>		-	-	-		
			<b>KENYA ANTI-CORRUPTION COMMISSION</b>								

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

I ESTIMATE of the amount required in the year ending 30th June 2011 for the Ministry of State for Special Programmes for capital expenditure including general administration and planning, flood mitigation disaster emergency response coordination and National Aids Control Council

Three billion, three hundred and fifty nine million, two hundred and fifty three thousand, five hundred and fifty Kenya Shillings  
(KShs 3,359,253,550)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
350 General Administration and Planning	KShs 2 728,293,440	KShs 5,561 558,550	KShs 2 202,305,000	KShs 3,359,253,550	KShs 4,540,010,540	KShs 3,920,210,540
<b>TOTAL FOR VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES</b>	KShs. 2,728,293,440	5,561,558,550	2,202,305,000	3,359,253,550	4,540,010,540	3,920,210,540

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>350 General Administration and Planning Cont</b>				
<b>143</b>		<b>143 General Administrative Services</b>				
	2110200	Basic Wages - Temporary Employees	13 589 300	17 009 300	-	-
	2210200	Communication, Supplies and Services	8 781 000	1 250 000	460,000	460 000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,173 350	7 525,000	537,500	537 500
	2210400	Foreign Travel and Subsistence, and other transportation costs	2,200,000	2 200,000	2 200,000	2 200 000
	2210500	Printing, Advertising and Information Supplies and Services	7 597 480	4 870 000	7,495 000	7,495,000
	2210600	Rentals of Produced Assets	1 506 200	2 081,200	-	-
	2210700	Training Expenses	18 095,770	12 193 700	8 250,000	8 250 000
	2210800	Hospitality Supplies and Services	4,637 225	5 117,500	500,000	500 000
	2210900	Insurance Costs	800,000	800,000	-	-
	2211000	Specialised Materials and Supplies	79 995,150	84 375 000	-	-
	2211100	Office and General Supplies and Services	1,800 000	1,700,000	1 300,000	1 300,000
	2211200	Fuel Oil and Lubricants	3,384,300	5 000,000	-	-
	2211300	Other Operating Expenses	57 632,750	44 555,000	47 250,000	47 250 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	575,000	1 000,000	500,000	500,000
	2220200	Routine Maintenance - Other Assets	1 500,000	1 500,000	1 500,000	1,500,000
	2640500	Other Capital Grants and Transfers	600,000,000	145,732,243	178 796,442	178,796,442
	3110200	Construction of Building	929,190,000	1,005,000,000	5 000 000	5 000,000
	3110300	Relurbishment of Buildings	1,859,300	750,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	30,062 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	26 272,394	3,300,000	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	1,000,000	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,524,800	750,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,750,620	2,000,000	1,500 000	1 500 000
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,812,926,639</b>	<b>1,348,708,943</b>	<b>255,288,942</b>	<b>255,288,942</b>
		<b>Appropriation in Aid</b>				
	1320200	Grants from International Organizations	185,143 000	21 405,000	-	-
	5120200	Foreign Borrowing - Direct Payments	766,000,000	1,003,300,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>951,143,000</b>	<b>1,024,705,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 143 KShs.</b>	<b>861,783,639</b>	<b>324,003,943</b>	<b>255,288,942</b>	<b>255,288,942</b>
<b>275</b>		<b>275 Relief and Rehabilitation</b>				
	2640200	Emergency Relief and Refugee Assistance	241 350 000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	438,100,000	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>241,350,000</b>	<b>438,100,000</b>	<b>-</b>	<b>-</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	438 100,000	-	-
		<b>NET EXPENDITURE HEAD 275 KShs.</b>	<b>241,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>603</b>		<b>350 General Administration and Planning Cont</b>				
		<b>603 National Aids Council</b>				
	2110200	Basic Wages - Temporary Employees	4,113,840	-	4,113,840	4,113,840
	2210700	Training Expenses	11,180,000	9,980,000	11,180,000	11,180,000
	2211000	Specialised Materials and Supplies	890,000,000	692,000,000	692,000,000	-
	2211300	Other Operating Expenses	267,940,000	545,520,000	531,940,000	534,140,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	150,000,000	300,000,000	300,000,000	300,000,000
	2640500	Other Capital Grants and Transfers	474,670,051	1,998,771,848	2,024,271,848	2,094,271,848
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,797,903,891</b>	<b>3,546,271,848</b>	<b>3,563,505,688</b>	<b>2,943,705,688</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	8,000,000	27,500,000	-	-
	5120200	Foreign Borrowing - Direct Payments	890,000,000	692,000,000	-	-
		<b>Total Appropriations in Aid ... .. Kshs</b>	<b>898,000,000</b>	<b>719,500,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 603 KShs</b>	<b>899,903,891</b>	<b>2,826,771,848</b>	<b>3,563,505,688</b>	<b>2,943,705,688</b>
<b>770</b>		<b>770 Western Kenya Flood Mitigation Project</b>				
	2110200	Basic Wages - Temporary Employees	157,910,780	109,997,705	157,910,780	157,910,780
	2210100	Utilities Supplies and Services	894,000	458,800	894,000	894,000
	2210200	Communication Supplies and Services	8,188,000	4,777,600	8,188,000	8,188,000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	37,173,144	16,454,730	37,173,144	37,173,144
	2210400	Foreign Travel and Subsistence and other transportation costs	2,000,000	-	2,000,000	2,000,000
	2210500	Printing Advertising and Information Supplies and Services	23,446,200	2,125,240	23,446,200	23,446,200
	2210600	Rentals of Produced Assets	2,152,000	530,400	2,152,000	2,152,000
	2210700	Training Expenses	83,709,340	19,542,505	81,709,340	81,709,340
	2210800	Hospitality Supplies and Services	3,828,800	6,365,760	3,828,800	3,828,800
	2211000	Specialised Materials and Supplies	10,000	2,000	10,000	10,000
	2211100	Office and General Supplies and Services	16,121,350	5,924,270	16,121,350	16,121,350
	2211200	Fuel Oil and Lubricants	16,782,296	4,401,230	16,782,296	16,782,296
	2211300	Other Operating Expenses	156,058,400	20,431,280	156,058,400	156,058,400
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,710,000	1,371,000	8,710,000	8,710,000
	2220200	Routine Maintenance - Other Assets	8,400,000	2,820,000	8,400,000	8,400,000
	2640500	Other Capital Grants and Transfers	71,120,000	-	71,120,000	71,120,000
	3110200	Construction of Building	10,800,000	2,160,000	10,800,000	10,800,000
	3110300	Refurbishment of Buildings	3,200,000	64,000	3,200,000	3,200,000
	3110500	Construction and Civil Works	82,513,600	26,142,720	82,513,600	82,513,600
	3111000	Purchase of Office Furniture and General Equipment	7,222,000	612,200	7,222,000	7,222,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	25,016,000	4,296,320	22,976,000	22,976,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>725,255,910</b>	<b>228,477,759</b>	<b>721,215,910</b>	<b>721,215,910</b>
		Appropriation in Aid				
	5120200	Foreign Borrowing - Direct Payments	-	20,000,000	-	-
		<b>NET EXPENDITURE HEAD 770 KShs.</b>	<b>725,255,910</b>	<b>208,477,759</b>	<b>721,215,910</b>	<b>721,215,910</b>



VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>350 General Administration and Planning</b>				
		<b>NET EXPENDITURE SUB-VOTE. 350</b> KShs.	<b>2,728,293,440</b>	<b>3,359,253,550</b>	<b>4,540,010,540</b>	<b>3,920,210,540</b>
		<b>TOTAL NET EXPENDITURE VOTE D 35</b>				
		<b>MINISTRY OF STATE FOR SPECIAL PROGRAMMES</b> KShs	<b>2,728,293,440</b>	<b>3,359,253,550</b>	<b>4,540,010,540</b>	<b>3,920,210,540</b>

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
143	0003	<b>350 General Administration and Planning Cont.</b>										
		<b>143 General Administrative Services</b>										
		<b>0003 Monitoring and Evaluation Unit</b>										
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision		-	2 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0003.. KShs</b>		-	<b>2,000,000</b>		-	-	-	-	
	0075	<b>0075 Disaster Mitigation Programmes</b>										
			2210300	Domestic Travel and Subsistence and Other Transportation Costs		537 500	750 000	UNDP	-	750 000	-	-
			2210500	Printing Advertising and Information Supplies and Services		3 375 000	750 000	UNDP	-	750 000	-	-
			2210700	Training Expenses		8 250 000	2,137 500	UNDP	1 500,000	637 500	-	-
			2211300	Other Operating Expenses		21 600,000	6 750,000	UNDP	6 750 000	-	-	-
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision		7 600 000	-	UNDP	-	-	-	-
				<b>Gross Expenditure . . . . . KShs.</b>		<b>41,362,500</b>	<b>10,387,500</b>		<b>8,250,000</b>	<b>2,137,500</b>	-	-
1320200	<b>Appropriation in Aid</b>											
	Grants from International Organizations			14 350 000	8 250 000	UNDP	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0075.. KShs</b>		<b>27,012,500</b>	<b>2,137,500</b>		<b>8,250,000</b>	<b>2,137,500</b>	-	-		
0197	<b>0197 National Humanitarian Fund Secretariat</b>											
		2110200	Basic Wages - Temporary Employees		13 589,300	17 009 300	Various	7 500 000	2 509,300	-	-	
		2210200	Communication Supplies and Services		8 781,000	1 250,000	Various	-	-	-	810 000	
		2210300	Domestic Travel and Subsistence and Other Transportation Costs		7,635 850	6 775 000	Various	1 125 000	1 650 000	-	4 000,000	

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
143	0197		<b>350 General Administration and Planning Cont. .</b>								
			<b>143 General Administrative Services</b>								
			<b>0197 National Humanitarian Fund Secretariat</b>								
		2210400	Foreign Travel and Subsistence and other transportation costs	2,200,000	2 200 000	ADF	-	-	-	2,200,000	
		2210500	Printing , Advertising and Information Supplies and Services	4 222,480	4 120,000	Various	-	-	-	3,500 000	
		2210600	Rentals of Produced Assets	1,506,200	2,081,200	Various	-	881 200	-	-	
		2210700	Training Expenses	9,845,770	10,056,200	Various	-	5,256,200	-	4,800,000	
		2210800	Hospitality Supplies and Services	4,637,225	5,117,500	Various	750 000	3,687,500	-	-	
		2210900	Insurance Costs	800 000	800 000	GoK	-	-	-	-	
		2211000	Specialised Materials and Supplies	79,995,150	84,375,000	Various	-	4,375,000	-	80 000,000	
		2211100	Office and General Supplies and Services	1,800,000	1,700,000	Various	-	-	-	1,000,000	
		2211200	Fuel Oil and Lubricants	3,384,300	5,000,000	Various	1 000,000	2,000,000	-	2,000,000	
		2211300	Other Operating Expenses	36 032,750	37,805,000	Various	2,280,000	1,875,000	-	15,500,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	575,000	1,000,000	Various	500 000	-	-	200 000	
		2220200	Routine Maintenance - Other Assets	1,500 000	1,500,000	Various	-	-	-	600,000	
		2640500	Other Capital Grants and Transfers	600,000,000	145,732,243	GoK	-	-	-	-	
		3110200	Construction of Building	929,190,000	1,005,000,000	Various	-	-	1,000,000,000	-	
		3110300	Refurbishment of Buildings	1,859,300	750,000	UNDP	-	750 000	-	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	30,062,000	-	Various	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	26,272,394	3,300,000	Various	-	-	3,300,000	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	ADF	-	-	-	-			

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
143	0197		<b>350 General Administration and Planning Cont.</b>	KShs	KShs					
			<b>143 General Administrative Services</b>							
			<b>0197 National Humanitarian Fund Secretariat</b>							
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,524,800	750 000	UNDP	-	750,000	-	-
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	150,620	-	UNDP	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,771,564,139</b>	<b>1,336,321,443</b>		<b>13,155,000</b>	<b>23,734,200</b>	<b>1,003,300,000</b>	<b>114,610,000</b>
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	170,793,000	13,155,000	Various	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	766,000 000	1,003,300 000	ADF	-	-	-	-
			<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>936,793,000</b>	<b>1,016,455,000</b>		-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0197.. KShs</b>	<b>834,771,139</b>	<b>319,866,443</b>		<b>13,155,000</b>	<b>23,734,200</b>	<b>1,003,300,000</b>	<b>114,610,000</b>		
	<b>NET EXPENDITURE HEAD 143 KShs</b>	<b>861,783,639</b>	<b>324,003,943</b>		<b>21,405,000</b>	<b>25,871,700</b>	<b>1,003,300,000</b>	<b>114,610,000</b>		
275	0000		<b>275 Relief and Rehabilitation</b>							
			<b>0000 Headquarters</b>							
		2640200	Emergency Relief and Refugee Assistance	241 350,000	-	CHINA	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	438,100 000	JAPAN	438 100,000	-	-	-
			<b>Gross Expenditure .. ... KShs.</b>	<b>241,350,000</b>	<b>438,100,000</b>		<b>438,100,000</b>	-	-	-
	<b>Appropriation in Aid</b>									
	1310200	Grants from Foreign Governments - Direct Payments	-	438,100 000	JAPAN	-	-	-	-	

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
275	0000		<b>350 General Administration and Planning Cont.</b>							
			<b>275 Relief and Rehabilitation</b>							
			<b>0000 Headquarters</b>							
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>241,350,000</b>	<b>-</b>		<b>438,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 275 KShs</b>	<b>241,350,000</b>	<b>-</b>		<b>438,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
603	0000		<b>603 National Aids Council</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	4,113,840	-	GF	-	-	-	-
		2211300	Other Operating Expenses	11,920,000	-	GF	-	-	-	-
		2640500	Other Capital Grants and Transfers	197,000,000	223,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>213,033,840</b>	<b>223,000,000</b>					
			<b>0077 Community Development Programmes</b>							
		2640500	Other Capital Grants and Transfers	37,355,038	57,771,848	GF	-	57,771,848	-	-
			<b>NET EXPENDITURE SUB-HEAD 0077.. KShs</b>	<b>37,355,038</b>	<b>57,771,848</b>					
			<b>0086 Implementation of International Resolutions</b>							
2640500	Other Capital Grants and Transfers	40,315,013	18,000,000	Various	-	11,000,000	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0086. KShs</b>	<b>40,315,013</b>	<b>18,000,000</b>							
	<b>0156 Capacity Building</b>									
2210700	Training Expenses	11,180,000	9,980,000	IDA	-	9,980,000	-	-		
2211300	Other Operating Expenses	16,020,000	55,520,000	Various	27,500,000	28,020,000	-	-		
	<b>Gross Expenditure ... .. KShs.</b>	<b>27,200,000</b>	<b>65,500,000</b>		<b>27,500,000</b>	<b>38,000,000</b>				

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
603	0156		<b>350 General Administration and Planning Cont.</b>							
			<b>603 National Aids Council</b>							
			<b>0156 Capacity Building</b>							
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	8,000,000	27,500,000	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0156. KShs</b>	<b>19,200,000</b>	<b>38,000,000</b>		<b>27,500,000</b>	<b>38,000,000</b>	-	-
			<b>0195 Total War Against Aids</b>							
		2211000	Specialised Materials and Supplies	890,000,000	692,000,000	IDA	-	-	692,000,000	-
		2211300	Other Operating Expenses	240,000,000	490,000,000	Various	-	-	-	450,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	150,000,000	300,000,000	IDA	-	-	-	300,000,000
2640500	Other Capital Grants and Transfers	200,000,000	1,700,000,000	IDA	-	-	-	1,700,000,000		
	<b>Gross Expenditure .. . . . . . KShs.</b>	<b>1,480,000,000</b>	<b>3,182,000,000</b>		-	-	<b>692,000,000</b>	<b>2,450,000,000</b>		
	<b>Appropriation in Aid</b>									
5120200	Foreign Borrowing - Direct Payments	890,000,000	692,000,000	IDA	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0195.. KShs</b>	<b>590,000,000</b>	<b>2,490,000,000</b>		-	-	<b>692,000,000</b>	<b>2,450,000,000</b>		
	<b>NET EXPENDITURE HEAD 603 KShs</b>	<b>899,903,891</b>	<b>2,826,771,848</b>		<b>27,500,000</b>	<b>106,771,848</b>	<b>692,000,000</b>	<b>2,450,000,000</b>		
770	0000		<b>770 Western Kenya Flood Mitigation Project</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	154,670,780	109,349,705	Various	-	-	-	66,000,000
2210200	Communication Supplies and Services	4,200,000	1,840,000	Various	-	-	-	1,000,000		

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011						
							Grants		Loans				
							A I A	Revenue	A I A	Revenue			
770	0000		<b>350 General Administration and Planning Cont.</b>										
		2210300	<b>770 Western Kenya Flood Mitigation Project</b>	25 014 800	5 400 000	Various	-	-	-	-	-	-	2 000 000
		2210400	Domestic Travel and Subsistence and Other Transportation Costs	2 000,000	-	Various	-	-	-	-	-	-	-
		2210500	Foreign Travel and Subsistence, and other transportation costs	19,150 000	890 000	Various	-	-	-	-	-	-	60 000
		2210700	Printing, Advertising and Information Supplies and Services	52 200 000	8 000 000	Various	-	-	-	-	-	-	5 000,000
		2210800	Travelling Expenses	2 000,000	6 000 000	Various	-	-	-	-	-	-	-
		2211000	Hospitality Supplies and Services	11 000 000	3 900 000	Various	-	-	-	-	-	-	1 700 000
		2211200	Office and General Supplies and Services	7 770 000	1 500 000	Various	-	-	-	-	-	-	1 000 000
		2211300	Fuel Oil and Lubricants	154 402 000	20 300 000	Various	-	-	-	20 000 000	-	-	-
		2220100	Other Operating Expenses	5,000,000	1 000,000	Various	-	-	-	-	-	-	500 000
		2220200	Routine Maintenance - Vehicles and Other Transport Equipment	4 000 000	1,940 000	Various	-	-	-	-	-	-	340,000
		2640500	Routine Maintenance - Other Assets	20 000,000	-	IDA	-	-	-	-	-	-	-
		3110500	Other Capital Grants and Transfers	53 713 600	10 742 720	Various	-	-	-	-	-	-	-
		3111000	Construction and Civil Works	5 000 000	350 000	Various	-	-	-	-	-	-	-
		3111100	Purchase of Office Furniture and General Equipment	17,480 000	500 000	Various	-	-	-	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery										
			<b>Gross Expenditure ... .. kShs.</b>	<b>537 601 180</b>	<b>171 712 425</b>					<b>20 000 000</b>			<b>77 600 000</b>
		5120200	<b>Appropriation in Aid</b>										
			Foreign Borrowing - Direct Payments		20 000 000	IDA							

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
770			<b>350 General Administration and Planning Cont.</b>							
	0000		<b>770 Western Kenya Flood Mitigation Project</b>							
		0000	<b>0000 Headquarters</b>							
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>537,601,180</b>	<b>151,712,425</b>		-	-	<b>20,000,000</b>	<b>77,600,000</b>
	6110		<b>6110 Siaya District</b>							
		2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	72,000	42,400	Various	-	-	-	28,000
		2210200	Communication, Supplies and Services	378,000	289,600	Various	-	-	-	214,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,119,300	881,860	Various	-	-	-	658,000
		2210500	Printing Advertising and Information Supplies and Services	278,800	95,760	Various	-	-	-	40,000
		2210600	Rentals of Produced Assets	100,000	20,000	Various	-	-	-	-
		2210700	Training Expenses	3,000,000	1,000,000	IDA	-	-	-	1,000,000
		2210800	Hospitality Supplies and Services	150,000	30,000	Various	-	-	-	-
		2211100	Office and General Supplies and Services	404,000	180,800	Various	-	-	-	100,000
		2211200	Fuel Oil and Lubricants	397,450	239,745	Various	-	-	-	200,000
		2211300	Other Operating Expenses	30,000	6,000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	35,000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	380,000	76,000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	2,520,000	-	IDA	-	-	-	-
		3110300	Refurbishment of Buildings	3,200,000	64,000	Various	-	-	-	-
		3110500	Construction and Civil Works	3,600,000	1,080,000	Various	-	-	-	-



VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES -(Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
770			<b>350 General Administration and Planning Cont</b>							
			<b>770 Western Kenya Flood Mitigation Project</b>							
		6110	<b>6110 Siaya District</b>							
		3111000	Purchase of Office Furniture and General Equipment	367 000	36 700	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	360 000	CoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6110. KShs</b>	<b>16.670.550</b>	<b>4.502.665</b>		-	-	-	<b>2.240.000</b>
		6130	<b>6130 Bondo District</b>							
		2110200	Basic Wages - Temporary Employees	324 000	64 800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	90 000	46 000	Various	-	-	-	28 000
		2210200	Communication Supplies and Services	390 000	292 000	Various	-	-	-	214 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 546 000	1 068 867	Various	-	-	-	658 000
		2210500	Printing Advertising and Information Supplies and Services	235 800	87 160	Various	-	-	-	40 000
		2210600	Rentals of Produced Assets	412 000	82 400	Various	-	-	-	-
		2210700	Training Expenses	3 120 000	1 000 000	IDA	-	-	-	1 000 000
		2210800	Hospitality Supplies and Services	207 000	41 400	Various	-	-	-	-
		2211100	Office and General Supplies and Services	550 000	210 000	Various	-	-	-	100 000
		2211200	Fuel Oil and Lubricants	800 000	280 000	Various	-	-	-	200 000
		2211300	Other Operating Expenses	40 000	8 000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	330 000	33 000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	550 000	110 000	Various	-	-	-	-

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
770	6130		<b>350 General Administration and Planning Cont.</b>								
			<b>770 Western Kenya Flood Mitigation Project</b>								
			<b>6130 Bondo District</b>								
		2640500	Other Capital Grants and Transfers	4,320,000	-	IDA	-	-	-	-	
		3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	190,000	19,000	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,600,000	510,000	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6130.. KShs</b>	<b>16,704,800</b>	<b>9,852,627</b>						<b>2,240,000</b>
			<b>9030 Kakamega South District(Ikolomani)</b>								
		2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-	
		2210100	Utilities Supplies and Services	120,000	52,000	Various	-	-	-	28,000	
	2210200	Communication, Supplies and Services	378,000	289,600	Various	-	-	-	214,000		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,297,200	1,038,800	Various	-	-	-	658,000		
	2210500	Printing, Advertising and Information Supplies and Services	341,600	108,320	Various	-	-	-	40,000		
	2210600	Rentals of Produced Assets	115,000	23,000	Various	-	-	-	-		
	2210700	Training Expenses	2,664,803	2,642,505	Various	-	-	-	1,000,000		
	2210800	Hospitality Supplies and Services	264,400	52,880	Various	-	-	-	-		
	2211100	Office and General Supplies and Services	550,000	210,000	Various	-	-	-	100,000		
	2211200	Fuel Oil and Lubricants	800,000	280,000	Various	-	-	-	200,000		
	2211300	Other Operating Expenses	30,000	6,000	Various	-	-	-	-		

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
770			<b>350 General Administration and Planning Cont.</b>							
			<b>770 Western Kenya Flood Mitigation Project</b>							
	9030		<b>9030 Kakamega South District(Ikolomani)</b>							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300.000	30 000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	300 000	60 000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	4,320 000	-	IDA	-	-	-	-
		3110200	Construction of Building	3 600.000	720 000	Various	-	-	-	-
		3110500	Construction and Civil Works	3,600.000	1,080.000	Various	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	100.000	20 000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	720 000	Gok	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9030.. KShs</b>	<b>19,105,003</b>	<b>7,397,905</b>		-	-	-	<b>2,240,000</b>
	9050		<b>9050 Vihiga District</b>							
		2110200	Basic Wages - Temporary Employees	324.000	64.800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	72,000	42 400	Various	-	-	-	28 000
		2210200	Communication, Supplies and Services	258 000	265 600	Various	-	-	-	214 000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1 056,720	Various	-	-	-	658 000
		2210500	Printing , Advertising and Information Supplies and Services	336 400	107,280	Various	-	-	-	40 000
		2210600	Rentals of Produced Assets	200 000	40,000	Various	-	-	-	-
		2210700	Training Expenses	3,000,000	1,000,000	IDA	-	-	-	1,000,000
		2210800	Hospitality Supplies and Services	207,400	41,480	Various	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
770			<b>350 General Administration and Planning Cont..</b>							
			<b>770 Western Kenya Flood Mitigation Project</b>							
	9050		<b>9050 Vihiga District</b>							
		2211100	Office and General Supplies and Services	550,000	210,000	Various	-	-	-	100,000
		2211200	Fuel Oil and Lubricants	800,000	280,000	Various	-	-	-	200,000
		2211300	Other Operating Expenses	30,000	6,000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	30,000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	500,000	100,000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	12,240,000	-	IDA	-	-	-	-
		3110200	Construction of Building	3,600,000	720,000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,622,000	363,520	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9050.. KShs</b>	<b>27,039,800</b>	<b>4,327,800</b>		-	-	-	<b>2,240,000</b>
	9090		<b>9090 Butere District</b>							
		2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	108,000	49,600	Various	-	-	-	28,000
		2210200	Communication, Supplies and Services	378,000	289,600	Various	-	-	-	214,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,067,606	Various	-	-	-	658,000
		2210500	Printing, Advertising and Information Supplies and Services	470,800	134,160	Various	-	-	-	40,000
		2210600	Rentals of Produced Assets	180,000	36,000	Various	-	-	-	-
		2210700	Training Expenses	3,200,000	1,000,000	IDA	-	-	-	1,000,000

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III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
770	9090		<b>350 General Administration and Planning Cont.</b>							
			<b>770 Western Kenya Flood Mitigation Project</b>							
			<b>9090 Butere District</b>							
		2210800	Hospitality Supplies and Services	150 000	30 000	Various	-	-	-	-
		2211000	Specialised Materials and Supplies	10 000	2,000	Various	-	-	-	-
		2211100	Office and General Supplies and Services	550 000	210 000	Various	-	-	-	100,000
		2211200	Fuel Oil and Lubricants	1 005,546	300,555	Various	-	-	-	200 000
		2211300	Other Operating Expenses	30 000	6 000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000	40 000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	300,000	60,000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	10,800,000	-	IDA	-	-	-	-
		3110500	Construction and Civil Works	3,600,000	1,800 000	Various	-	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	300,000	60 000	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 9090.. KShs</b>	<b>22,806,346</b>	<b>5,150,321</b>					<b>2,240,000</b>
		9130		<b>9130 Lugari District</b>						
	2110200		Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
	2210100		Utilities Supplies and Services	96,000	47,200	Various	-	-	-	28,000
	2210200		Communication, Supplies and Services	476,000	309,200	Various	-	-	-	214 000
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1 970 944	1,052,189	Various	-	-	-	658,000
	2210500		Printing, Advertising and Information Supplies and Services	528,800	145,760	Various	-	-	-	40,000
2210600	Rentals of Produced Assets		100,000	20,000	Various	-	-	-	-	

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
770			<b>350 General Administration and Planning Cont.</b>									
			<b>770 Western Kenya Flood Mitigation Project</b>									
			<b>9130</b>	<b>9130 Lugari District</b>								
			2210700	Training Expenses	1,917,287	1,000,000	IDA	-	-	-	1,000,000	
			2210800	Hospitality Supplies and Services	150,000	30,000	Various	-	-	-	-	
			2211100	Office and General Supplies and Services	1,045,000	309,000	Various	-	-	-	100,000	
			2211200	Fuel Oil and Lubricants	818,000	281,800	Various	-	-	-	200,000	
			2211300	Other Operating Expenses	1,030,000	6,000	Various	-	-	-	-	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	30,000	Various	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	490,000	98,000	Various	-	-	-	-	
			2640500	Other Capital Grants and Transfers	1,440,000	-	IDA	-	-	-	-	
			3110500	Construction and Civil Works	3,600,000	1,080,000	Various	-	-	-	-	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	360,000	GoK	-	-	-	-	
				<b>NET EXPENDITURE SUB-HEAD 9130.. KShs</b>	<b>14,286,031</b>	<b>4,833,949</b>		-	-	-	<b>2,240,000</b>	
			<b>9170</b>	<b>9170 Bungoma South District</b>								
				2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
				2210100	Utilities Supplies and Services	96,000	47,200	Various	-	-	-	28,000
				2210200	Communication Supplies and Services	378,000	289,600	Various	-	-	-	214,000
				2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,235,000	1,505,000	Various	-	-	-	658,000
				2210500	Printing, Advertising and Information Supplies and Services	780,000	196,000	Various	-	-	-	40,000

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
770	9170		<b>350 General Administration and Planning Cont..</b>								
			<b>770 Western Kenya Flood Mitigation Project</b>								
			<b>9170 Bungoma South District</b>								
			2210600	Rentals of Produced Assets	500,000	100,000	Various	-	-	-	-
			2210700	Training Expenses	4,290,000	1,000,000	IDA	-	-	-	1,000,000
			2210800	Hospitality Supplies and Services	150,000	30,000	Various	-	-	-	-
			2211100	Office and General Supplies and Services	414,000	182,800	Various	-	-	-	100,000
			2211200	Fuel Oil and Lubricants	1,379,000	337,900	Various	-	-	-	200,000
			2211300	Other Operating Expenses	50,400	10,080	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	30,000	Various	-	-	-	-
			2220200	Routine Maintenance - Other Assets	300,000	60,000	Various	-	-	-	-
			2640500	Other Capital Grants and Transfers	4,320,000	-	IDA	-	-	-	-
			3110500	Construction and Civil Works	3,600,000	1,080,000	Various	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	815,000	81,500	Various	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	360,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 9170.. KShs</b>	<b>18,931,400</b>	<b>5,374,880</b>		-	-	-	<b>2,240,000</b>
			9230		<b>9230 Mt. Elgon District</b>						
			2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
			2210100	Utilities Supplies and Services	72,000	42,400	Various	-	-	-	28,000
			2210200	Communication, Supplies and Services	524,000	318,800	Various	-	-	-	214,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,043,688	Various	-	-	-	658,000

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
770			<b>350 General Administration and Planning Cont.</b>							
	9230		<b>770 Western Kenya Flood Mitigation Project</b>							
			<b>9230 Mt. Elgon District</b>							
		2210500	Printing, Advertising and Information Supplies and Services	856 400	187 280	Various	-	-	-	40 000
		2210600	Rentals of Produced Assets	225,000	145,000	Various	-	-	-	100 000
		2210700	Training Expenses	3,000 000	900,000	IDA	-	-	-	900 000
		2210800	Hospitality Supplies and Services	250,000	50 000	Various	-	-	-	-
		2211100	Office and General Supplies and Services	404 400	180 880	Various	-	-	-	100 000
		2211200	Fuel Oil and Lubricants	842,300	284,230	Various	-	-	-	200 000
		2211300	Other Operating Expenses	296 000	59 200	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	654 000	65 400	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	880 000	176,000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	4 320 000	-	IDA	-	-	-	-
		3110500	Construction and Civil Works	3,600 000	1,120,000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	340 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9230.. KShs</b>	<b>17,248,100</b>	<b>4,977,678</b>		-	-	-	<b>2,240,000</b>
	9250		<b>9250 Busia District</b>							
		2110200	Basic Wages - Temporary Employees	324 000	64,800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	72,000	42,400	Various	-	-	-	28 000
		2210200	Communication, Supplies and Services	426 000	299 200	Various	-	-	-	214,000



VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
770	9250		<b>350 General Administration and Planning Cont...</b> <b>770 Western Kenya Flood Mitigation Project</b> <b>9250 Busia District</b>	KShs	KShs					
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 000 000	1,258 415	Various	-	-	-	658 000
		2210500	Printing, Advertising and Information Supplies and Services	238 800	87,760	Various	-	-	-	40 000
		2210600	Rentals of Produced Assets	100 000	20,000	Various	-	-	-	-
		2210700	Training Expenses	4,210,250	1,000,000	IDA	-	-	-	1,000 000
		2210800	Hospitality Supplies and Services	150,000	30,000	Various	-	-	-	-
		2211100	Office and General Supplies and Services	318 950	163,790	Various	-	-	-	100,000
		2211200	Fuel Oil and Lubricants	1,363,000	336,300	Various	-	-	-	200 000
		2211300	Other Operating Expenses	60,000	12 000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	476 000	47,600	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	300 000	60 000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	5 400,000	-	IDA	-	-	-	-
		3110200	Construction of Building	3,600,000	720 000	Various	-	-	-	-
		3110500	Construction and Civil Works	3,600,000	1 080,000	Various	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	150 000	15 000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	360,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9250..</b> KShs	<b>21,789,000</b>	<b>5,597,265</b>		-	-	-	<b>2,240,000</b>

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
770			<b>350 General Administration and Planning Cont.</b>	KShs	KShs					
			<b>770 Western Kenya Flood Mitigation Project</b>							
	9270		<b>9270 Teso District</b>							
		2110200	Basic Wages - Temporary Employees	324,000	64,800	Various	-	-	-	-
		2210100	Utilities Supplies and Services	96,000	47,200	Various	-	-	-	28,000
		2210200	Communication, Supplies and Services	402,000	294,400	Various	-	-	-	214,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	989,900	1,081,585	Various	-	-	-	658,000
		2210500	Printing, Advertising and Information Supplies and Services	228,800	85,760	Various	-	-	-	40,000
		2210600	Rentals of Produced Assets	220,000	44,000	Various	-	-	-	-
		2210700	Training Expenses	3,107,000	1,000,000	IDA	-	-	-	1,000,000
		2210800	Hospitality Supplies and Services	150,000	30,000	Various	-	-	-	-
		2211100	Office and General Supplies and Services	335,000	167,000	Various	-	-	-	100,000
		2211200	Fuel Oil and Lubricants	807,000	280,700	Various	-	-	-	200,000
		2211300	Other Operating Expenses	60,000	12,000	Various	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	30,000	Various	-	-	-	-
		2220200	Routine Maintenance - Other Assets	400,000	80,000	Various	-	-	-	-
		2640500	Other Capital Grants and Transfers	1,440,000	-	IDA	-	-	-	-
		3110500	Construction and Civil Works	3,600,000	1,080,000	Various	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	300,000	30,000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	314,000	422,800	Various	-	-	-	-

VOTE D 35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			350 General Administration and Planning <i>Cont..</i>							
770			770 Western Kenya Flood Mitigation Project							
	9270		9270 Teso District							
			NET EXPENDITURE SUB-HEAD 9270.. KShs	13,073,700	4,750,245		-	-	-	2,240,000
			NET EXPENDITURE HEAD 770 KShs	725,255,910	208,477,759		-	-	20,000,000	100,000,000
			NET EXPENDITURE SUB-VOTE 350 KShs	2,728,293,440	3,359,253,550		487,005,000	132,643,548	1,715,300,000	2,664,610,000
			NET EXPENDITURE VOTE D 35 KShs	2,728,293,440	3,359,253,550		487,005,000	132,643,548	1,715,300,000	2,664,610,000
			MINISTRY OF STATE FOR SPECIAL PROGRAMMES							

**VOTE D36 MINISTRY OF LANDS**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for capital expenditure including general administration and planning land adjudication and settlement Survey of Kenya Lands and Physical Planning Department for Ministry of Lands

**Two billion, two hundred and seventy six million, thirty seven thousand, four hundred Kenya Shillings  
(KShs 2,276,037,400)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning	1,533,500,000	2,069,977,087	301,250,000	1,768,727,087	590,048,400	607,892,100
362 Land Adjudication and Settlement	50,200,000	49,439,667	-	49,439,667	52,085,600	54,918,800
363 Survey of Kenya	146,713,307	247,770,646	9,600,000	238,170,646	266,447,000	270,051,000
364 Lands	150,286,693	150,000,000	-	150,000,000	156,520,000	159,901,000
367 Physical Planning	69,700,000	69,700,000	-	69,700,000	76,425,000	80,250,000
<b>TOTAL FOR VOTE D36 MINISTRY OF LANDS</b>	<b>KShs. 1,950,400,000</b>	<b>2,586,887,400</b>	<b>310,850,000</b>	<b>2,276,037,400</b>	<b>1,141,526,000</b>	<b>1,173,012,900</b>

VOTE D36 MINISTRY OF LANDS

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013							
II Heads and Items under which this Vote will be accounted for by the Ministry of Lands							
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates		
					2011/2012	2012/2013	
			KShs	KShs	KShs	KShs	
026		<b>360 General Administration and Planning</b>					
		<b>026 Headquarters Administrative Services</b>					
		2210200 Communication, Supplies and Services	2,914,402	2 826 797	3,090,293	3 397,742	
		2210300 Domestic Travel and Subsistence and Other Transportation Costs	19,389 750	78 634,166	80,215,000	82 370 000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	11 634 100	18,806 232	19 942 000	21 621 020	
		2210500 Printing, Advertising and Information Supplies and Services	37 355,022	109,263,000	112,380,760	114 098,836	
		2210700 Training Expenses	6,500 000	26 000,000	28,175,000	31,210 000	
		2210800 Hospitality Supplies and Services	57,648 147	130 077,533	132,752,564	135,066 820	
		2211000 Specialised Materials and Supplies	50,000	-	-	-	
		2211100 Office and General Supplies and Services	6 996,488	6 563 422	7 495,692	7,973 061	
		2211200 Fuel Oil and Lubricants	4 334,051	4 615,525	5,040,691	5 873 521	
		2211300 Other Operating Expenses	76,398 713	110 671,044	114,852,400	117,152 000	
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,750 600	3 751 200	4,541 200	4,802 800	
		2220200 Routine Maintenance - Other Assets	2,874 825	2,500,300	2 565,800	2 941,300	
		3110300 Relurbishment of Buildings	10 000,000	44,227,026	45 122,000	45,432,000	
		3110500 Construction and Civil Works	4 000,000	5,000,000	5,250 000	5,500,000	
		3110700 Purchase of Vehicles and Other Transport Equipment	7,000 000	-	-	-	
		3111000 Purchase of Office Furniture and General Equipment	51 808,627	27 040,842	28 625 000	30 453 000	
		3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	-	-	-	
		3130100 Acquisition of Land	1,400,000,000	1,500,000,000	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,706,154,725</b>	<b>2,069,977,087</b>	<b>590,048,400</b>	<b>607,892,100</b>
			<b>Appropriation in Aid</b>				
		1310200	Grants from Foreign Governments - Direct Payments	172 654,725	301,250,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>172,654,725</b>	<b>301,250,000</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE HEAD 026 KShs.</b>	<b>1,533,500,000</b>	<b>1,768,727,087</b>	<b>590,048,400</b>	<b>607,892,100</b>	
		<b>NET EXPENDITURE SUB-VOTE.360 KShs.</b>	<b>1,533,500,000</b>	<b>1,768,727,087</b>	<b>590,048,400</b>	<b>607,892,100</b>	
084		<b>362 Land Adjudication and Settlement</b>					
		<b>084 S.F.T. Management Settlement Project</b>					
		3110200 Construction of Building	327,491	600 000	625,000	650,100	
	3110500 Construction and Civil Works	1,564,957	2 064 957	2,105,000	2,250 000		
		<b>NET EXPENDITURE HEAD 084 KShs.</b>	<b>1,892,448</b>	<b>2,664,957</b>	<b>2,730,000</b>	<b>2,900,100</b>	
173		<b>173 S.F.T. State Land</b>					
		3110200 Construction of Building	1,227,818	4,027,818	4,250,000	4,500,000	
		3110400 Construction of Roads	2 345 226	4,345,226	4,600,000	5,000,000	
		3110500 Construction and Civil Works	1,804 356	3 004,356	3,250,000	3,426,000	
		<b>NET EXPENDITURE HEAD 173 KShs.</b>	<b>5,377,400</b>	<b>11,377,400</b>	<b>12,100,000</b>	<b>12,926,000</b>	

VOTE D36 MINISTRY OF LANDS - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Lands						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>362 Land Adjudication and Settlement</b>	KShs	KShs	KShs	KShs
<b>199</b>		<b>199 199 S.F.T. Shirika Conventional Scheme</b>				
	3110200	Construction of Building	3,500,000	2,180,000	2 755 000	3,000,000
	3110400	Construction of Roads	19 314,556	18,750,000	19,625,000	20,807,100
	3110500	Construction and Civil Works	20,115,596	14,467,310	14 875,600	15,285,600
		<b>NET EXPENDITURE HEAD 199 KShs.</b>	<b>42,930,152</b>	<b>35,397,310</b>	<b>37,255,600</b>	<b>39,092,700</b>
		<b>NET EXPENDITURE SUB-VOTE.362 KShs.</b>	<b>50,200,000</b>	<b>49,439,667</b>	<b>52,085,600</b>	<b>54,918,800</b>
		<b>363 Survey of Kenya</b>				
<b>096</b>		<b>096 Headquarters Administrative Services</b>				
	2210800	Hospitality Supplies and Services	9 600,000	-	-	-
	2211300	Other Operating Expenses	10,000,000	10,000,000	10 500,000	10,750,000
	2220200	Routine Maintenance - Other Assets	12,344 298	4,000,000	4,250,000	4,500,000
	3110200	Construction of Building	-	54,170,646	69 500,000	70,500,000
	3110500	Construction and Civil Works	4,000,000	29,000,000	29,250,000	29,510,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	50,934,791	10,000,000	10,250 000	10,500,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	100,000,000	100 000 000	100 000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>86,879,089</b>	<b>207,170,646</b>	<b>223,750,000</b>	<b>225,760,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	9,600,000	-	-	-
		<b>NET EXPENDITURE HEAD 096 KShs.</b>	<b>77,279,089</b>	<b>207,170,646</b>	<b>223,750,000</b>	<b>225,760,000</b>
<b>098</b>		<b>098 Provincial Survey Offices</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000 000	6,320,000	6,534,000
		<b>NET EXPENDITURE HEAD 098 KShs.</b>	<b>-</b>	<b>6,000,000</b>	<b>6,320,000</b>	<b>6,534,000</b>
<b>099</b>		<b>099 District Survey Offices</b>				
	2220200	Routine Maintenance - Other Assets	-	3,380 000	3,425,000	3 625,000
		<b>NET EXPENDITURE HEAD 099 KShs.</b>	<b>-</b>	<b>3,380,000</b>	<b>3,425,000</b>	<b>3,625,000</b>
<b>277</b>		<b>277 Kenya Institute of Surveying and Mapping</b>				
	2210800	Hospitality Supplies and Services	-	11,220,000	11,452,000	11,652,000
	3110200	Construction of Building	69,434,218	20,000,000	21,500,000	22,480,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>69,434,218</b>	<b>31,220,000</b>	<b>32,952,000</b>	<b>34,132,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	9,600,000	-	-
		<b>NET EXPENDITURE HEAD 277 KShs.</b>	<b>69,434,218</b>	<b>21,620,000</b>	<b>32,952,000</b>	<b>34,132,000</b>
		<b>NET EXPENDITURE SUB-VOTE.363 KShs.</b>	<b>146,713,307</b>	<b>238,170,646</b>	<b>266,447,000</b>	<b>270,051,000</b>

VOTE D36 MINISTRY OF LANDS - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>132</b>		<b>364 Lands</b>				
		<b>132 District Land Offices</b>				
	2220200	Routine Maintenance - Other Assets	21,022,500	3,600,000	3,750,000	3,800,000
	3110200	Construction of Building	129,264,193	140,000,000	146,320,000	149,600,000
	3110500	Construction and Civil Works	-	6,400,000	6,450,000	6,501,000
		<b>NET EXPENDITURE HEAD 132 KShs.</b>	<b>150,286,693</b>	<b>150,000,000</b>	<b>156,520,000</b>	<b>159,901,000</b>
		<b>NET EXPENDITURE SUB-VOTE.364 KShs.</b>	<b>150,286,693</b>	<b>150,000,000</b>	<b>156,520,000</b>	<b>159,901,000</b>
		<b>367 Physical Planning</b>				
<b>376</b>		<b>376 Headquarters Administrative Services</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	44,000,000	50,450,000	54,000,000
		<b>NET EXPENDITURE HEAD 376 KShs.</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>50,450,000</b>	<b>54,000,000</b>
<b>453</b>		<b>453 District Physical Planning Offices</b>				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	25,700,000	25,700,000	25,975,000	26,250,000
		<b>NET EXPENDITURE HEAD 453 KShs.</b>	<b>25,700,000</b>	<b>25,700,000</b>	<b>25,975,000</b>	<b>26,250,000</b>
		<b>NET EXPENDITURE SUB-VOTE.367 KShs.</b>	<b>69,700,000</b>	<b>69,700,000</b>	<b>76,425,000</b>	<b>80,250,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 36</b>				
		<b>MINISTRY OF LANDS KShs.</b>	<b>1,950,400,000</b>	<b>2,276,037,400</b>	<b>1,141,526,000</b>	<b>1,173,012,900</b>

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

III AD	SUB HEAD	III M	III F	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							A / A	Revenue	A / A			
026	0000		360 General Administration and Planning Cont									
	0000		026 Headquarters Administrative Services									
			0000 Headquarters									
		3110300	Relubrication of Buildings	10 000 000	44 227 036	Cook	-	-	-	-	-	-
		3110500	Construction and Civil Works	4 000 000	5 000 000	Cook	-	-	-	-	-	-
		3130100	Acquisition of Land	1 400 000 000	1 500 000 000	Cook	-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>1,414,000,000</b>	<b>1,549,227,026</b>							
	0071		0071 Land Policy Formulation Programme									
		2210200	Communication Supplies and Services	2 914 402	2 826 797	Various	1 414 858	1 102 400	-	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	19 389 750	78 634 166	Various	45 948 166	31 836 000	-	-	-	-
		2210400	Foreign Travel and Subsistence and other transportation costs	11 634 100	18 806 232	Various	10 872 132	7 404 100	-	-	-	-
		2210500	Printing Advertising and Information Supplies and Services	37 355 022	109 263 000	Various	51 841 700	51 841 700	-	-	-	-
		2210700	Training Expenses	6 500 000	26 000 000	SIDA	13 000 000	13 000 000	-	-	-	-
		2210800	Hospitality Supplies and Services	57 648 147	130 077 533	Various	68 482 398	55 247 350	-	-	-	-
		2211000	Specialised Materials and Supplies	50 000	-	Cook	-	-	-	-	-	-
		2211100	Office and General Supplies and Services	6 996 488	6 563 422	Various	3 723 934	2 317 950	-	-	-	-
		2211200	Fuel Oil and Fabricants	4 334 051	4 615 525	Various	3 390 576	963 350	-	-	-	-
		2211300	Other Operating Expenses	76 398 713	110 671 044	Various	85 584 844	23 386 200	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 750 600	3 751 200	Various	3 000 600	600 600	-	-	-	-
		2220200	Routine Maintenance - Other Assets	2 874,825	2 500 300	Various	25 150	25 150	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7 000 000	-	SIDA	-	-	-	-	-	-



VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
026	0071		<b>360 General Administration and Planning Cont.</b>							
			<b>026 Headquarters Administrative Services</b>							
			<b>0071 Land Policy Formulation Programme</b>							
		3111000	Purchase of Office Furniture and General Equipment	51,808,627	27,040,842	Various USAID	13,965,642	12,275,200	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,500,000	-		-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>292,154,725</b>	<b>520,750,061</b>		<b>301,250,000</b>	<b>200,000,000</b>	-	-
			<b>Appropriation in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	172,654,725	301,250,000	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0071.. KShs</b>	<b>119,500,000</b>	<b>219,500,061</b>		<b>301,250,000</b>	<b>200,000,000</b>	-	-
			<b>NET EXPENDITURE HEAD 026 KShs</b>	<b>1,533,500,000</b>	<b>1,768,727,087</b>		<b>301,250,000</b>	<b>200,000,000</b>	-	-
	<b>NET EXPENDITURE SUB-VOTE 360 KShs</b>	<b>1,533,500,000</b>	<b>1,768,727,087</b>		<b>301,250,000</b>	<b>200,000,000</b>	-	-		
084	3150		<b>362 Land Adjudication and Settlement</b>							
			<b>084 S.F.T. Management Settlement Project</b>							
			<b>3150 Malindi District</b>							
		3110200	Construction of Building	327,491	600,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	1,564,957	2,064,957	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 3150.. KShs</b>	<b>1,892,448</b>	<b>2,664,957</b>		-	-	-	-		
	<b>NET EXPENDITURE HEAD 084 KShs</b>	<b>1,892,448</b>	<b>2,664,957</b>		-	-	-	-		
173	3050		<b>173 S.F.T. State Land</b>							
			<b>3050 Lamu West District</b>							
	3110200	Construction of Building	666,508	2,966,508	Gok	-	-	-	-	

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
173	3050		<b>362 Land Adjudication and Settlement Cont...</b>	KShs	KShs					
			<b>173 S.F.T. State Land</b>							
			<b>3050 Lamu West District</b>							
		3110400	Construction of Roads	1,163,484	2,663,484	GoK	-	-	-	-
	3110500	Construction and Civil Works	722,614	1,122,614	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3050.. KShs</b>	<b>2,552,606</b>	<b>6,752,606</b>						
	3151		<b>3151 Witu Farm</b>							
		3110200	Construction of Building	561,310	1,061,310	GoK	-	-	-	-
		3110400	Construction of Roads	1,181,742	1,681,742	GoK	-	-	-	-
		3110500	Construction and Civil Works	1,081,742	1,881,742	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 3151. KShs</b>	<b>2,824,794</b>	<b>4,624,794</b>						
		<b>NET EXPENDITURE HEAD 173 KShs</b>	<b>5,377,400</b>	<b>11,377,400</b>						
199	3080		<b>199 199 S.F.T. Shirika Conventional Scheme</b>							
			<b>3080 Taveta District</b>							
		3110500	Construction and Civil Works	-	690,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 3080.. KShs</b>	<b>-</b>	<b>690,000</b>						
	3090	<b>3090 Wundanyi District</b>								
3110500	Construction and Civil Works	2,490,870	-	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3090.. KShs</b>	<b>2,490,870</b>	<b>-</b>							
3170	<b>3170 Kinango District</b>									
3110400	Construction of Roads	1,500,000	2,500,000	GoK	-	-	-	-		

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
199			<b>362 Land Adjudication and Settlement</b> <i>Cont</i>							
			<b>199 S.F.T. Shirika Conventional Scheme</b>							
		<b>3170</b>	<b>3170 Kinango District</b>							
			<b>NET EXPENDITURE SUB-HEAD 3170</b> KShs	<b>1,500,000</b>	<b>2,500,000</b>					
		<b>4180</b>	<b>4180 Kyuso District</b>							
		3110200	Construction of Building	-	1,680,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4180</b> KShs	<b>-</b>	<b>1,680,000</b>					
		<b>4190</b>	<b>4190 Yatta District</b>							
		3110400	Construction of Roads	4,000,000	3,500,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	4,000,000	2,500,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 4190</b> KShs	<b>8,000,000</b>	<b>6,000,000</b>						
	<b>4250</b>	<b>4250 Kibwezi District</b>								
	3110500	Construction and Civil Works	1,578,308	750,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4250</b> KShs	<b>1,578,308</b>	<b>750,000</b>						
	<b>4310</b>	<b>4310 Imenti North District</b>								
	3110500	Construction and Civil Works	690,863	740,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 4310</b> KShs	<b>690,863</b>	<b>740,000</b>						
	<b>6190</b>	<b>6190 Nyando District</b>								
	3110400	Construction of Roads	1,500,000	1,500,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6190</b> KShs	<b>1,500,000</b>	<b>1,500,000</b>						

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

## III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
199			<b>362 Land Adjudication and Settlement</b> <i>Cont...</i>										
	7190		199 S.F.T. Shirika Conventional Scheme										
		3110400	7190 Eldoret East District Construction of Roads	1,000,000	1,000,000	GoK	-	-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7190..</b>	<b>1,000,000</b>	<b>1,000,000</b>								
	7310		7310 Laikipia West District										
		3110400	Construction of Roads	1,220,819	500,000	GoK	-	-	-	-	-	-	-
		3110500	Construction and Civil Works	1,122,310	522,310	GoK	-	-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7310..</b>	<b>2,343,129</b>	<b>1,022,310</b>								
	7350		7350 Nakuru District										
		3110400	Construction of Roads	3,000,000	1,250,000	GoK	-	-	-	-	-	-	-
		3110500	Construction and Civil Works	2,537,463	1,250,000	GoK	-	-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7350..</b>	<b>5,537,463</b>	<b>2,500,000</b>								
	7410		7410 Naivasha District										
		3110200	Construction of Building	3,500,000	500,000	GoK	-	-	-	-	-	-	-
		3110400	Construction of Roads	7,093,737	8,500,000	GoK	-	-	-	-	-	-	-
		3110500	Construction and Civil Works	7,695,782	8,015,000	GoK	-	-	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7410..</b>	<b>18,289,519</b>	<b>17,015,000</b>								
			<b>NET EXPENDITURE HEAD 199</b>	<b>42,930,152</b>	<b>35,397,310</b>								
			<b>NET EXPENDITURE SUB-VOTE</b>	<b>50,200,000</b>	<b>49,439,667</b>								

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
096	0000		<b>363 Survey of Kenya</b>	KShs	KShs					
			<b>096 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	-	10,000,000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	-	4,000,000	GoK	-	-	-	-
		3110200	Construction of Building	-	54,170,646	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	29,000,000	GoK	-	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	GoK	-	-	-	-	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	100,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>207,170,646</b>		-	-	-	-	
		<b>0006 Computerization Programme</b>								
	2210800	Hospitality Supplies and Services	9,600,000	-	JAPAN	-	-	-	-	
	2211300	Other Operating Expenses	10,000,000	-	GoK	-	-	-	-	
	2220200	Routine Maintenance - Other Assets	12,344,298	-	GoK	-	-	-	-	
	3110500	Construction and Civil Works	4,000,000	-	GoK	-	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	50,934,791	-	GoK	-	-	-	-		
	<b>Gross Expenditure ... .. KShs.</b>	<b>86,879,089</b>	-		-	-	-	-		
	<b>Appropriation in Aid</b>									
1310200	Grants from Foreign Governments - Direct Payments	9,600,000	-	JAPAN	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0006.. KShs</b>	<b>77,279,089</b>	-		-	-	-	-		

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
096			<b>363 Survey of Kenya</b> <i>Cont.</i>	KShs	KShs						
			<b>096 Headquarters Administrative Services</b>								
			<b>NET EXPENDITURE HEAD 096 KShs</b>	<b>77,279,089</b>	<b>207,170,646</b>						
098			<b>098 Provincial Survey Offices</b>								
	0000		<b>0000 Headquarters</b>								
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	6,000,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>6,000,000</b>						
			<b>NET EXPENDITURE HEAD 098 KShs</b>	<b>-</b>	<b>6,000,000</b>						
099			<b>099 District Survey Offices</b>								
	0000		<b>0000 Headquarters</b>								
		2220200	Routine Maintenance - Other Assets	-	3,380,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>3,380,000</b>						
			<b>NET EXPENDITURE HEAD 099 KShs</b>	<b>-</b>	<b>3,380,000</b>						
277			<b>277 Kenya Institute of Surveying and Mapping</b>								
	0000		<b>0000 Headquarters</b>								
		2210800	Hospitality Supplies and Services	-	11,220,000	Various	9,600,000	-	-	-	-
		3110200	Construction of Building	69,434,218	20,000,000	GoK	-	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>69,434,218</b>	<b>31,220,000</b>		<b>9,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments		9,600,000	JAPAN	-	-	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
277	0000		<b>363 Survey of Kenya</b> <i>Cont...</i>	KShs.	KShs.					
			<b>277 Kenya Institute of Surveying and Mapping</b>							
			<b>0000 Headquarters</b>							
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>69,434,218</b>	<b>21,620,000</b>		<b>9,600,000</b>	-	-	-
			<b>NET EXPENDITURE HEAD 277 KShs</b>	<b>69,434,218</b>	<b>21,620,000</b>		<b>9,600,000</b>	-	-	
			<b>NET EXPENDITURE SUB-VOTE 363 KShs</b>	<b>146,713,307</b>	<b>238,170,646</b>		<b>9,600,000</b>	-	-	
132	0000		<b>364 Lands</b>							
			<b>132 District Land Offices</b>							
			<b>0000 Headquarters</b>							
		2220200	Routine Maintenance - Other Assets	21,022,500	3,600,000	GoK	-	-	-	-
		3110200	Construction of Building	129,264,193	140,000,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	6,400,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>150,286,693</b>	<b>150,000,000</b>		-	-	-	-
		<b>NET EXPENDITURE HEAD 132 KShs</b>	<b>150,286,693</b>	<b>150,000,000</b>		-	-	-		
		<b>NET EXPENDITURE SUB-VOTE 364 KShs</b>	<b>150,286,693</b>	<b>150,000,000</b>		-	-	-		
376	0000		<b>367 Physical Planning</b>							
			<b>376 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	44,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>44,000,000</b>	<b>44,000,000</b>		-	-	-	-	

VOTE D 36 MINISTRY OF LANDS - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
376			<b>367 Physical Planning</b> <i>Cont</i>							
			<b>376 Headquarters Administrative Services</b>							
			<b>NET EXPENDITURE HEAD 376</b> KShs	<b>44,000,000</b>	<b>44,000,000</b>		-	-	-	
453	0000		<b>453 District Physical Planning Offices</b>							
			<b>0000 Headquarters</b>							
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	25,700,000	25,700,000	Govt	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000</b> KShs	<b>25,700,000</b>	<b>25,700,000</b>		-	-	-	
			<b>NET EXPENDITURE HEAD 453</b> KShs	<b>25,700,000</b>	<b>25,700,000</b>		-	-	-	
			<b>NET EXPENDITURE SUB-VOTE 367</b> KShs	<b>69,700,000</b>	<b>69,700,000</b>		-	-	-	
			<b>NET EXPENDITURE VOTE D 36</b> KShs	<b>1,950,400,000</b>	<b>2,276,037,400</b>		<b>310,850,000</b>	<b>200,000,000</b>	-	
			<b>MINISTRY OF LANDS</b>							



**VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of State for Immigration and Registration of Persons for capital expenditure including general administration and planning, refugee services, field administration services, civil registration, national registration of persons, immigration services and national population register.

**One billion, nine hundred and ninety three million, five hundred and ninety six thousand, eight hundred Kenya Shillings  
(KShs 1,993,596,800)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs.	KShs	KShs	KShs	KShs	KShs
400 General Administration and Planning	959,140,000	1,539,252,800	-	1,539,252,800	1,817,380,000	1,806,780,000
402 Immigration	387,210,000	454,344,000	-	454,344,000	460,780,000	470,780,000
<b>TOTAL FOR VOTE D 40</b>						
<b>MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS</b>	<b>KShs. 1,346,350,000</b>	<b>1,993,596,800</b>	<b>-</b>	<b>1,993,596,800</b>	<b>2,278,160,000</b>	<b>2,277,560,000</b>

**VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>400 General Administration and Planning Cont.</b>				
<b>053</b>		<b>053 Refugees Affairs Department</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,600,000	1,600,000	1,600,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,600,000	2,600,000	2,600,000
	2210500	Printing, Advertising and Information Supplies and Services	-	2,000,000	2,000,000	2,000,000
	2210700	Training Expenses	4,000,000	6,400,000	6,400,000	6,400,000
	2210800	Hospitality Supplies and Services	-	800,000	800,000	800,000
	2211000	Specialised Materials and Supplies	-	3,800,000	3,800,000	3,800,000
	2211100	Office and General Supplies and Services	7,700,000	4,000,000	4,000,000	4,000,000
	2211300	Other Operating Expenses	17,950,000	13,350,000	13,350,000	13,350,000
	2640200	Emergency Relief and Refugee Assistance	30,140,000	30,140,000	36,000,000	37,000,000
	3110200	Construction of Building	7,050,000	13,950,000	8,000,000	8,000,000
	3111000	Purchase of Office Furniture and General Equipment	30,650,000	12,000,000	12,500,000	13,900,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	16,782,500	10,500,000	10,500,000
		<b>NET EXPENDITURE HEAD 053 KShs.</b>	<b>107,490,000</b>	<b>107,422,500</b>	<b>101,550,000</b>	<b>103,950,000</b>
<b>350</b>		<b>350 Central Planning Unit</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	70,650,000	16,000,000	10,000,000	10,000,000
		<b>NET EXPENDITURE HEAD 350 KShs.</b>	<b>70,650,000</b>	<b>16,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>377</b>		<b>377 National Registration of Persons Bureau</b>				
	2211000	Specialised Materials and Supplies	632,000,000	827,830,300	785,830,000	742,830,000
	3110300	Refurbishment of Buildings	-	4,000,000	20,000,000	20,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	80,000,000	80,000,000	80,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	280,000,000	495,000,000	505,000,000
		<b>NET EXPENDITURE HEAD 377 KShs.</b>	<b>632,000,000</b>	<b>1,191,830,300</b>	<b>1,380,830,000</b>	<b>1,347,830,000</b>
<b>606</b>		<b>606 Civil Registration Services Headquarters</b>				
	3110200	Construction of Building	20,000,000	40,000,000	60,000,000	75,000,000
	3110300	Refurbishment of Buildings	35,000,000	8,000,000	35,000,000	35,000,000
		<b>NET EXPENDITURE HEAD 606 KShs.</b>	<b>55,000,000</b>	<b>48,000,000</b>	<b>95,000,000</b>	<b>110,000,000</b>
<b>634</b>		<b>634 Population Registration Services</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	94,000,000	176,000,000	230,000,000	235,000,000
		<b>NET EXPENDITURE HEAD 634 KShs.</b>	<b>94,000,000</b>	<b>176,000,000</b>	<b>230,000,000</b>	<b>235,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.400 KShs.</b>	<b>959,140,000</b>	<b>1,539,252,800</b>	<b>1,817,380,000</b>	<b>1,806,780,000</b>
<b>371</b>		<b>402 Immigration 371 Immigration Department - Headquarters</b>				
	2211000	Specialised Materials and Supplies	75,000,000	125,000,000	75,000,000	75,000,000

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>402 Immigration</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>371</b>		<b>371 Immigration Department - Headquarters</b>				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	230,680,000	240,544,000	310,280,000	320,280,000
		<b>NET EXPENDITURE HEAD 371 KShs.</b>	<b>305,680,000</b>	<b>365,544,000</b>	<b>385,280,000</b>	<b>395,280,000</b>
<b>393</b>		<b>393 Immigration Coast Region</b>				
	3110200	Construction of Building	40,000,000	34,800,000	34,500,000	34,500,000
	3110500	Construction and Civil Works	-	4,000,000	-	-
	3130100	Acquisition of Land	1,530,000	-	-	-
		<b>NET EXPENDITURE HEAD 393 KShs.</b>	<b>41,530,000</b>	<b>38,800,000</b>	<b>34,500,000</b>	<b>34,500,000</b>
<b>395</b>		<b>395 Immigration Kisumu -Western</b>				
	3110200	Construction of Building	40,000,000	50,000,000	41,000,000	41,000,000
		<b>NET EXPENDITURE HEAD 395 KShs.</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.402 KShs.</b>	<b>387,210,000</b>	<b>454,344,000</b>	<b>460,780,000</b>	<b>470,780,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 40</b>				
		<b>MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs.</b>	<b>1,346,350,000</b>	<b>1,993,596,800</b>	<b>2,278,160,000</b>	<b>2,277,560,000</b>

VOTE D 40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
053	0000		<b>400 General Administration and Planning Cont.</b>	KShs	KShs						
			<b>053 Refugees Affairs Department</b>								
			<b>0000 Headquarters</b>								
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1,600,000	DANIDA	-	1,600,000	-	-	
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	2,600,000	DANIDA	-	2,600,000	-	-	
		2210500	Printing Advertising and Information Supplies and Services	-	2,000,000	DANIDA	-	2,000,000	-	-	
		2210700	Training Expenses	4,000,000	6,400,000	DANIDA	-	6,400,000	-	-	
		2210800	Hospitality Supplies and Services	-	800,000	DANIDA	-	800,000	-	-	
		2211000	Specialised Materials and Supplies	-	3,800,000	DANIDA	-	3,800,000	-	-	
		2211100	Office and General Supplies and Services	7,700,000	4,000,000	Various	-	3,000,000	-	-	
		2211300	Other Operating Expenses	17,950,000	13,350,000	Various	-	11,350,000	-	-	
		2640200	Emergency Relief and Refugee Assistance	30,140,000	30,140,000	GoK	-	-	-	-	
		3110200	Construction of Building	7,050,000	13,950,000	DANIDA	-	13,950,000	-	-	
		3111000	Purchase of Office Furniture and General Equipment	30,650,000	12,000,000	Various	-	10,000,000	-	-	
3111100	Purchase of Specialised Plant Equipment and Machinery	10,000,000	16,782,500	Various	-	8,782,500	-	-			
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>107,490,000</b>	<b>107,422,500</b>		<b>64,282,500</b>				
			<b>NET EXPENDITURE HEAD 053 KShs</b>	<b>107,490,000</b>	<b>107,422,500</b>		<b>64,282,500</b>				
350	0006		<b>350 Central Planning Unit</b>								
			<b>0006 Computerization Programme</b>								
		3111100	Purchase of Specialised Plant Equipment and Machinery	70,650,000	16,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0006.. KShs</b>	<b>70,650,000</b>	<b>16,000,000</b>						
			<b>NET EXPENDITURE HEAD 350 KShs</b>	<b>70,650,000</b>	<b>16,000,000</b>						

VOTE D 40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
377	0000		<b>400 General Administration and Planning Cont</b>								
			<b>377 National Registration of Persons Bureau</b>								
			<b>0000 Headquarters</b>								
		2211000	Specialised Materials and Supplies	632 000 000	827 830 300	GoK	-	-	-	-	
		3110300	Returfishment of Buildings	-	4 000 000	GoK	-	-	-	-	
		3110600	Overhaul and Returfishment of Construction and Civil Works	-	80 000 000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	280 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>632,000,000</b>	<b>1,191,830,300</b>						
			<b>NET EXPENDITURE HEAD 377 KShs</b>	<b>632,000,000</b>	<b>1,191,830,300</b>						
		606	0000		<b>606 Civil Registration Services Headquarters</b>						
	<b>0000 Headquarters</b>										
3110200	Construction of Building			20 000 000	40 000 000	GoK	-	-	-	-	
3110300	Returfishment of Buildings			35 000 000	8 000 000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>			<b>55,000,000</b>	<b>48,000,000</b>						
	<b>NET EXPENDITURE HEAD 606 KShs</b>	<b>55,000,000</b>	<b>48,000,000</b>								
634	0000		<b>634 Population Registration Services</b>								
			<b>0000 Headquarters</b>								
		3111100	Purchase of Specialised Plant Equipment and Machinery	94,000,000	176 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>94,000,000</b>	<b>176,000,000</b>						
	<b>NET EXPENDITURE HEAD 634 KShs</b>	<b>94,000,000</b>	<b>176,000,000</b>								
	<b>NET EXPENDITURE SUB-VOIE 400 KShs</b>	<b>959,140,000</b>	<b>1,539,252,800</b>				<b>64,282,500</b>				

VOTE D 40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
371	0000		<b>402 Immigration</b>							
			<b>371 Immigration Department - Headquarters</b>							
			<b>0000 Headquarters</b>							
		2211000	Specialised Materials and Supplies	75 000 000	125 000 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	160 280 000	240 544 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>235,280,000</b>	<b>365,544,000</b>					
			<b>0002 Information Communication Technology Unit</b>							
		3111100	Purchase of Specialised Plant Equipment and Machinery	70 400 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0002 KShs</b>	<b>70,400,000</b>						
			<b>NET EXPENDITURE HEAD 371 KShs</b>	<b>305,680,000</b>	<b>365,544,000</b>					
393	0000		<b>393 Immigration Coast Region</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	40 000 000	-	GoK	-	-	-	-
		3130100	Acquisition of Land	1 530 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>41,530,000</b>						
			<b>3010 Kilifi District</b>							
		3110200	Construction of Building	-	8 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3010.. KShs</b>		<b>8,000,000</b>					
			<b>3040 Msambweni District</b>							
		3110200	Construction of Building	-	7 200 000	GoK	-	-	-	-
3110500	Construction and Civil Works	-	2,000 000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 3040.. KShs</b>		<b>9,200,000</b>							

VOTE D 40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
393	3080		<b>402 Immigration</b> <i>Cont</i>							
			<b>393 Immigration Coast Region</b>							
			<b>3080 Taveta District</b>							
		3110200	Construction of Building	-	17,600,000	GoK	-	-	-	-
	3110500	Construction and Civil Works	-	2,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3080</b>	<b>KShs</b>		<b>19,600,000</b>					
	3150		<b>3150 Malindi District</b>							
		3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3150</b>	<b>KShs</b>		<b>2,000,000</b>				
			<b>NET EXPENDITURE HEAD 393</b>	<b>KShs</b>	<b>41,530,000</b>	<b>38,800,000</b>				
395	0000		<b>395 Immigration Kisumu -Western</b>							
			<b>0000 Headquarters</b>							
	3110200	Construction of Building	40,000,000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000</b>	<b>KShs</b>	<b>40,000,000</b>						
	6240		<b>6240 Mbita District</b>							
		3110200	Construction of Building	-	9,600,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 6240</b>	<b>KShs</b>		<b>9,600,000</b>					
	6275		<b>6275 Nyatike District</b>							
		3110200	Construction of Building	-	1,200,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 6275</b>	<b>KShs</b>		<b>1,200,000</b>					
9250		<b>9250 Busia District</b>								
	3110200	Construction of Building	-	32,000,000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 9250</b>	<b>KShs</b>		<b>32,000,000</b>						

**VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE**

<b>II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage and Culture</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>015</b>		<b>410 General Administration and Planning</b>				
		<b>015 General Administration and Planning Services</b>				
	3110500	Construction and Civil Works	9 000 000	10 000 000	7 000 000	7 000 000
	3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	2 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 015 KShs.</b>	<b>11,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.410 KShs.</b>	<b>11,000,000</b>	<b>10,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>353</b>		<b>411 Kenya National Archives and Documentation Service</b>				
		<b>353 District Records Management Services</b>				
	2220200	Routine Maintenance - Other Assets	-	5 000 000	-	-
		<b>NET EXPENDITURE HEAD 353 KShs.</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
<b>494</b>		<b>494 National Archives</b>				
	2211000	Specialised Materials and Supplies	2 000 000	2 000 000	2 000 000	2 000 000
	2211300	Other Operating Expenses	60 000 000	60 000 000	50 000 000	30 000 000
	3110300	Refurbishment of Buildings	8 800 000	2 000 000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	500 000	10 000 000	10 000 000	10 000 000
		<b>NET EXPENDITURE HEAD 494 KShs</b>	<b>71,300,000</b>	<b>74,000,000</b>	<b>62,000,000</b>	<b>42,000,000</b>
<b>497</b>		<b>497 Provincial Records Centers</b>				
	2211000	Specialised Materials and Supplies	4 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 497 KShs.</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE.411 KShs.</b>	<b>75,300,000</b>	<b>79,000,000</b>	<b>62,000,000</b>	<b>42,000,000</b>
<b>595</b>		<b>412 Non-Governmental Organisation Coordination Board</b>				
		<b>595 Non-Governmental Organizations</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	16 500 000	10 000 000	20 000 000	20 000 000
		<b>NET EXPENDITURE HEAD 595 KShs.</b>	<b>16,500,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.412 KShs.</b>	<b>16,500,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>495</b>		<b>413 National Museums of Kenya</b>				
		<b>495 Museums Headquarters and Regional Museums</b>				
	3110200	Construction of Building	71 900 000	76,500 000	77 500 000	92,500 000
	3110300	Refurbishment of Buildings	6 000 000	1 800 000	9 000 000	27,000,000
	3110500	Construction and Civil Works	21 000 000	26 500 000	38 000 000	43 000 000
		<b>Gross Expenditure . . . . . KShs.</b>	<b>98,900,000</b>	<b>104,800,000</b>	<b>124,500,000</b>	<b>162,500,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	30 800,000	37 500 000	-	-
		<b>NET EXPENDITURE HEAD 495 KShs.</b>	<b>68,100,000</b>	<b>67,300,000</b>	<b>124,500,000</b>	<b>162,500,000</b>



VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage and Culture						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>413 National Museums of Kenya</b>	KShs	KShs	KShs	KShs
<b>496</b>		<b>496 Antiquities, Historic Monuments and Sites</b>				
	3110200	Construction of Building	16 000,000	28,000,000	30 000 000	30,000,000
	3110300	Refurbishment of Buildings	10 000,000	2,000 000	10 000,000	21,000,000
	3110500	Construction and Civil Works	8 500 000	1 000,000	1 000 000	1,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	3,000 000	3 000 000	3 000 000	3 000 000
		<b>NET EXPENDITURE HEAD 496 KShs.</b>	<b>37,500,000</b>	<b>34,000,000</b>	<b>44,000,000</b>	<b>55,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 413 KShs.</b>	<b>105,600,000</b>	<b>101,300,000</b>	<b>168,500,000</b>	<b>217,500,000</b>
		<b>414 National Cultural Services</b>				
<b>849</b>		<b>849 Permanent Presidential Commission On Music</b>				
	3110200	Construction of Building	14,000,000	24 000,000	25,000,000	80 000 000
	3111000	Purchase of Office Furniture and General Equipment	4,700 000	4 700,000	4,700,000	1 370,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	12 000 000	2,000,000	-	10,000,000
	3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	2 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 849 KShs.</b>	<b>32,700,000</b>	<b>30,700,000</b>	<b>29,700,000</b>	<b>91,370,000</b>
		<b>915 Provincial Culture Services</b>				
<b>915</b>		<b>915 Provincial Culture Services</b>				
	3110300	Refurbishment of Buildings	1 400,000	120,000	-	-
		<b>NET EXPENDITURE HEAD 915 KShs.</b>	<b>1,400,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>
		<b>916 Headquarters Cultural Services</b>				
<b>916</b>		<b>916 Headquarters Cultural Services</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	12 000 000	5,500,000	5 000,000	5 000 000
		<b>NET EXPENDITURE HEAD 916 KShs.</b>	<b>12,000,000</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
		<b>925 District Cultural Services</b>				
<b>925</b>		<b>925 District Cultural Services</b>				
	3110200	Construction of Building	37,000,000	64 400,000	59,150,000	141 927,500
		<b>NET EXPENDITURE HEAD 925 KShs.</b>	<b>37,000,000</b>	<b>64,400,000</b>	<b>59,150,000</b>	<b>141,927,500</b>
		<b>NET EXPENDITURE SUB-VOTE. 414 KShs.</b>	<b>83,100,000</b>	<b>100,720,000</b>	<b>93,850,000</b>	<b>238,297,500</b>
		<b>415 Kenya Library Services</b>				
<b>913</b>		<b>913 Library Services</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	136,000 000	100,000,000	111 000,000	115,000 000
		<b>NET EXPENDITURE HEAD 913 KShs.</b>	<b>136,000,000</b>	<b>100,000,000</b>	<b>111,000,000</b>	<b>115,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 415 KShs.</b>	<b>136,000,000</b>	<b>100,000,000</b>	<b>111,000,000</b>	<b>115,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 41</b>				
		<b>MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE</b>	<b>427,500,000</b>	<b>401,020,000</b>	<b>462,350,000</b>	<b>639,797,500</b>

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
015	0000		<b>410 General Administration and Planning Cont.</b>								
			<b>015 General Administration and Planning Services</b>								
			<b>0000 Headquarters</b>								
		3110500	Construction and Civil Works	9,000,000	10,000,000	GoK	-	-	-	-	
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>11,000,000</b>	<b>10,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 015 KShs</b>	<b>11,000,000</b>	<b>10,000,000</b>		-	-	-	-		
		<b>NET EXPENDITURE SUB-VOTE 410 KShs</b>	<b>11,000,000</b>	<b>10,000,000</b>		-	-	-	-		
353	0000		<b>411 Kenya National Archives and Documentation Service</b>								
			<b>353 District Records Management Services</b>								
			<b>0000 Headquarters</b>								
		2220200	Routine Maintenance - Other Assets	-	5,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-		
		<b>NET EXPENDITURE HEAD 353 KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	-		
494	0000		<b>494 National Archives</b>								
			<b>0000 Headquarters</b>								
		2211000	Specialised Materials and Supplies	2,000,000	2,000,000	GoK	-	-	-	-	
		2211300	Other Operating Expenses	60,000,000	60,000,000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	8,800,000	2,000,000	GoK	-	-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
494	0000	3111100	<b>411 Kenya National Archives and Documentation Service</b> <i>Cont</i>								
			<b>494 National Archives</b>								
			<b>0000 Headquarters</b>								
			Purchase of Specialised Plant Equipment and Machinery	500 000	10 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>71,300,000</b>	<b>74,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 494 KShs</b>	<b>71,300,000</b>	<b>74,000,000</b>		-	-	-	-	
497	0000	2211000	<b>497 Provincial Records Centers</b>								
			<b>0000 Headquarters</b>								
			Specialised Materials and Supplies	4 000 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>4,000,000</b>	-		-	-	-	-	
			<b>NET EXPENDITURE HEAD 497 KShs</b>	<b>4,000,000</b>	-		-	-	-		
			<b>NET EXPENDITURE SUB-VOTE 411 KShs</b>	<b>75,300,000</b>	<b>79,000,000</b>		-	-	-	-	
595	0000	2630200	<b>412 Non-Governmental Organisation Coordination Board</b>								
			<b>595 Non-Governmental Organizations</b>								
			<b>0000 Headquarters</b>								
			Capital Grants to Government Agencies and other Levels of Government	16 500 000	10 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>16,500,000</b>	<b>10,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 595 KShs</b>	<b>16,500,000</b>	<b>10,000,000</b>		-	-	-	-	

VOTE D-41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
					Grants		Loans	
					A I A	Revenue	A I A	Revenue
		KShs	KShs		KShs	KShs	KShs	KShs
	<b>412 Non-Governmental Organisation Coordination Board</b> <i>Cont</i>							
	<b>NET EXPENDITURE SUB-VOTE 412</b> KShs	<b>16,500,000</b>	<b>10,000,000</b>		-	-	-	-
	<b>413 National Museums of Kenya</b>							
	<b>495 Museums Headquarters and Regional Museums</b>							
<b>0000</b>	<b>0000 Headquarters</b>							
	3110200 Construction of Building	13 000 000	22 000 000	GoK	-	-	-	-
	3110300 Refurbishment of Buildings	4 000 000	800 000	GoK	-	-	-	-
	3110500 Construction and Civil Works	13 500 000	23 500 000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0000.</b> KShs	<b>30,500,000</b>	<b>46,300,000</b>		-	-	-	-
<b>1110</b>	<b>1110 Nairobi West District</b>							
	3110200 Construction of Building	12 600 000	5 000 000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 1110.</b> KShs	<b>12,600,000</b>	<b>5,000,000</b>		-	-	-	-
<b>3070</b>	<b>3070 Mvita District</b>							
	3110200 Construction of Building	7,000 000	5 000 000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 3070.</b> KShs	<b>7,000,000</b>	<b>5,000,000</b>		-	-	-	-
<b>3150</b>	<b>3150 Malindi District</b>							
	3110200 Construction of Building	30 800 000	37 500 000	USAID	37 500 000	-	-	-
	<b>Gross Expenditure . . . . .</b> KShs.	<b>30,800,000</b>	<b>37,500,000</b>		<b>37,500,000</b>	-	-	-
	<b>Appropriation in Aid</b>							
	1320200 Grants from International Organizations	30 800 000	37 500 000	USAID	-	-	-	-

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
495			<b>413 National Museums of Kenya</b> <i>Cont.</i>							
			<b>495 Museums Headquarters and Regional Museums</b>							
		3150	<b>3150 Malindi District</b>							
			<b>NET EXPENDITURE SUB-HEAD 3150..</b> KShs	-	-		37,500,000	-	-	-
		4150	<b>4150 Machakos District</b>							
			3110300 Refurbishment of Buildings	2,000,000	1,000,000	Gok	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4150..</b> KShs	2,000,000	1,000,000		-	-	-	-
		4390	<b>4390 Thrace District</b>							
			3110200 Construction of Building	3,500,000	2,000,000	Gok	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4390..</b> KShs	3,500,000	2,000,000		-	-	-	-
	5010	<b>5010 Garissa District</b>								
		3110200 Construction of Building	3,000,000	5,000,000	Gok	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 5010..</b> KShs	3,000,000	5,000,000		-	-	-	-	
	5070	<b>5070 Wajir North District</b>								
		3110500 Construction and Civil Works	2,000,000	-	Gok	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 5070..</b> KShs	2,000,000	-		-	-	-	-	
	6070	<b>6070 Nyamira District</b>								
		3110500 Construction and Civil Works	2,500,000	-	Gok	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6070..</b> KShs	2,500,000	-		-	-	-	-	
	6150	<b>6150 Kisumu East District</b>								
		3110500 Construction and Civil Works	3,000,000	3,000,000	Gok	-	-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
495	6150		<b>413 National Museums of Kenya</b> <i>Cont.</i>	KShs	KShs					
			<b>495 Museums Headquarters and Regional Museums</b>							
			<b>6150 Kisumu East District</b>							
			<b>NET EXPENDITURE SUB-HEAD 6150..</b> KShs	<b>3,000,000</b>	<b>3,000,000</b>		-	-	-	-
496	7250		<b>7250 Keyyo District</b>							
		3110200	Construction of Building	2 000 000	-	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7250..</b> KShs	<b>2,000,000</b>	-		-	-	-	-
			<b>NET EXPENDITURE HEAD 495</b> KShs	<b>68,100,000</b>	<b>67,300,000</b>		<b>37,500,000</b>	-	-	
496	3050		<b>496 Antiquities, Historic Monuments and Sites</b>							
			<b>3050 Lamu West District</b>							
		3110600	Overhaul and Relurbishment of Construction and Civil Works	3 000 000	3 000,000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3050..</b> KShs	<b>3,000,000</b>	<b>3,000,000</b>		-	-	-	-
496	4280		<b>4280 Tirana West District</b>							
		3110200	Construction of Building	5 000 000	10 000 000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4280..</b> KShs	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-	
496	5065		<b>5065 Wajir East District</b>							
		3110200	Construction of Building	-	8,000 000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5065.</b> KShs	-	<b>8,000,000</b>		-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
496	6130	3110200	<b>413 National Museums of Kenya</b> <i>Cont.</i>							
			<b>496 Antiquities, Historic Monuments and Sites</b>							
			<b>6130 Bondo District</b>							
			Construction of Building	5 000 000	10 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6130..</b> KShs	<b>5,000,000</b>	<b>10,000,000</b>		-	-	-	-
			<b>7010 Turkana North District</b>							
			Construction and Civil Works	1 500 000	1 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7010..</b> KShs	<b>1,500,000</b>	<b>1,000,000</b>		-	-	-	-
			<b>7270 Nandi North District</b>							
			Construction of Building	6 000 000	-	GoK	-	-	-	-
<b>NET EXPENDITURE SUB-HEAD 7270..</b> KShs	<b>6,000,000</b>	-		-	-	-	-			
<b>7410 Naivasha District</b>										
Construction and Civil Works	7,000 000	-	GoK	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 7410..</b> KShs	<b>7,000,000</b>	-		-	-	-	-			
<b>7490 Kajiado Central District</b>										
Returbishment of Buildings	10 000 000	2 000 000	GoK	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 7490..</b> KShs	<b>10,000,000</b>	<b>2,000,000</b>		-	-	-	-			
<b>NET EXPENDITURE HEAD 496</b> KShs	<b>37,500,000</b>	<b>34,000,000</b>		-	-	-	-			
<b>NET EXPENDITURE SUB-VOTE 413</b> KShs	<b>105,600,000</b>	<b>101,300,000</b>		<b>37,500,000</b>	-	-	-			

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
849	0000		<b>414 National Cultural Services</b>								
			<b>849 Permanent Presidential Commission On Music</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	14 000 000	24 000 000	GoK	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	4 700 000	4 700 000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	12 000,000	2 000 000	GoK	-	-	-	-	
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	2 000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>32,700,000</b>	<b>30,700,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 849 KShs</b>	<b>32,700,000</b>	<b>30,700,000</b>		-	-	-	-	
915	0000		<b>915 Provincial Culture Services</b>								
			<b>0000 Headquarters</b>								
		3110300	Refurbishment of Buildings	1 400,000	120 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>1,400,000</b>	<b>120,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 915 KShs</b>	<b>1,400,000</b>	<b>120,000</b>		-	-	-	-	
916	0000		<b>916 Headquarters Cultural Services</b>								
			<b>0000 Headquarters</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	12 000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>12,000,000</b>	-		-	-	-	-	



VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
916	0340		<b>414 National Cultural Services</b> <i>Cont.</i>							
			<b>916 Headquarters Cultural Services</b>							
		2630200	<b>0340 Kenya Cultural Centre</b>							
			Capital Grants to Government Agencies and other Levels of Government	-	5 500,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0340..</b> KShs	-	<b>5,500,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 916</b> KShs	<b>12,000,000</b>	<b>5,500,000</b>		-	-	-	-	
925	2130		<b>925 District Cultural Services</b>							
			<b>2130 Nyeri South District</b>							
	3110200	Construction of Building	3,000,000	3,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 2130..</b> KShs	<b>3,000,000</b>	<b>3,000,000</b>		-	-	-	-	
	3010		<b>3010 Kilifi District</b>							
		3110200	Construction of Building	2 000,000	2 000,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 3010.</b> KShs	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-	-	
	3030		<b>3030 Matuga District</b>							
3110200		Construction of Building	2,000,000	8,000,000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 3030..</b> KShs	<b>2,000,000</b>	<b>8,000,000</b>		-	-	-	-		
3110		<b>3110 Tana River District</b>								
	3110200	Construction of Building	2,000,000	2,000 000	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 3110..</b> KShs	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-	-		
4010	3110200	<b>4010 Embu District</b> Construction of Building	2,000 000	2,000,000	GoK	-	-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
925			<b>414 National Cultural Services</b> <i>Cont.</i>							
			<b>925 District Cultural Services</b>							
		<b>4010</b>	<b>4010 Embu District</b>							
			<b>NET EXPENDITURE SUB-HEAD 4010..</b> KShs	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-	-
		<b>5010</b>	<b>5010 Garissa District</b>							
		3110200	Construction of Building	2,000,000	4,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5010..</b> KShs	<b>2,000,000</b>	<b>4,000,000</b>		-	-	-	-
		<b>6010</b>	<b>6010 Kisii Central District</b>							
		3110200	Construction of Building	2,000,000	2,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6010..</b> KShs	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-	-
	<b>6110</b>	<b>6110 Siaya District</b>								
	3110200	Construction of Building	4,000,000	5,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6110..</b> KShs	<b>4,000,000</b>	<b>5,000,000</b>		-	-	-	-	
	<b>6150</b>	<b>6150 Kisumu East District</b>								
	3110200	Construction of Building	4,000,000	5,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6150..</b> KShs	<b>4,000,000</b>	<b>5,000,000</b>		-	-	-	-	
	<b>7030</b>	<b>7030 Turkana South District</b>								
	3110200	Construction of Building	1,000,000	2,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7030..</b> KShs	<b>1,000,000</b>	<b>2,000,000</b>		-	-	-	-	
	<b>7510</b>	<b>7510 Loitokotok District</b>								
	3110200	Construction of Building	2,000,000	8,000,000	GoK	-	-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
925			<b>414 National Cultural Services</b> <i>Cont.</i>							
			<b>925 District Cultural Services</b>							
	7510		<b>7510 Lwitokotok District</b>							
			<b>NET EXPENDITURE SUB-HEAD 7510..</b> KShs	<b>2,000,000</b>	<b>8,000,000</b>		-	-	-	-
	9030		<b>9030 Kakamega South District (Ikolomani)</b>							
		3110200	Construction of Building	2 000 000	2 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9030..</b> KShs	<b>2,000,000</b>	<b>2,000,000</b>		-	-	-	-
	9110		<b>9110 Mumias District</b>							
		3110200	Construction of Building	4 000,000	6 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9110..</b> KShs	<b>4,000,000</b>	<b>6,000,000</b>		-	-	-	-
9170		<b>9170 Bungoma South District</b>								
	3110200	Construction of Building	1 000 000	2 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9170..</b> KShs	<b>1,000,000</b>	<b>2,000,000</b>		-	-	-	-	
9240		<b>9240 Samia District</b>								
	3110200	Construction of Building	-	6 400 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9240..</b> KShs	<b>-</b>	<b>6,400,000</b>		-	-	-	-	
9250		<b>9250 Busia District</b>								
	3110200	Construction of Building	4 000 000	5,000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9250..</b> KShs	<b>4,000,000</b>	<b>5,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 925</b> KShs	<b>37,000,000</b>	<b>64,400,000</b>		-	-	-	-	
		<b>NET EXPENDITURE SUB-VOTE 414</b> KShs	<b>83,100,000</b>	<b>100,720,000</b>		-	-	-	-	

VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
913	0000	2630200	<b>415 Kenya Library Services</b> <i>Cont.</i> <b>913 Library Services</b> <b>0000 Headquarters</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE SUB-HEAD 0000 . KShs</b> <b>NET EXPENDITURE HEAD 913 KShs</b> <b>NET EXPENDITURE SUB-VOTE 415 KShs</b> <b>NET EXPENDITURE VOTE D 41 KShs</b> <b>MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE</b>	KShs	KShs		KShs	KShs	KShs	KShs
				136,000,000	100,000,000	Govt	-	-	-	-
				<b>136,000,000</b>	<b>100,000,000</b>		-	-	-	-
				<b>136,000,000</b>	<b>100,000,000</b>		-	-	-	-
				<b>427,500,000</b>	<b>401,020,000</b>		<b>37,500,000</b>	-	-	-

**VOTE D42 MINISTRY OF YOUTH AFFAIRS AND SPORTS**

**I DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

1 ESTIMATE of the amount required in the year ending 30th June 2011 for the Ministry of Youth Affairs and Sports for capital expenditure, including general administration and planning co-ordination of sports, National Youth Service and youth development and training

**Three billion, seven hundred and ninety three million, four hundred and three thousand, six hundred Kenya Shillings  
(KShs 3,793,403,600)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	kShs	KShs	KShs	KShs	KShs	KShs
420 General Administration and Planning	516,918,497	366,960,432	-	366,960,432	392,799,996	394,899,996
421 National Youth Service	1,236,500,000	1,170,600,000	-	1,170,600,000	1,228,600,000	1,251,200,000
422 Youth Development and Training	1,905,508,899	1,987,762,674	30,000,000	1,957,762,674	2,717,362,674	2,900,462,674
423 Department of Sports	273,342,044	1,294,080,494	996,000,000	298,080,494	1,307,256,000	1,324,256,000
<b>TOTAL FOR VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS</b>	<b>KShs. 3,932,269,440</b>	<b>4,819,403,600</b>	<b>1,026,000,000</b>	<b>3,793,403,600</b>	<b>5,646,018,670</b>	<b>5,870,818,670</b>

VOTE D42 MINISTRY OF YOUTH AFFAIRS AND SPORTS

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>200</b>		<b>420 General Administration and Planning</b>				
		<b>200 General Administration and Planning Services</b>				
	2110200	Basic Wages - Temporary Employees	-	300 000 000	300 000 000	300 000 000
	2211000	Specialised Materials and Supplies	391 398 997	-	-	-
	3110300	Refurbishment of Buildings	15 000 000	2 000 000	11 000 000	12 000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	107 519 500	64 960 432	81 799 996	82 899 996
		<b>NET EXPENDITURE HEAD 200 KShs.</b>	<b>513,918,497</b>	<b>366,960,432</b>	<b>392,799,996</b>	<b>394,899,996</b>
<b>795</b>		<b>795 Development Planning Services</b>				
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	3 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 795 KShs.</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE SUB-VOTE.420 KShs.</b>	<b>516,918,497</b>	<b>366,960,432</b>	<b>392,799,996</b>	<b>394,899,996</b>
<b>013</b>		<b>421 National Youth Service</b>				
		<b>013 N.Y.S. Headquarters Administrative Services</b>				
	3110200	Construction of Building	140 000 000	140 000 000	140 000 000	140 000 000
	3110300	Refurbishment of Buildings	13 000 000	2 000 000	11 000 000	12 000 000
	3110400	Construction of Roads	680 000 000	680 000 000	704 000 000	719 000 000
	3110900	Purchase of Household Furniture and Institutional Equipment	22 000 000	30 000 000	30 000 000	30 000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1 412 820 000	14 000 000	15 600 000	16 200 000
		<b>Gross Expenditure ... .. KShs.</b>	<b>2,267,820,000</b>	<b>866,000,000</b>	<b>900,600,000</b>	<b>917,200,000</b>
		<b>Appropriation in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	1 362 820 000	-	-	-
		<b>NET EXPENDITURE HEAD 013 KShs.</b>	<b>905,000,000</b>	<b>866,000,000</b>	<b>900,600,000</b>	<b>917,200,000</b>
<b>016</b>		<b>016 NYS Engineering Institute - Ruaraka</b>				
	3110200	Construction of Building	-	24 000 000	31 000 000	32 000 000
		<b>NET EXPENDITURE HEAD 016 KShs.</b>	<b>-</b>	<b>24,000,000</b>	<b>31,000,000</b>	<b>32,000,000</b>
<b>358</b>		<b>358 NYS Training Units</b>				
	3110200	Construction of Building	170 000 000	170 000 000	171 000 000	172 000 000
	3110300	Refurbishment of Buildings	5 000 000	1 000 000	6 500 000	7 000 000
		<b>NET EXPENDITURE HEAD 358 KShs.</b>	<b>175,000,000</b>	<b>171,000,000</b>	<b>177,500,000</b>	<b>179,000,000</b>
<b>361</b>		<b>361 Production Units</b>				
	3110300	Refurbishment of Buildings	8 500 000	1 600 000	8 500 000	9 000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	68 000 000	68 000 000	68 500 000	69 000 000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20 000 000	10 000 000	10 500 000	11 000 000
		<b>NET EXPENDITURE HEAD 361 KShs.</b>	<b>96,500,000</b>	<b>79,600,000</b>	<b>87,500,000</b>	<b>89,000,000</b>
<b>363</b>		<b>363 Maintenance Services</b>				
	3110600	Overhaul and Refurbishment of Construction and Civil Works	20 000 000	10 000 000	11 000 000	12 000 000

VOTE D42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Cont )

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports						
HEAD	ITEM	IIII	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>363</b>		<b>421 National Youth Service Cont</b>				
		<b>363 Maintenance Services</b>				
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	40 000 000	20 000 000	21 000 000	22 000 000
		<b>NET EXPENDITURE HEAD 363 KShs</b>	<b>60,000,000</b>	<b>30,000,000</b>	<b>32,000,000</b>	<b>34,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 421 KShs</b>	<b>1,236,500,000</b>	<b>1,170,600,000</b>	<b>1,228,600,000</b>	<b>1,251,200,000</b>
<b>339</b>		<b>422 Youth Development and Training</b>				
		<b>339 Youth Development Field Services</b>				
	3110200	Construction of Building	-	216 000 000	280 500 000	291 000 000
	3110900	Purchase of Household Furniture and Institutional Equipment	-	10 000 000	15 000 000	16 000 000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	300 000 000	670 300 000	700 500 000
		<b>NET EXPENDITURE HEAD 339 KShs</b>	<b>-</b>	<b>526,000,000</b>	<b>965,800,000</b>	<b>1,007,500,000</b>
<b>689</b>		<b>689 Youth Polytechnics and Training Services</b>				
	2210700	Training Expenses	22 956 000	-	-	-
	3110200	Construction of Building	238 443 947	371 000 000	343 000 000	353 500 000
	3110300	Refurbishment of Buildings	83 680 556	1 200 000	6 500 000	7 000 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	235 108 947	313 000 000	720 000 000	848 000 000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6 000 000	6 500 000	7,000 000	7 500 000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	332 106	-	-	-
		<b>NET EXPENDITURE HEAD 689 KShs</b>	<b>586,521,556</b>	<b>691,700,000</b>	<b>1,076,500,000</b>	<b>1,216,000,000</b>
<b>904</b>		<b>904 Youth Development Services</b>				
	2210700	Training Expenses	53 285 330	136,256 000	177 256 000	177 256 000
	2210800	Hospitality Supplies and Services	86 290 343	64 230 000	64 230 000	64 230 000
	2630200	Capital Grants to Government Agencies and other Levels of Government	385 000 000	385 000 000	385 000 000	385 000 000
	2640500	Other Capital Grants and Transfers	-	160 000 000	-	-
	3110200	Construction of Building	220 000 000	-	-	-
	3110300	Refurbishment of Buildings	28 089 500	5 000 000	26 000 000	27 750 000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2 940 000	-	3 000 000	3 150 000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	609 000 000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	19 576 674	19 576 674	19 576 674
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,384,605,173</b>	<b>770,062,674</b>	<b>675,062,674</b>	<b>676,962,674</b>
		<b>Appropriation in Aid</b>				
	1320100	Grants from International Organizations - Cash Through Exchequer	48 617 830	19 000 000	-	-
	1320200	Grants from International Organizations	17 000 000	11 000 000	-	-
		<b>Total Appropriations in Aid ... KShs.</b>	<b>65,617,830</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>

VOTE D42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>422 Youth Development and Training</b> <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
<b>904</b>		<b>904 Youth Development Services</b>				
		<b>NET EXPENDITURE HEAD 904 KShs.</b>	<b>1,318,987,343</b>	<b>740,062,674</b>	<b>675,062,674</b>	<b>676,962,674</b>
		<b>NET EXPENDITURE SUB-VOTE.422 KShs.</b>	<b>1,905,508,899</b>	<b>1,957,762,674</b>	<b>2,717,362,674</b>	<b>2,900,462,674</b>
		<b>423 Department of Sports</b>				
<b>927</b>		<b>927 Headquarters Administrative Services</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	96,000,000	1,000,000	1,000,000	1,000,000
	3110300	Refurbishment of Buildings	2,000,000	400,000	3,000,000	4,000,000
	3110500	Construction and Civil Works	-	991,000,000	991,000,000	991,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	104,842,044	-	-	-
	3111500	Rehabilitation of Civil Works	224,580,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>427,422,044</b>	<b>992,400,000</b>	<b>995,000,000</b>	<b>996,000,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	991,000,000	-	-
	1320200	Grants from International Organizations	224,580,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>224,580,000</b>	<b>991,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 927 KShs.</b>	<b>202,842,044</b>	<b>1,400,000</b>	<b>995,000,000</b>	<b>996,000,000</b>
<b>930</b>		<b>930 Moi International Sports Centre</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	121,000,000	122,000,000
		<b>NET EXPENDITURE HEAD 930 KShs.</b>	<b>-</b>	<b>120,000,000</b>	<b>121,000,000</b>	<b>122,000,000</b>
<b>933</b>		<b>933 Provincial Sports Administrative Services</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,100,000	32,000,000	32,000,000	32,000,000
	2210800	Hospitality Supplies and Services	25,100,000	9,256,000	9,256,000	9,256,000
	2211000	Specialised Materials and Supplies	3,800,000	-	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	45,500,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>94,500,000</b>	<b>41,256,000</b>	<b>41,256,000</b>	<b>41,256,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	5,000,000	-	-
	1320200	Grants from International Organizations	24,000,000	-	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>24,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 933 KShs.</b>	<b>70,500,000</b>	<b>36,256,000</b>	<b>41,256,000</b>	<b>41,256,000</b>
<b>934</b>		<b>934 District Administrative Services</b>				
	3110300	Refurbishment of Buildings	-	1,000,000	10,000,000	15,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	139,424,494	140,000,000	150,000,000
		<b>NET EXPENDITURE HEAD 934 KShs.</b>	<b>-</b>	<b>140,424,494</b>	<b>150,000,000</b>	<b>165,000,000</b>



VOTE D42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		423 Department of Sports <i>Cont</i>	KShs	KShs	KShs	KShs
		NET EXPENDITURE SUB-VOTE.423 KShs.	273,342,044	298,080,494	1,307,256,000	1,324,256,000
		TOTAL NET EXPENDITURE VOTE D 42				
		MINISTRY OF YOUTH AFFAIRS AND SPORTS KShs.	3,932,269,440	3,793,403,600	5,646,018,670	5,870,818,670

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
200			<b>420 General Administration and Planning Cont.</b>	KShs	KShs					
			<b>200 General Administration and Planning Services</b>							
	0000		<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	15 000,000	2,000 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	107,519,500	64,960,432	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>122,519,500</b>	<b>66,960,432</b>		-	-	-	-
	0293		<b>0293 Economic Stimulus for Constituencies</b>							
		2211000	Specialised Materials and Supplies	391,398,997	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0293.. KShs</b>	<b>391,398,997</b>	-		-	-	-	-
	0342		<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>							
		2110200	Basic Wages - Temporary Employees	-	300,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0342.. KShs</b>	-	<b>300,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 200 KShs</b>	<b>513,918,497</b>	<b>366,960,432</b>		-	-	-	-
795			<b>795 Development Planning Services</b>							
	0000		<b>0000 Headquarters</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	-	IDA	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>3,000,000</b>	-		-	-	-	-
			<b>NET EXPENDITURE HEAD 795 KShs</b>	<b>3,000,000</b>	-		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 420 KShs</b>	<b>516,918,497</b>	<b>366,960,432</b>		-	-	-	-

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
013	0000		<b>421 National Youth Service</b>							
			<b>013 N.Y.S. Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	140 000 000	140 000 000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	13,000,000	2 000,000	GoK	-	-	-	-
		3110400	Construction of Roads	680 000 000	680 000 000	GoK	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	22,000,000	30,000 000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	1 412 820 000	14 000 000	Various	-	-	-	-
			<b>Gross Expenditure .....</b> KShs.	<b>2,267,820,000</b>	<b>866,000,000</b>		-	-	-	-
			<b>Appropriation in Aid</b>							
5120200	Foreign Borrowing - Direct Payments	1,362 820 000	-	CHINA	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	<b>905,000,000</b>	<b>866,000,000</b>		-	-	-	-		
	<b>NET EXPENDITURE HEAD 013</b> KShs	<b>905,000,000</b>	<b>866,000,000</b>		-	-	-	-		
016	0000		<b>016 NYS Engineering Institute - Ruaraka</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	-	24 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	-	<b>24,000,000</b>		-	-	-	-
	<b>NET EXPENDITURE HEAD 016</b> KShs	-	<b>24,000,000</b>		-	-	-	-		

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							AIA	Revenue	AIA	Revenue		
				KShs	KShs		KShs	KShs	KShs			
358	0000		<b>421 National Youth Service</b>									
			<b>358 NYS Training Units</b>									
			<b>0000 Headquarters</b>									
		3110200	Construction of Building	170 000 000	170 000 000	GoK	-	-	-	-		
		3110300	Refurbishment of Buildings	5 000 000	1 000 000	GoK	-	-	-	-		
			<b>NET EXPENDITURE SUB-HEAD 0000 KShs</b>	<b>175,000,000</b>	<b>171,000,000</b>		-	-	-	-		
			<b>NET EXPENDITURE HEAD 358 KShs</b>	<b>175,000,000</b>	<b>171,000,000</b>		-	-	-	-		
		361	0000		<b>361 Production Units</b>							
					<b>0000 Headquarters</b>							
				3110300	Refurbishment of Buildings	8 500 000	1 600 000	GoK	-	-	-	-
3111100	Purchase of Specialised Plant Equipment and Machinery			68 000 000	68 000 000	GoK	-	-	-	-		
3111200	Rehabilitation and Renovation of Plant Machinery and Equipment			20 000 000	10 000 000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>			<b>96,500,000</b>	<b>79,600,000</b>		-	-	-	-		
	<b>NET EXPENDITURE HEAD 361 KShs</b>	<b>96,500,000</b>	<b>79,600,000</b>		-	-	-	-				
363	0000		<b>363 Maintenance Services</b>									
			<b>0000 Headquarters</b>									
		3110600	Overhaul and Refurbishment of Construction and Civil Works	20 000 000	10 000 000	GoK	-	-	-	-		
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	40 000 000	20 000 000	GoK	-	-	-	-		
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>60,000,000</b>	<b>30,000,000</b>		-	-	-	-		
			<b>NET EXPENDITURE HEAD 363 KShs</b>	<b>60,000,000</b>	<b>30,000,000</b>		-	-	-	-		
	<b>NET EXPENDITURE SUB-VOTE 421 KShs</b>	<b>1,236,500,000</b>	<b>1,170,600,000</b>		-	-	-	-				

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
339	0000		<b>422 Youth Development and Training Cont.</b>								
			<b>339 Youth Development Field Services</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	-	216,000,000	GoK	-	-	-	-	
		3110900	Purchase of Household Furniture and Institutional Equipment	-	10,000,000	GoK	-	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	300,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>526,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 339 KShs</b>	-	<b>526,000,000</b>		-	-	-	-	
689	0000		<b>689 Youth Polytechnics and Training Services</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	180,000,000	270,000,000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	5,000,000	1,200,000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	190,000,000	313,000,000	GoK	-	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,500,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>381,000,000</b>	<b>590,700,000</b>		-	-	-	-	
1150			<b>1150 Nairobi North District</b>								
		2210700	Training Expenses	2,305,400	-	ITALY	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,500,000	-	ITALY	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 1150.. KShs</b>	<b>5,805,400</b>	-		-	-	-	-	
2070			<b>2070 Nyandarua North District</b>								
2210700	Training Expenses	1,000,000	-	ITALY	-	-	-	-			

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
689			<b>422 Youth Development and Training</b> <i>Cont.</i>	KShs	KShs					
			<b>689 Youth Polytechnics and Training Services</b>							
		<b>2070</b>	<b>2070 Nyandarua North District</b>							
		3110200	Construction of Building	11 805 000	-	ITALY	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	ITALY	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2070..</b> <b>KShs</b>	<b>14,805,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>2090</b>	<b>2090 Nyandarua South District</b>							
		3110200	Construction of Building	-	16,000,000	ITALY	-	16,000,000	-	-
			<b>NET EXPENDITURE SUB-HEAD 2090..</b> <b>KShs</b>	<b>-</b>	<b>16,000,000</b>		<b>-</b>	<b>16,000,000</b>	<b>-</b>	<b>-</b>
		<b>3005</b>	<b>3005 Bahari District</b>							
		3110200	Construction of Building	-	5,000,000	ITALY	-	5,000,000	-	-
			<b>NET EXPENDITURE SUB-HEAD 3005..</b> <b>KShs</b>	<b>-</b>	<b>5,000,000</b>		<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>
		<b>3010</b>	<b>3010 Kilifi District</b>							
		2210700	Training Expenses	2,750 000	-	ITALY	-	-	-	-
		3110200	Construction of Building	14,333,947	-	ITALY	-	-	-	-
	3110300	Refurbishment of Buildings	24,390,556	-	ITALY	-	-	-	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	8,203,947	-	ITALY	-	-	-	-	
	3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	332,106	-	ITALY	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3010..</b> <b>KShs</b>	<b>50,010,556</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>3055</b>	<b>3055 Ganze District</b>								
	3110200	Construction of Building	-	10,000,000	ITALY	-	10,000,000	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3055..</b> <b>KShs</b>	<b>-</b>	<b>10,000,000</b>		<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
689			<b>422 Youth Development and Training</b> <i>Cont..</i>							
			<b>689 Youth Polytechnics and Training Services</b>							
		<b>3190</b>	<b>3190 Kaloleni District</b>							
		3110200	Construction of Building	-	10,000,000	ITALY	-	10,000,000	-	-
			<b>NET EXPENDITURE SUB-HEAD 3190..</b> <b>KShs</b>	-	<b>10,000,000</b>		-	<b>10,000,000</b>	-	-
		<b>4390</b>	<b>4390 Tharaka District</b>							
		2210700	Training Expenses	11,000,600	-	ITALY	-	-	-	-
		3110200	Construction of Building	15,500,000	12,000,000	ITALY	-	12,000,000	-	-
		3110300	Refurbishment of Buildings	16,000,000	-	ITALY	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,405,000	-	ITALY	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4390..</b> <b>KShs</b>	<b>58,905,600</b>	<b>12,000,000</b>		-	<b>12,000,000</b>	-	-
		<b>6230</b>	<b>6230 Suba District</b>							
		2210700	Training Expenses	1,000,000	-	ITALY	-	-	-	-
		3110200	Construction of Building	6,805,000	-	ITALY	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	ITALY	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 6230..</b> <b>KShs</b>	<b>13,805,000</b>	-		-	-	-	-	
	<b>6240</b>	<b>6240 Mbita District</b>								
	3110200	Construction of Building	-	6,000,000	ITALY	-	6,000,000	-	-	
		<b>NET EXPENDITURE SUB-HEAD 6240..</b> <b>KShs</b>	-	<b>6,000,000</b>		-	<b>6,000,000</b>	-	-	
	<b>7040</b>	<b>7040 North Pokot District</b>								
	3110200	Construction of Building	-	10,000,000	ITALY	-	10,000,000	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7040..</b> <b>KShs</b>	-	<b>10,000,000</b>		-	<b>10,000,000</b>	-	-	

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
689	7050		<b>422 Youth Development and Training Cont.</b> <b>689 Youth Polytechnics and Training Services</b> <b>7050 West Pokot District</b>	KShs	KShs		KShs	KShs	KShs	KShs
		2210700	Training Expenses	4,900,000	-	ITALY	-	-	-	-
		3110200	Construction of Building	10,000,000	32,000,000	ITALY	-	32,000,000	-	-
		3110300	Refurbishment of Buildings	38,290,000	-	ITALY	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,000,000	-	ITALY	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7050.. KShs</b>	<b>62,190,000</b>	<b>32,000,000</b>		-	<b>32,000,000</b>	-	-
			<b>NET EXPENDITURE HEAD 689 KShs</b>	<b>586,521,556</b>	<b>691,700,000</b>		-	<b>101,000,000</b>	-	-
904	0000		<b>904 Youth Development Services</b> <b>0000 Headquarters</b>							
		2210700	Training Expenses	53,285,330	136,256,000	Various	11,000,000	85,256,000	-	40,000,000
		2210800	Hospitality Supplies and Services	86,290,343	64,230,000	Various	19,000,000	45,230,000	-	-
		2640500	Other Capital Grants and Transfers	-	160,000,000	IDA	-	-	-	160,000,000
		3110200	Construction of Building	220,000,000	-	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	28,089,500	5,000,000	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,940,000	-	Various	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	609,000,000	-	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	19,576,674	IDA	-	19,576,674	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>999,605,173</b>	<b>385,062,674</b>		<b>30,000,000</b>	<b>150,062,674</b>	-	<b>200,000,000</b>



VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
904	0000		<b>422 Youth Development and Training</b> <i>Cont..</i>							
			<b>904 Youth Development Services</b>							
			<b>0000 Headquarters</b>							
			<b>Appropriation in Aid</b>							
		1320100	Grants from International Organizations - Cash Through Exchequer	48,617,830	19,000,000	Various	-	-	-	-
		1320200	Grants from International Organizations	17,000,000	11,000,000	UNICEF	-	-	-	-
			<b>Total Appropriations in Aid ... .. KShs.</b>	<b>65,617,830</b>	<b>30,000,000</b>					
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>933,987,343</b>	<b>355,062,674</b>		<b>30,000,000</b>	<b>150,062,674</b>		<b>200,000,000</b>
			<b>0272 Youth Enterprise Development Fund</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	385,000,000	385,000,000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0272.. KShs</b>	<b>385,000,000</b>	<b>385,000,000</b>							
	<b>NET EXPENDITURE HEAD 904 KShs</b>	<b>1,318,987,343</b>	<b>740,062,674</b>		<b>30,000,000</b>	<b>150,062,674</b>		<b>200,000,000</b>		
	<b>NET EXPENDITURE SUB-VOTE 422 KShs</b>	<b>1,905,508,899</b>	<b>1,957,762,674</b>		<b>30,000,000</b>	<b>251,062,674</b>		<b>200,000,000</b>		
927	0000		<b>423 Department of Sports</b>							
			<b>927 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,000,000	1,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	2,000,000	400,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	991,000,000	CHINA	991,000,000	-	-	-
3110600	Overhaul and Refurbishment of Construction and Civil Works	99,842,044	-	GoK	-	-	-	-		
	<b>Gross Expenditure ... .. KShs.</b>	<b>102,842,044</b>	<b>992,400,000</b>		<b>991,000,000</b>					

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
927	0000		<b>423 Department of Sports</b> <i>Cont.</i>	KShs	KShs						
			<b>927 Headquarters Administrative Services</b>								
			<b>0000 Headquarters</b>								
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	-	991,000,000	CHINA	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>102,842,044</b>	<b>1,400,000</b>		<b>991,000,000</b>	-	-	-	
		0038		<b>0038 Sports Stadia Management Board</b>							
			2630200	Capital Grants to Government Agencies and other Levels of Government	95,000,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0038.. KShs</b>	<b>95,000,000</b>	-						
		1000		<b>1000 Nairobi Province</b>							
3110600	Overhaul and Refurbishment of Construction and Civil Works		5,000,000	-	GoK	-	-	-	-		
3111500	Rehabilitation of Civil Works		224,580,000	-	CHINA	-	-	-	-		
	<b>Gross Expenditure ... .. KShs.</b>		<b>229,580,000</b>	-							
	<b>Appropriation in Aid</b>										
1320200	Grants from International Organizations		224,580,000	-	CHINA	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 1000.. KShs</b>	<b>5,000,000</b>	-								
	<b>NET EXPENDITURE HEAD 927 KShs</b>	<b>202,842,044</b>	<b>1,400,000</b>		<b>991,000,000</b>	-	-	-			
930	0038		<b>930 Moi International Sports Centre</b>								
			<b>0038 Sports Stadia Management Board</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0038.. KShs</b>	<b>-</b>	<b>120,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>		
	<b>NET EXPENDITURE HEAD 930 KShs</b>	<b>-</b>	<b>120,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>				

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
933	0000		<b>423 Department of Sports</b>								
			<b>933 Provincial Sports Administrative Services</b>								
			<b>0000 Headquarters</b>								
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	20 100 000	32 000 000	UNIC FF	5 000,000	27 000 000	-	-	
		2210800	Hospitality Supplies and Services	25 100,000	9 256,000	UNIC LI	-	9,256 000	-	-	
		2211000	Specialised Materials and Supplies	3 800 000	-	UNIC LF	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>49,000,000</b>	<b>41,256,000</b>		<b>5,000,000</b>	<b>36,256,000</b>	-	-	
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	-	5,000,000	UNIC FF	-	-	-	-	
		1320200	Grants from International Organizations	24 000 000	-	UNIC FF	-	-	-	-	
			<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>24,000,000</b>	<b>5,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>25,000,000</b>	<b>36,256,000</b>		<b>5,000,000</b>	<b>36,256,000</b>	-	-	
			<b>1000 Nairobi Province</b>								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	8 000 000	-	GoK	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 1000. KShs</b>	<b>8,000,000</b>	-		-	-	-	-			
	<b>2000 Central Province</b>										
3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 2000.. KShs</b>	<b>5,000,000</b>	-		-	-	-	-			
	<b>3000 Coast Province</b>										
3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 3000.. KShs</b>	<b>5,000,000</b>	-		-	-	-	-			

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
933	4000		<b>423 Department of Sports</b> <i>Cont</i>	KShs	KShs		KShs	KShs	KShs	KShs	
			<b>933 Provincial Sports Administrative Services</b>								
			<b>4000 Eastern Province</b>								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 4000.. KShs</b>	<b>5,000,000</b>	-		-	-	-	-	
			<b>5000 North-Eastern Province</b>								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5000.. KShs</b>	<b>5,000,000</b>	-		-	-	-	-	
			<b>6000 Nyanza Province</b>								
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6000 . KShs</b>	<b>5,000,000</b>	-		-	-	-	-	
	<b>7000 Rift Valley Province</b>										
3110600	Overhaul and Refurbishment of Construction and Civil Works	7 500,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 7000 . KShs</b>	<b>7,500,000</b>	-		-	-	-	-			
	<b>9000 Western Province</b>										
3110600	Overhaul and Refurbishment of Construction and Civil Works	5 000,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 9000.. KShs</b>	<b>5,000,000</b>	-		-	-	-	-			
	<b>NET EXPENDITURE HEAD 933 KShs</b>	<b>70,500,000</b>	<b>36,256,000</b>		<b>5,000,000</b>	<b>36,256,000</b>	-	-			

VOTE D 42 MINISTRY OF YOUTH AFFAIRS AND SPORTS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
934	0000		<b>423 Department of Sports</b> <i>Cont</i>							
			<b>934 District Administrative Services</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	-	1 000 000	Gov	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	-	139 424 494	Gov	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>140,424,494</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 934 KShs</b>	-	<b>140,424,494</b>		-	-	-	-
	<b>NET EXPENDITURE SUB-VOTE 423 kShs</b>	<b>273,342,044</b>	<b>298,080,494</b>		<b>996,000,000</b>	<b>36,256,000</b>	-	-		
	<b>NET EXPENDITURE VOTE D 42 KShs</b>	<b>3,932,269,440</b>	<b>3,793,403,600</b>		<b>1,026,000,000</b>	<b>287,318,674</b>	-	<b>200,000,000</b>		
		<b>MINISTRY OF YOUTH AFFAIRS AND SPORTS</b>								

**VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

1 ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of Higher Education Science and Technology, for capital expenditure including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

**Seven billion, six hundred and two million Kenya Shillings**

**(KShs 7,602,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
430 General Administration and Planning	-	2,110,000,000	-	2,110,000,000	2,300,000,000	2,500,000,000
431 Technical Education	1,104,765,000	2,654,500,000	-	2,654,500,000	2,732,000,000	2,732,000,000
432 National Council for Science and Technology	40,000,000	150,000,000	-	150,000,000	150,000,000	150,000,000
435 University Education	2,415,000,000	2,889,735,000	202,235,000	2,687,500,000	2,746,500,000	2,797,900,000
<b>TOTAL FOR VOTE D 43</b>						
<b>MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY</b>	<b>KShs. 3,559,765,000</b>	<b>7,804,235,000</b>	<b>202,235,000</b>	<b>7,602,000,000</b>	<b>7,928,500,000</b>	<b>8,179,900,000</b>

**VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>831</b>		<b>430 General Administration and Planning</b> <i>Cont...</i>				
		<b>831 Headquarters Administrative Services</b>				
	2640500	Other Capital Grants and Transfers	-	2,110,000,000	2,300,000,000	2,500,000,000
		<b>NET EXPENDITURE HEAD 831 KShs.</b>	-	<b>2,110,000,000</b>	<b>2,300,000,000</b>	<b>2,500,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 430 KShs.</b>	-	<b>2,110,000,000</b>	<b>2,300,000,000</b>	<b>2,500,000,000</b>
<b>565</b>		<b>431 Technical Education</b>				
		<b>565 Kisumu Polytechnic</b>				
	3110200	Construction of Building	60,000,000	80,000,000	80,000,000	80,000,000
		<b>NET EXPENDITURE HEAD 565 KShs.</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>651</b>		<b>651 Kenya Technical Teachers College</b>				
	3110200	Construction of Building	20,000,000	20,000,000	20,000,000	20,000,000
	3110400	Construction of Roads	25,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 651 KShs.</b>	<b>45,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>652</b>		<b>652 Technical Training Institutes</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	400,000,000	420,000,000	430,000,000	430,000,000
		<b>NET EXPENDITURE HEAD 652 KShs.</b>	<b>400,000,000</b>	<b>420,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
<b>664</b>		<b>664 Harambee Institute of Technology</b>				
	2630200	Capital Grants to Government Agencies and other Levels of Government	189,000,000	221,500,000	251,000,000	251,000,000
		<b>NET EXPENDITURE HEAD 664 KShs.</b>	<b>189,000,000</b>	<b>221,500,000</b>	<b>251,000,000</b>	<b>251,000,000</b>
<b>671</b>		<b>671 Eldoret Polytechnic</b>				
	3110200	Construction of Building	205,000,000	112,000,000	120,000,000	120,000,000
		<b>NET EXPENDITURE HEAD 671 KShs.</b>	<b>205,000,000</b>	<b>112,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>694</b>		<b>694 Directorate of Technical Education</b>				
	2210200	Communication, Supplies and Services	205,000	205,000	205,000	205,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	6,700,000	6,700,000	6,700,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,360,000	4,360,000	4,360,000	4,360,000
	2210500	Printing, Advertising and Information Supplies and Services	2,300,000	4,300,000	4,300,000	4,300,000
	2210700	Training Expenses	6,400,000	7,400,000	7,400,000	7,400,000
	2210800	Hospitality Supplies and Services	7,000,000	16,000,000	16,000,000	16,000,000
	2211000	Specialised Materials and Supplies	-	323,235,000	323,235,000	323,235,000
	2211100	Office and General Supplies and Services	1,050,000	3,050,000	3,050,000	3,050,000
	2211200	Fuel Oil and Lubricants	450,000	2,450,000	2,450,000	2,450,000
	2211300	Other Operating Expenses	71,000,000	355,000,000	355,000,000	355,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450,000	2,450,000	2,450,000	2,450,000
	3110200	Construction of Building	100,000,000	1,070,000,000	1,100,000,000	1,100,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	9,000,000	-	-	-

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>694</b>		<b>431 Technical Education Cont</b>				
		<b>694 Directorate of Technical Education</b>				
	3111000	Purchase of Office Furniture and General Equipment	5 500,000	4 500,000	4,500,000	4 500 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	350,000	1 350,000	1,350,000	1,350,000
		<b>NET EXPENDITURE HEAD 694 KShs.</b>	<b>205,765,000</b>	<b>1,801,000,000</b>	<b>1,831,000,000</b>	<b>1,831,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.431 KShs.</b>	<b>1,104,765,000</b>	<b>2,654,500,000</b>	<b>2,732,000,000</b>	<b>2,732,000,000</b>
<b>901</b>		<b>432 National Council for Science and Technology</b>				
		<b>901 National Council for Science and Technology</b>				
	2220200	Routine Maintenance - Other Assets	24 000 000	-	-	-
	3110200	Construction of Building	16,000,000	150 000 000	150,000,000	150,000 000
		<b>NET EXPENDITURE HEAD 901 KShs.</b>	<b>40,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.432 KShs.</b>	<b>40,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>662</b>		<b>435 University Education</b>				
		<b>662 The Kenya Polytechnic University College</b>				
	3110200	Construction of Building	45 000,000	45,000,000	51 500 000	51,500,000
		<b>NET EXPENDITURE HEAD 662 KShs.</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>51,500,000</b>	<b>51,500,000</b>
<b>663</b>		<b>663 The Mombasa Polytechnic University College</b>				
	3110200	Construction of Building	40 000,000	56 500,000	56 500 000	56 500,000
		<b>NET EXPENDITURE HEAD 663 KShs.</b>	<b>40,000,000</b>	<b>56,500,000</b>	<b>56,500,000</b>	<b>56,500,000</b>
<b>828</b>		<b>828 University of Nairobi</b>				
	2210700	Training Expenses	-	35,235,000	-	-
	3110200	Construction of Building	130 000,000	210 000,000	210 000 000	210,000 000
	3110500	Construction and Civil Works	-	30 000,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	20,000,000	20,000,000	30,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>130,000,000</b>	<b>295,235,000</b>	<b>230,000,000</b>	<b>240,000,000</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	-	35,235,000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>-</b>	<b>35,235,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 828 KShs.</b>	<b>130,000,000</b>	<b>260,000,000</b>	<b>230,000,000</b>	<b>240,000,000</b>
<b>829</b>		<b>829 Kenyatta University</b>				
	3110200	Construction of Building	210,000,000	180,000,000	180,000,000	180,000,000
		<b>NET EXPENDITURE HEAD 829 KShs.</b>	<b>210,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>833</b>		<b>833 Egerton University</b>				
	2210700	Training Expenses	90,000,000	127,500 000	100,000,000	100,000,000
	3110200	Construction of Building	580,000,000	492 000 000	513,000,000	523,000,000
	3110400	Construction of Roads	-	20 000,000	-	-



VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Cont..)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>833</b>		<b>435 University Education Cont...</b>				
		<b>833 Egerton University</b>				
		<b>Gross Expenditure ... .. KShs.</b>	<b>670,000,000</b>	<b>639,500,000</b>	<b>613,000,000</b>	<b>623,000,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	90,000,000	127,500,000	-	-
		<b>NET EXPENDITURE HEAD 833 KShs.</b>	<b>580,000,000</b>	<b>512,000,000</b>	<b>613,000,000</b>	<b>623,000,000</b>
<b>840</b>		<b>840 Jomo Kenyatta University of Agriculture and Technology</b>				
	2510100	Subsidies to Non-Financial Public Enterprises	97,900,000	39,500,000	39,500,000	35,900,000
	3110200	Construction of Building	510,000,000	590,000,000	590,000,000	600,000,000
	3110400	Construction of Roads	-	10,000,000	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>607,900,000</b>	<b>639,500,000</b>	<b>629,500,000</b>	<b>635,900,000</b>
		Appropriation in Aid				
	1310100	Grants from Foreign Governments - Cash Through Exchequer	97,900,000	39,500,000	-	-
		<b>NET EXPENDITURE HEAD 840 KShs.</b>	<b>510,000,000</b>	<b>600,000,000</b>	<b>629,500,000</b>	<b>635,900,000</b>
<b>842</b>		<b>842 Maseno University</b>				
	3110200	Construction of Building	160,000,000	220,000,000	230,000,000	240,000,000
		<b>NET EXPENDITURE HEAD 842 KShs.</b>	<b>160,000,000</b>	<b>220,000,000</b>	<b>230,000,000</b>	<b>240,000,000</b>
<b>867</b>		<b>867 Moi University</b>				
	3110200	Construction of Building	230,000,000	500,000,000	455,000,000	470,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	350,000,000	200,000,000	177,000,000	177,000,000
		<b>NET EXPENDITURE HEAD 867 KShs.</b>	<b>580,000,000</b>	<b>700,000,000</b>	<b>632,000,000</b>	<b>647,000,000</b>
<b>868</b>		<b>868 Masiadi Muliro University</b>				
	3110200	Construction of Building	160,000,000	114,000,000	124,000,000	124,000,000
		<b>NET EXPENDITURE HEAD 868 KShs.</b>	<b>160,000,000</b>	<b>114,000,000</b>	<b>124,000,000</b>	<b>124,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.435 KShs.</b>	<b>2,415,000,000</b>	<b>2,687,500,000</b>	<b>2,746,500,000</b>	<b>2,797,900,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY KShs.</b>	<b>3,559,765,000</b>	<b>7,602,000,000</b>	<b>7,928,500,000</b>	<b>8,179,900,000</b>

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

## III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
831	0342		<b>430 General Administration and Planning Cont..</b>								
			<b>831 Headquarters Administrative Services</b>								
			<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>								
		2640500	Other Capital Grants and Transfers	-	2,110,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0342.. KShs</b>	-	<b>2,110,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 831 KShs</b>	-	<b>2,110,000,000</b>		-	-	-		
			<b>NET EXPENDITURE SUB-VOTE 430 KShs</b>	-	<b>2,110,000,000</b>		-	-	-		
565	0000		<b>431 Technical Education</b>								
			<b>565 Kisumu Polytechnic</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	60,000,000	80,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>60,000,000</b>	<b>80,000,000</b>		-	-	-		
			<b>NET EXPENDITURE HEAD 565 KShs</b>	<b>60,000,000</b>	<b>80,000,000</b>		-	-	-		
651	0000		<b>651 Kenya Technical Teachers College</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	20,000,000	20,000,000	GoK	-	-	-	-	
		3110400	Construction of Roads	25,000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>45,000,000</b>	<b>20,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 651 KShs</b>	<b>45,000,000</b>	<b>20,000,000</b>		-	-	-		

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
652	0000	2630200	<b>431 Technical Education</b> <i>Cont.</i>								
			<b>652 Technical Training Institutes</b>								
			<b>0000 Headquarters</b>								
			Capital Grants to Government Agencies and other Levels of Government	400 000,000	420 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>400,000,000</b>	<b>420,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 652 KShs</b>	<b>400,000,000</b>	<b>420,000,000</b>		-	-	-	-	
664	0000	2630200	<b>664 Harambee Institute of Technology</b>								
			<b>0000 Headquarters</b>								
			Capital Grants to Government Agencies and other Levels of Government	189 000 000	221 500 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>189,000,000</b>	<b>221,500,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 664 KShs</b>	<b>189,000,000</b>	<b>221,500,000</b>		-	-	-	-	
671	0000	3110200	<b>671 Eldoret Polytechnic</b>								
			<b>0000 Headquarters</b>								
			Construction of Building	205,000,000	112,000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>205,000,000</b>	<b>112,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 671 KShs</b>	<b>205,000,000</b>	<b>112,000,000</b>		-	-	-	-	
694	0000	2210200	<b>694 Directorate of Technical Education</b>								
			<b>0000 Headquarters</b>								
			Communication, Supplies and Services	205 000	205,000	ADF	-	-	-	205,000	
			Domestic Travel and Subsistence, and Other Transportation Costs	700 000	6 700,000	ADF	-	-	-	6,700 000	

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
694	0000		<b>431 Technical Education</b> <i>Cont..</i>								
			<b>694 Directorate of Technical Education</b>								
			<b>0000 Headquarters</b>								
		2210400	Foreign Travel and Subsistence and other transportation costs	1 360 000	4,360 000	ADF	-	-	-	4 360 000	
		2210500	Printing Advertising and Information Supplies and Services	2 300 000	4 300,000	ADF	-	-	-	4 300 000	
		2210700	Training Expenses	6,400 000	7 400 000	ADI	-	-	-	7 400 000	
		2210800	Hospitality Supplies and Services	7 000,000	16 000,000	ADF	-	-	-	16 000 000	
		2211000	Specialised Materials and Supplies	-	323,235 000	ADF	-	-	-	323 235 000	
		2211100	Office and General Supplies and Services	1,050 000	3 050 000	ADF	-	-	-	3 050 000	
		2211200	Fuel Oil and Lubricants	450,000	2,450 000	ADI	-	-	-	2 450 000	
		2211300	Other Operating Expenses	71,000,000	355 000,000	Various	-	-	-	325 000 000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	450 000	2,450 000	ADI	-	-	-	2 450 000	
		3110200	Construction of Building	100 000 000	1 070 000 000	Various	-	-	-	500 000 000	
		3110700	Purchase of Vehicles and Other Transport Equipment	9 000,000	-	ADF	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	5 500,000	4 500,000	Various	-	-	-	3,500 000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350 000	1,350,000	ADF	-	-	-	1 350 000	
				<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	<b>205,765,000</b>	<b>1,801,000,000</b>		-	-	-	<b>1,200,000,000</b>
		<b>NET EXPENDITURE HEAD 694</b> KShs	<b>205,765,000</b>	<b>1,801,000,000</b>		-	-	-	<b>1,200,000,000</b>		
		<b>NET EXPENDITURE SUB-VOTE 431</b> KShs	<b>1,104,765,000</b>	<b>2,654,500,000</b>		-	-	-	<b>1,200,000,000</b>		

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
901	0000		<b>432 National Council for Science and Technology</b>								
			<b>901 National Council for Science and Technology</b>								
			<b>0000 Headquarters</b>								
		2220200	Routine Maintenance - Other Assets	24,000,000	-	GoK	-	-	-	-	
		3110200	Construction of Building	16,000,000	150,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>40,000,000</b>	<b>150,000,000</b>						
		<b>NET EXPENDITURE HEAD 901 KShs</b>	<b>40,000,000</b>	<b>150,000,000</b>							
		<b>NET EXPENDITURE SUB-VOTE 432 KShs</b>	<b>40,000,000</b>	<b>150,000,000</b>							
662	0000		<b>435 University Education</b>								
			<b>662 The Kenya Polytechnic University College</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	45,000,000	45,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>45,000,000</b>	<b>45,000,000</b>							
		<b>NET EXPENDITURE HEAD 662 KShs</b>	<b>45,000,000</b>	<b>45,000,000</b>							
663	0000		<b>663 The Mombasa Polytechnic University College</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	40,000,000	56,500,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>40,000,000</b>	<b>56,500,000</b>						
		<b>NET EXPENDITURE HEAD 663 KShs</b>	<b>40,000,000</b>	<b>56,500,000</b>							

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
828	0000		<b>435 University Education</b>								
			<b>828 University of Nairobi</b>								
			<b>0000 Headquarters</b>								
		2210700	Training Expenses	-	35 235,000	Various	35,235,000	-	-	-	
		3110200	Construction of Building	90,000,000	40,000,000	GoK	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>90,000,000</b>	<b>75,235,000</b>		<b>35,235,000</b>	-	-	-	
			<b>Appropriation in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	-	35,235 000	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>90,000,000</b>	<b>40,000,000</b>		<b>35,235,000</b>	-	-	-	
		0209		<b>0209 Southern Eastern University College</b>							
3110200	Construction of Building		40,000,000	170 000,000	GoK	-	-	-	-		
3110500	Construction and Civil Works		-	30,000,000	GoK	-	-	-	-		
3110600	Overhaul and Refurbishment of Construction and Civil Works		-	20 000 000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0209.. KShs</b>		<b>40,000,000</b>	<b>220,000,000</b>		-	-	-	-		
	<b>NET EXPENDITURE HEAD 828 KShs</b>		<b>130,000,000</b>	<b>260,000,000</b>		<b>35,235,000</b>	-	-	-		
829	0000		<b>829 Kenyatta University</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	130 000,000	60,000,000	GoK	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>130,000,000</b>	<b>60,000,000</b>		-	-	-	-			
0208	3110200		<b>0208 Pwani University College</b>								
		Construction of Building	80,000,000	120,000,000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0208.. KShs</b>	<b>80,000,000</b>	<b>120,000,000</b>		-	-	-	-			

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
829			<b>435 University Education</b> <i>Cont.</i>							
			<b>829 Kenyatta University</b>							
			<b>NET EXPENDITURE HEAD 829 KShs</b>	<b>210,000,000</b>	<b>180,000,000</b>		-	-	-	-
833			<b>833 Egerton University</b>							
	0000		<b>0000 Headquarters</b>							
		2210700	Training Expenses	90 000 000	127 500 000	USAID	127 500 000	-	-	-
		3110200	Construction of Building	90,000,000	60 000,000	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>180,000,000</b>	<b>187,500,000</b>		<b>127,500,000</b>	-	-	-
			<b>Appropriation in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	90,000,000	127 500 000	USAID	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>90,000,000</b>	<b>60,000,000</b>		<b>127,500,000</b>	-	-	-
	0206		<b>0206 The Chuka University College</b>							
		3110200	Construction of Building	230 000 000	200,000 000	GoK	-	-	-	-
		3110400	Construction of Roads	-	20,000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0206.. KShs</b>	<b>230,000,000</b>	<b>220,000,000</b>		-	-	-	-
	0210		<b>0210 Kisii University College</b>							
		3110200	Construction of Building	260 000,000	200 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0210. KShs</b>	<b>260,000,000</b>	<b>200,000,000</b>		-	-	-	-
	0300		<b>0300 Laikipia University College</b>							
		3110200	Construction of Building	-	32 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0300.. KShs</b>	<b>-</b>	<b>32,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 833 KShs</b>	<b>580,000,000</b>	<b>512,000,000</b>		<b>127,500,000</b>	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
840	0000		<b>435 University Education</b> <i>Cont.</i>								
			<b>840 Jomo Kenyatta University of Agriculture and Technology</b>								
			<b>0000 Headquarters</b>								
		2510100	Subsidies to Non-Financial Public Enterprises	97,900,000	39,500,000	JAPAN	39,500,000	-	-	-	
		3110200	Construction of Building	95,000,000	40,000,000	GoK	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>192,900,000</b>	<b>79,500,000</b>		<b>39,500,000</b>	-	-	-	
			<b>Appropriation in Aid</b>								
		1310100	Grants from Foreign Governments - Cash Through Exchequer	97,900,000	39,500,000	JAPAN	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>95,000,000</b>	<b>40,000,000</b>		<b>39,500,000</b>	-	-	-	
			<b>0205 Kimathi University College</b>								
		3110200	Construction of Building	260,000,000	210,000,000	GoK	-	-	-	-	
		3110400	Construction of Roads	-	10,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0205.. KShs</b>	<b>260,000,000</b>	<b>220,000,000</b>		-	-	-	-	
			<b>0207 Meru University College</b>								
3110200	Construction of Building	130,000,000	210,000,000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0207.. KShs</b>	<b>130,000,000</b>	<b>210,000,000</b>		-	-	-	-			
	<b>0266 Multimedia University College of Kenya</b>										
3110200	Construction of Building	25,000,000	130,000,000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0266.. KShs</b>	<b>25,000,000</b>	<b>130,000,000</b>		-	-	-	-			
	<b>NET EXPENDITURE HEAD 840 KShs</b>	<b>510,000,000</b>	<b>600,000,000</b>		<b>39,500,000</b>	-	-	-			



VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
842	0000		<b>435 University Education</b> <i>Cont..</i>							
			<b>842 Maseno University</b>							
		3110200	<b>0000 Headquarters</b> Construction of Building	60,000,000	40,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>60,000,000</b>	<b>40,000,000</b>		-	-	-	-
	0267		<b>0267 Bondo University College</b>							
		3110200	Construction of Building	100,000,000	180,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0267.. KShs</b>	<b>100,000,000</b>	<b>180,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 842 KShs</b>	<b>160,000,000</b>	<b>220,000,000</b>		-	-	-	-
	867	0000		<b>867 Moi University</b>						
				<b>0000 Headquarters</b>						
3110200			Construction of Building	100,000,000	40,000,000	GoK	-	-	-	
3111200		Rehabilitation and Renovation of Plant, Machinery and Equipment	350,000,000	200,000,000	GoK	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>450,000,000</b>	<b>240,000,000</b>		-	-	-	-	
0242			<b>0242 Narok University College</b>							
		3110200	Construction of Building	100,000,000	260,000,000	GoK	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0242.. KShs</b>	<b>100,000,000</b>	<b>260,000,000</b>		-	-	-	-	
0306			<b>0306 Kabianga University College</b>							
		3110200	Construction of Building	30,000,000	200,000,000	GoK	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0306.. KShs</b>	<b>30,000,000</b>	<b>200,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 867 KShs</b>	<b>580,000,000</b>	<b>700,000,000</b>		-	-	-	-	

VOTE D 43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HE AD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
868	0000	3140200	435 University Education <i>Cont</i>								
			868 Masinde Muliro University								
			0000 Headquarters								
			Construction of Building	160,000,000	114,000,000	Govt	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>160,000,000</b>	<b>114,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE HEAD 868 KShs</b>	<b>160,000,000</b>	<b>114,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
			<b>NET EXPENDITURE SUB-VOTE 435 KShs</b>	<b>2,415,000,000</b>	<b>2,687,500,000</b>		<b>202,235,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>NET EXPENDITURE VOTE D 43 KShs</b>	<b>3,559,765,000</b>	<b>7,602,000,000</b>		<b>202,235,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000,000</b>				
			<b>MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY</b>								

**VOTE D44 MINISTRY OF HOUSING**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June, 2011, for capital expenditure including general administration and planning and housing development for Ministry of Housing

**Two billion, four hundred and seventy seven million Kenya Shillings  
(KShs 2,477,000,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
440 General Administration and Planning	600,000,000	15,000,000	-	15,000,000	55,000,000	55,000,000
441 Government Estates Department	-	650,000,000	-	650,000,000	777,000,000	760,000,000
442 Housing Development	1,474,000,000	2,317,000,000	505,000,000	1,812,000,000	2,520,000,000	2,683,000,000
<b>TOTAL FOR VOTE D 44 MINISTRY OF HOUSING</b>	<b>KShs. 2,074,000,000</b>	<b>2,982,000,000</b>	<b>505,000,000</b>	<b>2,477,000,000</b>	<b>3,352,000,000</b>	<b>3,498,000,000</b>

VOTE D44 MINISTRY OF HOUSING

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Housing						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
657		<b>440 General Administration and Planning</b>				
		<b>657 Headquarters Administrative Services</b>				
	2211300	Other Operating Expenses	-	5 000 000	15,000,000	15,000,000
	2220200	Routine Maintenance - Other Assets	450 000 000	10 000,000	40,000,000	40,000,000
	3110100	Purchase of Buildings	150 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 657 KShs.</b>	<b>600,000,000</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 440 KShs.</b>	<b>600,000,000</b>	<b>15,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
418		<b>441 Government Estates Department</b>				
		<b>418 Government Estates Department</b>				
	2211300	Other Operating Expenses	-	70,000,000	97,000,000	60,000,000
	2220200	Routine Maintenance - Other Assets	-	310,000 000	330 000,000	300,000,000
	3110100	Purchase of Buildings	-	150 000,000	200,000,000	200,000,000
3110300	Relurbishment of Buildings	-	120,000 000	150,000,000	200,000,000	
		<b>NET EXPENDITURE HEAD 418 KShs.</b>	<b>-</b>	<b>650,000,000</b>	<b>777,000,000</b>	<b>760,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 441 KShs.</b>	<b>-</b>	<b>650,000,000</b>	<b>777,000,000</b>	<b>760,000,000</b>
404		<b>442 Housing Development</b>				
		<b>404 Slum Upgrading and Housing Development</b>				
	2211300	Other Operating Expenses	95 000 000	178 000,000	180,000,000	180,000,000
	2220200	Routine Maintenance - Other Assets	25 000 000	10 000,000	25,000,000	25,000,000
	3110200	Construction of Building	5,000,000	-	5,000,000	5,000,000
3110500	Construction and Civil Works	579 000,000	579,000,000	500,000,000	500,000,000	
		<b>Gross Expenditure ... .. KShs.</b>	<b>704,000,000</b>	<b>767,000,000</b>	<b>710,000,000</b>	<b>710,000,000</b>
		<b>Appropriation in Aid</b>				
1320200	Grants from International Organizations	50,000,000	20 000,000	-	-	
		<b>NET EXPENDITURE HEAD 404 KShs.</b>	<b>654,000,000</b>	<b>747,000,000</b>	<b>710,000,000</b>	<b>710,000,000</b>
411		<b>411 Housing Department</b>				
	2211300	Other Operating Expenses	150,000,000	150,000 000	200,000,000	250,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	790,000,000	790,000,000
	3110500	Construction and Civil Works	670,000,000	700,000,000	820 000,000	933,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>820,000,000</b>	<b>1,550,000,000</b>	<b>1,810,000,000</b>
		<b>Appropriation in Aid</b>				
3510200	Receipts from the Sale of Buildings	-	485 000,000	-	-	
		<b>NET EXPENDITURE HEAD 411 KShs.</b>	<b>820,000,000</b>	<b>1,065,000,000</b>	<b>1,810,000,000</b>	<b>1,973,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 442 KShs.</b>	<b>1,474,000,000</b>	<b>1,812,000,000</b>	<b>2,520,000,000</b>	<b>2,683,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 44 MINISTRY OF HOUSING KShs.</b>	<b>2,074,000,000</b>	<b>2,477,000,000</b>	<b>3,352,000,000</b>	<b>3,498,000,000</b>

VOTE D 44 MINISTRY OF HOUSING - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
657	0000		<b>440 General Administration and Planning Cont.</b>							
			<b>657 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	-	5 000,000	GoK	-	-	-	-
	2220200	Routine Maintenance - Other Assets	450 000 000	10 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>450,000,000</b>	<b>15,000,000</b>						
	1150		<b>1150 Nairobi North District</b>							
		3110100	Purchase of Buildings	150 000 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 1150.. KShs</b>	<b>150,000,000</b>	<b>-</b>					
			<b>NET EXPENDITURE HEAD 657 KShs</b>	<b>600,000,000</b>	<b>15,000,000</b>					
		<b>NET EXPENDITURE SUB-VOTE 440 KShs</b>	<b>600,000,000</b>	<b>15,000,000</b>						
418	0000		<b>441 Government Estates Department</b>							
			<b>418 Government Estates Department</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	-	70,000,000	GoK	-	-	-	-
		2220200	Routine Maintenance - Other Assets	-	310,000 000	GoK	-	-	-	-
		3110100	Purchase of Buildings	-	150,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	-	120 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>-</b>	<b>650,000,000</b>					
			<b>NET EXPENDITURE HEAD 418 KShs</b>	<b>-</b>	<b>650,000,000</b>					
			<b>NET EXPENDITURE SUB-VOTE 441 KShs</b>	<b>-</b>	<b>650,000,000</b>					

VOTE D 44 MINISTRY OF HOUSING - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
404	0000		<b>442 Housing Development</b>							
			<b>404 Slum Upgrading and Housing Development</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	95 000 000	178 000 000	Various	10 000 000	-	-	98,000 000
		2220200	Routine Maintenance - Other Assets	25,000 000	10 000 000	SIDA	10 000 000	-	-	-
		3110200	Construction of Building	5,000 000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works	579 000 000	579,000 000	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>704,000,000</b>	<b>767,000,000</b>		<b>20,000,000</b>	-	-	<b>98,000,000</b>
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	50,000 000	20 000 000	SIDA	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>654,000,000</b>	<b>747,000,000</b>		<b>20,000,000</b>	-	-	<b>98,000,000</b>		
	<b>NET EXPENDITURE HEAD 404 KShs</b>	<b>654,000,000</b>	<b>747,000,000</b>		<b>20,000,000</b>	-	-	<b>98,000,000</b>		
411	0000		<b>411 Housing Department</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	100 000 000	100 000 000	GoK	-	-	-	-
		3110500	Construction and Civil Works	370,000,000	400 000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>470,000,000</b>	<b>500,000,000</b>		-	-	-	-
	<b>0100 Civil Servants Housing Scheme Fund</b>									
2630200	Capital Grants to Government Agencies and other Levels of Government	-	700,000,000	GoK	-	-	-	-		
	<b>Appropriation in Aid</b>									
3510200	Receipts from the Sale of Buildings	-	485 000,000	GoK	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0100 . KShs</b>	<b>-</b>	<b>215,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

VOTE D 44 MINISTRY OF HOUSING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
411	0283		<b>442 Housing Development</b> <i>Cont</i>							
			<b>411 Housing Department</b>							
			<b>0283 Housing Infrastructure development</b>							
		2211300	Other Operating Expenses	50 000 000	50 000 000	Govt	-	-	-	-
		3110500	Construction and Civil Works	300 000 000	300 000 000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0283 . kShs</b>	<b>350,000,000</b>	<b>350,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 411 kShs</b>	<b>820,000,000</b>	<b>1,065,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 442 kShs</b>	<b>1,474,000,000</b>	<b>1,812,000,000</b>		<b>20,000,000</b>	-	-	<b>98,000,000</b>
			<b>NET EXPENDITURE VOTE D 44 kShs</b>	<b>2,074,000,000</b>	<b>2,477,000,000</b>		<b>20,000,000</b>	-	-	<b>98,000,000</b>
			<b>MINISTRY OF HOUSING</b>							

VOTE D46 MINISTRY OF TOURISM

I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

I ESTIMATE of the amount required in the year ending 30th June 2011. for the Ministry of Tourism for capital expenditure including general administration and planning development and promotion of tourism, Kenya Utali College and Bomas of Kenya

One billion Kenya Shillings

(KShs 1,000,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning	32,000,000	34,000,000	-	34,000,000	45,000,000	35,000,000
461 Tourism Services	772,000,000	1,116,000,000	150,000,000	966,000,000	1,083,000,000	1,073,000,000
<b>TOTAL FOR VOTE D 46</b>						
<b>MINISTRY OF TOURISM</b>	KShs	<b>804,000,000</b>	<b>1,150,000,000</b>	<b>150,000,000</b>	<b>1,000,000,000</b>	<b>1,128,000,000</b>
					<b>1,128,000,000</b>	<b>1,108,000,000</b>



VOTE D46 MINISTRY OF TOURISM

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>715</b>		<b>460 General Administration and Planning</b>				
		<b>715 Headquarters Administrative Services</b>				
	3110300	Refurbishment of Buildings	20,000,000	5,800,000	15,000,000	5,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,000,000	28,200,000	30,000,000	30,000,000
		<b>NET EXPENDITURE HEAD 715 KShs.</b>	<b>32,000,000</b>	<b>34,000,000</b>	<b>45,000,000</b>	<b>35,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 460 KShs.</b>	<b>32,000,000</b>	<b>34,000,000</b>	<b>45,000,000</b>	<b>35,000,000</b>
<b>535</b>		<b>461 Tourism Services</b>				
		<b>535 Tourism Services Headquarters</b>				
	3110500	Construction and Civil Works	3,000,000	80,000,000	100,000,000	100,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	40,000,000	40,000,000	40,000,000
		<b>NET EXPENDITURE HEAD 535 KShs.</b>	<b>43,000,000</b>	<b>120,000,000</b>	<b>140,000,000</b>	<b>140,000,000</b>
<b>540</b>		<b>540 Tourism Marketing and Promotion</b>				
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	8,000,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	912,000,000	982,000,000	925,000,000	915,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>920,000,000</b>	<b>982,000,000</b>	<b>925,000,000</b>	<b>915,000,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	8,000,000	-	-	-
	1320200	Grants from International Organizations	200,000,000	150,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>208,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 540 KShs.</b>	<b>712,000,000</b>	<b>832,000,000</b>	<b>925,000,000</b>	<b>915,000,000</b>
<b>541</b>		<b>541 Domestic Tourism Services</b>				
	3110200	Construction of Building	2,000,000	13,000,000	13,000,000	13,000,000
	3110300	Refurbishment of Buildings	15,000,000	1,000,000	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 541 KShs.</b>	<b>17,000,000</b>	<b>14,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 461 KShs.</b>	<b>772,000,000</b>	<b>966,000,000</b>	<b>1,083,000,000</b>	<b>1,073,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 46 MINISTRY OF TOURISM KShs.</b>	<b>804,000,000</b>	<b>1,000,000,000</b>	<b>1,128,000,000</b>	<b>1,108,000,000</b>

VOTE D 46 MINISTRY OF TOURISM - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
715	0000		<b>460 General Administration and Planning Cont.</b>							
			<b>715 Headquarters Administrative Services</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	20 000 000	5 800 000	GoK	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	12 000 000	28 200 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>32,000,000</b>	<b>34,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 715 KShs</b>	<b>32,000,000</b>	<b>34,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE SUB-VOTE 460 KShs</b>	<b>32,000,000</b>	<b>34,000,000</b>		-	-	-	-	
535	0000		<b>461 Tourism Services</b>							
			<b>535 Tourism Services Headquarters</b>							
			<b>0000 Headquarters</b>							
		3110500	Construction and Civil Works	3 000 000	80 000 000	GoK	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	40,000 000	40 000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>43,000,000</b>	<b>120,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 535 KShs</b>	<b>43,000,000</b>	<b>120,000,000</b>		-	-	-	-	
540	0000		<b>540 Tourism Marketing and Promotion</b>							
			<b>0000 Headquarters</b>							
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	8 000 000	-	IDE/FEC	-	-	-	-
		1310200	Grants from Foreign Governments - Direct Payments	8 000 000	-	IDE/FEC	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>-</b>	<b>-</b>		-	-	-	-	

VOTE D 46 MINISTRY OF TOURISM - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
540	0026	2630200	<b>461 Tourism Services</b> <i>Cont.</i>	KShs	KShs					
			<b>540 Tourism Marketing and Promotion</b>							
			<b>0026 Bomas of Kenya</b>							
			Capital Grants to Government Agencies and other Levels of Government	87 000 000	170 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0026.. KShs</b>	<b>87,000,000</b>	<b>170,000,000</b>		-	-	-	-
			<b>0057 Kenya Tourist Board</b>							
			Capital Grants to Government Agencies and other Levels of Government	200 000,000	150 000 000	LDI LLC	150 000 000	-	-	-
			<b>Appropriation in Aid</b>							
			Grants from International Organizations	200 000,000	150 000 000	FDF/FFC	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0057.. KShs</b>	<b>-</b>	<b>-</b>		<b>150,000,000</b>	-	-	-
<b>0121 Kenya Utali College</b>										
Capital Grants to Government Agencies and other Levels of Government	65 000,000	62 000,000	GoK	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 0121.. KShs</b>	<b>65,000,000</b>	<b>62,000,000</b>		-	-	-	-			
<b>0289 Tourism Trust Fund</b>										
Capital Grants to Government Agencies and other Levels of Government	160 000,000	-	GoK	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 0289.. KShs</b>	<b>160,000,000</b>	<b>-</b>		-	-	-	-			
<b>0290 Kenya Tourist Development Corporation</b>										
Capital Grants to Government Agencies and other Levels of Government	400 000,000	300 000 000	GoK	-	-	-	-			
<b>NET EXPENDITURE SUB-HEAD 0290.. KShs</b>	<b>400,000,000</b>	<b>300,000,000</b>		-	-	-	-			

VOTE D 46 MINISTRY OF TOURISM - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
<b>540</b>	<b>3073</b>		<b>461 Tourism Services</b> <i>Cont</i>							
			<b>540 Tourism Marketing and Promotion</b>							
			<b>3073 Ronald Ngala Utalu Academy - Mombasa</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	300 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3073.. KShs</b>	<b>-</b>	<b>300,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 540 KShs</b>	<b>712,000,000</b>	<b>832,000,000</b>		<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>541</b>	<b>0000</b>		<b>541 Domestic Tourism Services</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	2,000 000	13 000 000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	10 000 000	1 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>12,000,000</b>	<b>14,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3070</b>		<b>3070 Mvita District</b>							
		3110300	Refurbishment of Buildings	5 000 000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3070.. KShs</b>	<b>5,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 541 KShs</b>	<b>17,000,000</b>	<b>14,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE SUB-VOTE 461 KShs</b>	<b>772,000,000</b>	<b>966,000,000</b>		<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE VOTE D 46 KShs</b>	<b>804,000,000</b>	<b>1,000,000,000</b>		<b>150,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>MINISTRY OF TOURISM</b>							

VOTE D48 OFFICE OF THE PRIME MINISTER

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June 2011 for the Office of the Prime Minister for capital expenditure including general administration and planning, efficiency monitoring unit, public service reforms and other capital expenses

**Four hundred and forty six million, eight hundred and fifty five thousand Kenya Shillings**  
**(KShs 446,855,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
480 General Administration and Planning	392 432 932	638 400 000	369 400 000	269 000 000	358,220,000	358,220,000
481 Inspectorate and Monitoring Services	-	20 000 000	-	20,000 000	-	-
482 Co-ordination and Supervisory Services	-	186 425 000	28 570,000	157,855,000	186,425 000	186,425,000
<b>TOTAL FOR VOTE D 48</b>						
<b>OFFICE OF THE PRIME MINISTER</b>	<b>KShs. 392,432,932</b>	<b>844,825,000</b>	<b>397,970,000</b>	<b>446,855,000</b>	<b>544,645,000</b>	<b>544,645,000</b>

VOTE D48 OFFICE OF THE PRIME MINISTER

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Office of the Prime Minister						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
024		<b>480 General Administration Cont. and Planning</b>				
		<b>024 Headquarters and Administrative Services</b>				
	2210700	Traming Expenses	201 020,000	210,000 000	181 020 000	181 020 000
	2220200	Routine Maintenance - Other Assets	-	4 700,000	-	-
	3110300	Refurbishment of Buildings	336 500 000	244,300 000	25 000 000	25 000 000
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	19 932 932	110 000 000	100 000 000	100,000 000
		<b>Gross Expenditure ... .. KShs.</b>	<b>557,452,932</b>	<b>569,000,000</b>	<b>306,020,000</b>	<b>306,020,000</b>
		<b>Appropriation in Aid</b>				
	1320200	Grants from International Organizations	171 020 000	310,000 000	-	-
		<b>NET EXPENDITURE HEAD 024 KShs.</b>	<b>386,432,932</b>	<b>259,000,000</b>	<b>306,020,000</b>	<b>306,020,000</b>
403		<b>403 Prime Minister Office and Cabinet Affairs</b>				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	-	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	4,000 000	1 500 000	-	-
	2211100	Office and General Supplies and Services	1 000,000	-	-	-
	2211300	Other Operating Expenses	44 200,000	42 200 000	42 200 000	42 200 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	5,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7 000 000	2 000,000	-	-
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	3 000 000	18 700 000	10 000,000	10,000 000
		<b>Gross Expenditure ... .. KShs</b>	<b>65,200,000</b>	<b>69,400,000</b>	<b>52,200,000</b>	<b>52,200,000</b>
		<b>Appropriation in Aid</b>				
1320100	Grants from International Organizations - Cash Through Exchequer	59 200,000	-	-	-	
1320200	Grants from International Organizations	-	59,400,000	-	-	
	<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>59,200,000</b>	<b>59,400,000</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE HEAD 403 KShs.</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>52,200,000</b>	<b>52,200,000</b>	
	<b>NET EXPENDITURE SUB-VOTE.480 KShs</b>	<b>392,432,932</b>	<b>269,000,000</b>	<b>358,220,000</b>	<b>358,220,000</b>	
556		<b>481 Inspectorate and Monitoring Services</b>				
		<b>556 Efficiency Monitoring Unit</b>				
	2220200	Routine Maintenance - Other Assets	-	20,000,000	-	-
	<b>NET EXPENDITURE HEAD 556 KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	
	<b>NET EXPENDITURE SUB-VOTE.481 KShs.</b>	<b>-</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	
387		<b>482 Co-ordination and Supervisory Services</b>				
		<b>387 Co-ordination and Supervisory Services</b>				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000	

VOTE D48 OFFICE OF THE PRIME MINISTER - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Office of the Prime Minister						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>482 Co-ordination and Supervisory Services</b> <i>Cont</i>				
<b>387</b>		<b>387 Co-ordination and Supervisory Services</b>				
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	4 000 000	4 000 000	4 000 000
	2210800	Hospitality Supplies and Services	-	8 000 000	8 000 000	8 000 000
	2211300	Other Operating Expenses	-	20 000 000	20 000 000	20 000 000
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	-	153 425 000	153 425 000	153 425 000
		<b>Gross Expenditure . . . . . KShs.</b>	-	<b>186,425,000</b>	<b>186,425,000</b>	<b>186,425,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	-	28,570 000	-	-
		<b>NET EXPENDITURE HEAD 387 KShs.</b>	-	<b>157,855,000</b>	<b>186,425,000</b>	<b>186,425,000</b>
		<b>NET EXPENDITURE SUB-VOTE.482 KShs.</b>	-	<b>157,855,000</b>	<b>186,425,000</b>	<b>186,425,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 48 OFFICE OF THE PRIME MINISTER KShs.</b>	<b>392,432,932</b>	<b>446,855,000</b>	<b>544,645,000</b>	<b>544,645,000</b>

## VOTE D 48 OFFICE OF THE PRIME MINISTER - (Contd.)

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

## III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs.	KShs.		KShs.	KShs.	KShs.		
024	0000		<b>480 General Administration and Planning Cont...</b>								
			<b>024 Headquarters and Administrative Services</b>								
			<b>0000 Headquarters</b>								
		2220200	Routine Maintenance - Other Assets	-	4,700,000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	311,500,000	244,300,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>311,500,000</b>	<b>249,000,000</b>		-	-	-	-	
			<b>0016 Civil Service Reform Secretariat</b>								
		2210700	Training Expenses	201,020,000	210,000,000	Various	200,000,000	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	110,000,000	UNDP	110,000,000	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>201,020,000</b>	<b>320,000,000</b>		<b>310,000,000</b>	-	-	-	
			<b>Appropriation in Aid</b>								
		1320200	Grants from International Organizations	171,020,000	310,000,000	UNDP	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0016.. KShs</b>	<b>30,000,000</b>	<b>10,000,000</b>		<b>310,000,000</b>	-	-	-	
	<b>0078 Special Environmental Management Programmes</b>										
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,932,932	-	Various	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0078.. KShs</b>	<b>19,932,932</b>	-		-	-	-	-			
	<b>0110 Household Catering and Other Services</b>										
3110300	Refurbishment of Buildings	25,000,000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0110.. KShs</b>	<b>25,000,000</b>	-		-	-	-	-			
	<b>NET EXPENDITURE HEAD 024 KShs</b>	<b>386,432,932</b>	<b>259,000,000</b>		<b>310,000,000</b>	-	-	-			



VOTE D 48 OFFICE OF THE PRIME MINISTER - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
403	0000		<b>480 General Administration and Planning Cont.</b>								
			<b>403 Prime Minister Office and Cabinet Affairs</b>								
			<b>0000 Headquarters</b>								
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	-	Govt	-	-	-	-	
		2210400	Foreign Travel and Subsistence and other transportation costs	4 000 000	1 500 000	Various	1 500 000	-	-	-	
		2211100	Office and General Supplies and Services	1 000 000	-	Govt	-	-	-	-	
		2211300	Other Operating Expenses	44 200 000	42 200 000	JAPAN	42 200 000	-	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 000 000	5 000 000	JAPAN	5 000 000	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	7 000 000	2 000 000	JAPAN	2 000 000	-	-	-	
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	3 000 000	18 700 000	Various	8 700 000	-	-	-	
			<b>Gross Expenditure . . . . . KShs.</b>	<b>65,200,000</b>	<b>69,400,000</b>		<b>59,400,000</b>	-	-	-	
			<b>Appropriation in Aid</b>								
		1320100	Grants from International Organizations - Cash Through Exchequer	59 200 000	-	JAPAN	-	-	-	-	
		1320200	Grants from International Organizations	-	59 400 000	JAPAN	-	-	-	-	
			<b>Total Appropriations in Aid . . . kshs.</b>	<b>59,200,000</b>	<b>59,400,000</b>		-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>6,000,000</b>	<b>10,000,000</b>		<b>59,400,000</b>	-	-	-			
	<b>NET EXPENDITURE HEAD 403 KShs</b>	<b>6,000,000</b>	<b>10,000,000</b>		<b>59,400,000</b>	-	-	-			
	<b>NET EXPENDITURE SUB-VOTE 480 KShs</b>	<b>392,432,932</b>	<b>269,000,000</b>		<b>369,400,000</b>	-	-	-			

VOTE D 48 OFFICE OF THE PRIME MINISTER - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
556	0000		<b>481 Inspectorate and Monitoring Services</b>							
			<b>556 Efficiency Monitoring Unit</b>							
			<b>0000 Headquarters</b>							
		2220200	Routine Maintenance - Other Assets	-	20,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>20,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 556 KShs</b>	-	<b>20,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 481 KShs</b>	-	<b>20,000,000</b>		-	-	-	-
			<b>482 Co-ordination and Supervisory Services</b>							
387	0000		<b>387 Co-ordination and Supervisory Services</b>							
			<b>0000 Headquarters</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	110,000,000	IDA	-	-	-	110,000,000
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>110,000,000</b>		-	-	-	<b>110,000,000</b>
	0078		<b>0078 Special Environmental Management Programmes</b>							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	DANIDA	-	1,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	4,000,000	DANIDA	-	4,000,000	-	-
		2210800	Hospitality Supplies and Services	-	8,000,000	Various	-	5,000,000	-	-
		2211300	Other Operating Expenses	-	20,000,000	DANIDA	-	20,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	43,425,000	Various	28,570,000	12,855,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	-	<b>76,425,000</b>		<b>28,570,000</b>	<b>42,855,000</b>	-	-

VOTE D 48 OFFICE OF THE PRIME MINISTER - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
			482 Co-ordination and Supervisory Services <i>Cont...</i>							
387			387 Co-ordination and Supervisory Services							
	0078		0078 Special Environmental Management Programmes							
			Appropriation in Aid							
		1320200	Grants from International Organizations	-	28,570,000	DANIDA	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0078.. KShs	-	47,855,000		28,570,000	42,855,000	-	-
			NET EXPENDITURE HEAD 387 KShs	-	157,855,000		28,570,000	42,855,000	-	110,000,000
			NET EXPENDITURE SUB-VOTE 482 KShs	-	157,855,000		28,570,000	42,855,000	-	110,000,000
			NET EXPENDITURE VOTE D 48 KShs	392,432,932	446,855,000		397,970,000	42,855,000	-	110,000,000
			OFFICE OF THE PRIME MINISTER							

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION

I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013

ESTIMATE of the amount required in the year ending 30th June 2011 for the Ministry of Public Health and Sanitation for capital expenditure including general administration and planning equipment preventive medicine and promotive health and oversight over sanitation services

Seven billion, eight hundred and forty eight million, eight hundred and ninety two thousand, five hundred and forty Kenya Shillings

(KShs 7,848,892,540)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
490 General Administration and Planning	75 000 000	3 785 000 000	-	3 785 000 000	4,974,000,000	3,919 000,000
491 Preventive Medicine and Promotive Health	1 879 086 475	4 876 047 510	2 139 464 000	2 736 583,510	4 986,177,025	5,034,377,025
492 Disease Control Services	10 300 000	27 200 000	-	27 200,000	10 300 000	10,300,000
494 Primary Health Services	6 337,719 790	4 189,225 571	2 989 116 541	1 200 109 030	4,423,026,135	4 584,526 135
495 Technical Support Services	134 970 935	100,000 000	-	100 000 000	100 000,000	110,000,000
<b>TOTAL FOR VOTE D 49</b>						
<b>MINISTRY OF PUBLIC HEALTH AND SANITATION</b>	<b>KShs. 8,437,077,200</b>	<b>12,977,473,081</b>	<b>5,128,580,541</b>	<b>7,848,892,540</b>	<b>14,493,503,160</b>	<b>13,658,203,160</b>

**VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>114</b>		<b>490 General Administration and Planning</b>				
		<b>114 Headquarters and Administrative Services</b>				
	2110200	Basic Wages - Temporary Employees	-	2,071,000,000	2,071,000,000	2,071,000,000
	2210600	Rentals of Produced Assets	-	294,000,000	294,000,000	294,000,000
	2211000	Specialised Materials and Supplies	-	100,000,000	1,200,000,000	130,000,000
	2211200	Fuel Oil and Lubricants	-	60,000,000	70,000,000	75,000,000
	3110200	Construction of Building	-	1,000,000,000	1,000,000,000	1,000,000,000
	3110700	Purchase of Motor Vehicle and Transport Equipment	-	111,000,000	110,000,000	120,000,000
		<b>NET EXPENDITURE HEAD. 114 KShs.</b>	<b>-</b>	<b>3,636,000,000</b>	<b>4,745,000,000</b>	<b>3,690,000,000</b>
<b>643</b>		<b>643 Kenya Medical Research Institute</b>				
	2630200	Grants to Government Agencies and other Levels of Government	75,000,000	149,000,000	159,000,000	159,000,000
	3110300	Refurbishment of Buildings	-	-	70,000,000	70,000,000
		<b>NET EXPENDITURE HEAD. 643 KShs.</b>	<b>75,000,000</b>	<b>149,000,000</b>	<b>229,000,000</b>	<b>229,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE. 490 KShs.</b>	<b>75,000,000</b>	<b>3,785,000,000</b>	<b>4,974,000,000</b>	<b>3,919,000,000</b>
<b>323</b>		<b>491 Preventive Medicine and Promotive Health</b>				
		<b>323 Environmental Health Services</b>				
	2110200	Basic Wages - Temporary Employees	71,464,000	151,464,000	151,464,000	151,464,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	22,000,000	10,000,000	10,000,000
	2210500	Printing , Advertising and Information Supplies and Services	60,814,928	536,780,000	507,029,280	509,029,280
	2210700	Training Expenses	37,920,000	33,000,000	33,000,000	33,000,000
	2210800	Hospitality Supplies and Services	14,000,000	20,000,000	14,000,000	14,000,000
	2210900	Insurance Costs	6,000,000	6,000,000	6,000,000	6,000,000
	2211000	Specialised Materials and Supplies	500,000,000	500,000,000	500,000,000	500,000,000
	2211200	Fuel Oil and Lubricants	5,000,000	13,000,000	5,000,000	5,000,000
	2211300	Other Operating Expenses	15,000,000	15,000,000	15,000,000	15,000,000
	3110500	Construction and Civil Works	10,000,000	38,000,000	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>730,198,928</b>	<b>1,335,244,000</b>	<b>1,241,493,280</b>	<b>1,243,493,280</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	715,458,928	1,221,464,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>715,458,928</b>	<b>1,221,464,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD. 323 KShs.</b>	<b>14,740,000</b>	<b>113,780,000</b>	<b>1,241,493,280</b>	<b>1,243,493,280</b>
<b>327</b>		<b>327 Nutrition</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000
	2210500	Printing , Advertising and Information Supplies and Services	-	1,000,000	-	-
	2210700	Training Expenses	-	12,100,003	12,199,998	12,499,998
	2211000	Specialised Materials and Supplies	727,202,829	480,160,970	481,111,487	481,611,487
		<b>Gross Expenditure ... .. KShs.</b>	<b>727,202,829</b>	<b>494,260,973</b>	<b>494,311,485</b>	<b>495,111,485</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	727,202,829	425,000,000	-	-



II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
		<b>491 Preventive Medicine and Promotive Health</b>	KShs.	KShs.	KShs.	KShs.
<b>327</b>		<b>327 Nutrition</b>				
		<b>NET EXPENDITURE HEAD 327 KShs.</b>	-	<b>69,260,973</b>	<b>494,311,485</b>	<b>495,111,485</b>
<b>328</b>		<b>328 Family Planning Maternal and Child Health</b>				
	2110200	Basic Wages - Temporary Employees	2,800,000	2,800,000	2,800,000	2,800,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	-	-
	2210700	Training Expenses	30,000,000	30,000,000	30,000,000	30,000,000
	2211000	Specialised Materials and Supplies	1,176,037,310	1,009,295,000	1,011,545,000	1,016,545,000
	2211100	Office and General Supplies and Services	1,457,690	-	-	-
	2211200	Fuel Oil and Lubricants	1,300,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	53,000,000	53,000,000	53,000,000	53,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000	20,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,288,595,000</b>	<b>1,115,095,000</b>	<b>1,117,345,000</b>	<b>1,122,345,000</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	650,000,000	493,000,000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>650,000,000</b>	<b>493,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 328 KShs.</b>	<b>638,595,000</b>	<b>622,095,000</b>	<b>1,117,345,000</b>	<b>1,122,345,000</b>
<b>331</b>		<b>331 National Public Health Laboratory Services</b>				
	2210200	Communication, Supplies and Services	-	1,600,000	1,600,000	1,600,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	8,000,000
	2210500	Printing, Advertising and Information Supplies and Services	-	100,000	-	-
	2210700	Training Expenses	-	14,000,000	14,000,000	14,000,000
	2210800	Hospitality Supplies and Services	-	12,300,000	12,300,000	12,300,000
	2211000	Specialised Materials and Supplies	-	3,000,000	3,000,000	3,000,000
	2211100	Office and General Supplies and Services	-	4,000,000	4,000,000	4,000,000
	2211200	Fuel Oil and Lubricants	-	2,000,000	2,000,000	2,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,000,000	-	-
		<b>NET EXPENDITURE HEAD 331 KShs.</b>	<b>-</b>	<b>51,000,000</b>	<b>45,900,000</b>	<b>45,900,000</b>
<b>347</b>		<b>347 Health Informative System</b>				
	2210700	Training Expenses	80,000,000	15,000,000	18,000,000	22,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>80,000,000</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>22,000,000</b>
		Appropriation in Aid				
	5120200	Foreign Borrowing - Direct Payments	80,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 347 KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>18,000,000</b>	<b>22,000,000</b>
<b>510</b>		<b>510 Kenya Expanded Programme Immunization</b>				
	2110200	Basic Wages - Temporary Employees	64,003,100	64,000,000	64,003,100	64,003,100

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs.	KShs.	KShs.	KShs.
<b>510</b>		<b>491 Preventive Medicine and Promotive Health</b> <i>Cont...</i> <b>510 Kenya Expanded Programme Immunization</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,442,074	26,500,000	26,500,000	26,500,000
	2210500	Printing, Advertising and Information Supplies and Services	2,429,516	34,000,000	36,000,000	38,000,000
	2210700	Training Expenses	12,741,310	140,000,000	140,741,310	140,741,310
	2211000	Specialised Materials and Supplies	231,610,000	231,610,000	250,000,000	250,000,000
	2211100	Office and General Supplies and Services	-	1,000,000	1,500,000	2,000,000
	2211200	Fuel Oil and Lubricants	-	15,000,000	10,500,000	11,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,100,000	1,200,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	12,190,000	12,190,000	12,190,000	12,190,000
	2640400	Other Current Transfers, Grants and Subsidies	110,000,000	-	-	-
	2640500	Other Capital Grants and Transfers	-	107,000,000	190,000,000	190,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	3,500,000	12,054,000	9,441,000	9,441,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	67,679,035	47,210,000	82,000,000	90,000,000
		<b>NET EXPENDITURE HEAD 510 KShs.</b>	<b>506,595,035</b>	<b>691,564,000</b>	<b>823,975,410</b>	<b>835,075,410</b>
<b>778</b>		<b>778 Special Global Fund</b>				
	2110200	Basic Wages - Temporary Employees	7,560,000	7,200,000	7,200,000	7,200,000
	2210200	Communication, Supplies and Services	580,000	200,000	200,000	200,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,819,729	1,367,419	1,318,979	1,318,979
	2210500	Printing, Advertising and Information Supplies and Services	4,545,000	2,000,000	2,000,000	2,000,000
	2210700	Training Expenses	5,569,099	4,642,099	4,642,099	4,642,099
	2210800	Hospitality Supplies and Services	16,000	-	-	-
	2211000	Specialised Materials and Supplies	5,510,000	-	-	-
	2211100	Office and General Supplies and Services	1,196,000	400,000	400,000	400,000
	2211200	Fuel Oil and Lubricants	700,000	500,000	500,000	500,000
	2211300	Other Operating Expenses	18,207,881	16,367,631	16,367,631	16,367,631
	2220200	Routine Maintenance - Other Assets	75,051	75,051	75,051	75,051
	3110700	Purchase of Vehicles and Other Transport Equipment	5,353,250	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	200,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>55,332,010</b>	<b>32,752,200</b>	<b>32,703,760</b>	<b>32,703,760</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	5,553,250	-	-	-
		<b>NET EXPENDITURE HEAD 778 KShs.</b>	<b>49,778,760</b>	<b>32,752,200</b>	<b>32,703,760</b>	<b>32,703,760</b>
<b>779</b>		<b>779 Special Global Fund - TB</b>				
	2110200	Basic Wages - Temporary Employees	17,153,311	29,450,076	30,450,076	31,450,076
	2210200	Communication, Supplies and Services	166,000	2,717,000	2,698,000	2,798,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	22,649,009	22,649,009	22,649,009

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013							
II Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation							
HEAD	I I I M	I I I I I	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates		
					2011/2012	2012/2013	
			KShs	KShs	KShs	KShs	
779		<b>491 Preventive Medicine and Promotive Health</b>					
		<b>779 Special Global Fund - IB</b>					
	2210500	Printing, Advertising and Information Supplies and Services	1 503 362	16 528 450	16 528 450	16 528 450	
	2210700	Training Expenses	199 900	1 719 200	1 719 200	1 719 200	
	2210800	Hospitality Supplies and Services	20 880 785	38 215 048	39 215 048	40 215 048	
	2211000	Specialised Materials and Supplies	20 994 394	15 222 429	15 222 429	15 222 429	
	2211100	Office and General Supplies and Services	88 834	1 228 534	1 228 534	1 228 534	
	2211200	Fuel Oil and Lubricants	2 707 762	4 607 762	4 607 762	4 707 762	
	2211300	Other Operating Expenses	1 454 804	6 014 804	7 014 804	8 014 804	
	2220100	Routine Maintenance - Vehicle and Other Transport Equipment	-	2 385 250	3 385 250	4 385 250	
	2220200	Routine Maintenance - Other Assets	-	1 139 544	2 000 000	3 000 000	
	2640400	Other Current Transfers, Grants and Subsidies	7 000 000	42 999 999	45 000 000	47 000 000	
	3110300	Refurbishment of Buildings	10 000 000	5 000 000	5 000 000	5 000 000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	9 851 848	9 851 848	9 851 848	9 851 848	
		<b>NET EXPENDITURE HEAD 779 KShs</b>	<b>92,000,000</b>	<b>199,628,953</b>	<b>206,570,410</b>	<b>213,770,410</b>	
780		<b>780 Special Global Fund - Malaria Control</b>					
	2110200	Basic Wages - Temporary Employees	253 204 860	253 204 860	254 204 860	255 204 860	
	2210200	Communication Supplies and Services	7 635 000	9 778 350	10 635 000	11 635 000	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	21 000 000	31 000 000	36 000 000	41 000 000	
	2210700	Training Expenses	181 246 000	127 753 799	152 246 000	152 246,000	
	2210800	Hospitality Supplies and Services	2 126 250	-	2 126 250	2 126 250	
	2211000	Specialised Materials and Supplies	35 022 895	454 808 140	470 022 895	480 022 895	
	2211100	Office and General Supplies and Services	-	1 125 000	1 500 000	1 600 000	
	2211200	Fuel Oil and Lubricants	-	1 990 385	2 000 000	3 000 000	
	2211300	Other Operating Expenses	41 787 675	41 787 675	41 787 675	41 787 675	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	35 355 000	20 054 175	35 355 000	35 355 000	
			<b>NET EXPENDITURE HEAD 780 KShs</b>	<b>577,377,680</b>	<b>941,502,384</b>	<b>1,005,877,680</b>	<b>1,023,977,680</b>
			<b>NET EXPENDITURE SUB-VOLE 491 KShs</b>	<b>1,879,086,475</b>	<b>2,736,583,510</b>	<b>4,986,177,025</b>	<b>5,034,377,025</b>
	113		<b>492 Disease Control Services</b>				
		<b>113 Government Chemist</b>					
3110300		Refurbishment of Buildings	10 300 000	27 200 000	10 300 000	10 300 000	
		<b>NET EXPENDITURE HEAD 113 KShs</b>	<b>10,300,000</b>	<b>27,200,000</b>	<b>10,300,000</b>	<b>10,300,000</b>	
		<b>NET EXPENDITURE SUB-VOLE 492 KShs</b>	<b>10,300,000</b>	<b>27,200,000</b>	<b>10,300,000</b>	<b>10,300,000</b>	
335		<b>494 Primary Health Services</b>					
		<b>335 Rural Health Centres &amp; Dispensaries</b>					
	2110200	Basic Wages - Temporary Employees	667 379 995	300 380 000	307 380 000	307 380 000	
	2210200	Communication Supplies and Services	1 000 000	1 000 000	1 000 000	1 000 000	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	22 438 000	16 000 000	16 000 000	16 000 000	
2210400	Foreign Travel and Subsistence and other transportation costs	622 000	-	-	-		



VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013							
II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation							
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates		
					2011/2012	2012/2013	
			KShs.	KShs.	KShs.	KShs.	
<b>335</b>		<b>494 Primary Health Services Cont...</b>					
		<b>335 Rural Health Centres &amp; Dispensaries</b>					
	2210500	Printing , Advertising and Information Supplies and Services	51,657,900	21,100,000	33,100,000	36,100,000	
	2210700	Training Expenses	105,284,500	74,282,460	81,895,500	83,895,500	
	2210800	Hospitality Supplies and Services	85,700,000	56,700,000	59,200,000	61,700,000	
	2211000	Specialised Materials and Supplies	2,021,359,995	1,495,211,670	1,517,932,635	1,522,932,635	
	2211100	Office and General Supplies and Services	31,832,000	30,000,000	32,000,000	33,000,000	
	2211200	Fuel Oil and Lubricants	30,428,400	26,200,000	28,200,000	28,200,000	
	2211300	Other Operating Expenses	24,000,000	69,850,020	78,000,000	85,000,000	
	2630200	Capital Grants to Government Agencies and other Levels of Government	43,000,000	43,000,000	45,000,000	46,000,000	
	2640500	Other Capital Grants and Transfers	-	600,000,000	650,000,000	700,000,000	
	3110200	Construction of Building	4,100,000,000	525,971,703	600,000,000	650,000,000	
	3110300	Refurbishment of Buildings	273,500,000	727,527,028	743,500,000	763,500,000	
	3110500	Construction and Civil Works	14,599,000	6,000,000	6,000,000	6,000,000	
	3110700	Purchase of Vehicles and Other Transport Equipment	9,350,000	-	-	-	
	3111000	Purchase of Office Furniture and General Equipment	40,068,000	10,744,740	39,768,000	39,768,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,750,000	165,257,950	183,000,000	203,000,000	
	3111500	Rehabilitation of Civil Works	1,050,000	20,000,000	1,050,000	1,050,000	
			<b>Gross Expenditure ... .. KShs.</b>	<b>7,527,019,790</b>	<b>4,189,225,571</b>	<b>4,423,026,135</b>	<b>4,584,526,135</b>
			Appropriation in Aid				
1310100	Grants from Foreign Governments - Cash Through Exchequer	92,200,000	97,100,000	-	-		
1310200	Grants from Foreign Governments - Direct Payments	-	386,616,320	-	-		
1320200	Grants from International Organizations	627,100,000	600,900,000	-	-		
5120200	Foreign Borrowing - Direct Payments	470,000,000	1,904,500,221	-	-		
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>1,189,300,000</b>	<b>2,989,116,541</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE HEAD 335 KShs.</b>	<b>6,337,719,790</b>	<b>1,200,109,030</b>	<b>4,423,026,135</b>	<b>4,584,526,135</b>	
		<b>NET EXPENDITURE SUB-VOTE.494 KShs.</b>	<b>6,337,719,790</b>	<b>1,200,109,030</b>	<b>4,423,026,135</b>	<b>4,584,526,135</b>	
<b>334</b>		<b>495 Technical Support Services</b>					
		<b>334 Radiation Protection Board</b>					
	3110200	Construction of Building	134,970,935	100,000,000	100,000,000	110,000,000	
		<b>NET EXPENDITURE HEAD 334 KShs.</b>	<b>134,970,935</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	
		<b>NET EXPENDITURE SUB-VOTE.495 KShs.</b>	<b>134,970,935</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>110,000,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION KShs.</b>	<b>8,437,077,200</b>	<b>7,848,892,540</b>	<b>14,493,503,160</b>	<b>13,658,203,160</b>	

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
114	0342		<b>490 General Administration and Planning</b>							
			<b>114 Headquarters and Administrative Services</b>							
			<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>							
		2110200	Basic Wages - Temporary Employees	-	2 071 000 000	GoK	-	-	-	-
		2210600	Rentals of Produced Assets	-	294 000 000	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	-	100 000 000	GoK	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	60 000 000	GoK	-	-	-	-
		3110200	Construction of Building	-	1 000 000 000	GoK	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	111 000 000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 0342.. kShs</b>	-	<b>3,636,000,000</b>		-	-	-
		<b>NET EXPENDITURE HEAD 114 KShs</b>	-	<b>3,636,000,000</b>		-	-	-	-	
643	0000		<b>643 Kenya Medical Research Institute</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	75 000 000	149 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000 . kShs</b>	<b>75,000,000</b>	<b>149,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 643 kShs</b>	<b>75,000,000</b>	<b>149,000,000</b>		-	-	-	-
		<b>NET EXPENDITURE SUB-VOTE 490 KShs</b>	<b>75,000,000</b>	<b>3,785,000,000</b>		-	-	-	-	

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs.	KShs.		KShs.	KShs.	KShs.		
323	0000		<b>491 Preventive Medicine and Promotive Health</b>								
			<b>323 Environmental Health Services</b>								
			<b>0000 Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	71,464,000	71,464,000	UNICEF	71,464,000	-	-	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	UNICEF	10,000,000	-	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	60,814,928	515,580,000	UNICEF	401,800,000	113,780,000	-	-	
		2210700	Training Expenses	37,920,000		UNICEF	-	-	-	-	
		2210800	Hospitality Supplies and Services	14,000,000	14,000,000	UNICEF	14,000,000	-	-	-	
		2210900	Insurance Costs	6,000,000	6,000,000	UNICEF	6,000,000	-	-	-	
		2211000	Specialized Materials and Supplies	500,000,000	500,000,000	UNICEF	500,000,000	-	-	-	
		2211200	Fuel Oil and Lubricants	5,000,000	5,000,000	UNICEF	5,000,000	-	-	-	
		2211300	Other Operating Expenses	15,000,000	15,000,000	UNICEF	15,000,000	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>720,198,928</b>	<b>1,137,044,000</b>		<b>1,023,264,000</b>	<b>113,780,000</b>	-	-	
			<b>Appropriation in Aid</b>								
1320200	Grants from International Organizations	715,458,928	1,023,264,000	UNICEF	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>4,740,000</b>	<b>113,780,000</b>		<b>1,023,264,000</b>	<b>113,780,000</b>	-	-			
	<b>0078</b>		<b>0078 Special Environmental Management Programmes</b>								
	2110200	Basic Wages - Temporary Employees	-	80,000,000	UNICEF	80,000,000	-	-	-		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	12,000,000	UNICEF	12,000,000	-	-	-		

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011												
III Details of the Foregoing												
HEAD	SUB-HEAD	ITEM	DETAILS	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							AIA	Revenue	AIA	Revenue		
				KShs	KShs		KShs	KShs	KShs	KShs		
323	0078		<b>491 Preventive Medicine and Promotive Health</b>									
			<b>323 Environmental Health Services</b>									
			<b>0078 Special Environmental Management Programmes</b>									
		2210500	Printing Advertising and Information Supplies and Services	-	21 200 000	UNICEF	21 200 000	-	-	-	-	
		2210700	Training Expenses	-	33 000 000	UNICEF	33 000 000	-	-	-	-	
		2210800	Hospitality Supplies and Services	-	6 000 000	UNICEF	6 000 000	-	-	-	-	
		2211200	Fuel Oil and Lubricants	-	8 000 000	UNICEF	8 000 000	-	-	-	-	
		3110500	Construction and Civil Works	10 000 000	38 000 000	Various	38 000 000	-	-	-	-	
			<b>Gross Expenditure - KShs</b>		<b>10,000,000</b>	<b>198,200,000</b>		<b>198,200,000</b>	-	-	-	-
			<b>Appropriation in Aid</b>									
	1320200	Grants from International Organizations		-	198 200 000	UNICEF	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0078 KShs</b>		<b>10,000,000</b>	-		<b>198,200,000</b>	-	-	-		
		<b>NET EXPENDITURE HEAD 323 KShs</b>		<b>14,740,000</b>	<b>113,780,000</b>		<b>1,221,464,000</b>	<b>113,780,000</b>	-	-		
327	0000		<b>327 Nutrition</b>									
			<b>0000 Headquarters</b>									
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1 000 000	UNICEF	-	1 000 000	-	-	-	
		2210500	Printing Advertising and Information Supplies and Services	-	1 000 000	UNICEF	1 000 000	-	-	-	-	
		2210700	Training Expenses	-	12 100 003	Various	-	10 000 000	-	-	-	
2211000	Specialised Materials and Supplies	727 202 829	480 160 970	Various	424 000 000	54 000 000	-	-	-			

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
327	0000		<b>491 Preventive Medicine and Promotive Health</b>							
			<b>327 Nutrition</b>							
			<b>0000 Headquarters</b>							
			<b>Gross Expenditure ... .. KShs.</b>	<b>727,202,829</b>	<b>494,260,973</b>		<b>425,000,000</b>	<b>65,000,000</b>	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	727 202 829	425 000 000	UNICLF	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs.</b>	<b>-</b>	<b>69,260,973</b>		<b>425,000,000</b>	<b>65,000,000</b>	-	-
			<b>NET EXPENDITURE HEAD 327 KShs</b>	<b>-</b>	<b>69,260,973</b>		<b>425,000,000</b>	<b>65,000,000</b>	-	-
328	0000		<b>328 Family Planning Maternal and Child Health</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	2 800 000	2 800 000	UNFPA	-	2 800 000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	UNFPA	-	-	-	-
		2210700	Training Expenses	30 000,000	30,000,000	KFW-GER	30 000 000	-	-	-
		2211000	Specialised Materials and Supplies	1,176 037 310	1,009,295 000	Various	443 000 000	43 545 000	-	-
		2211100	Office and General Supplies and Services	1 457 690	-	UNFPA	-	-	-	-
		2211200	Fuel Oil and Lubricants	1,300 000	-	UNFPA	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	53 000,000	53,000 000	Gok	-	-	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	20 000 000	20,000 000	KI W-GLR	20 000 000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,288,595,000</b>	<b>1,115,095,000</b>		<b>493,000,000</b>	<b>46,345,000</b>	-	-

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
328	0000		<b>491 Preventive Medicine and Promotive Health</b>							
			<b>328 Family Planning Maternal and Child Health</b>							
			<b>0000 Headquarters</b>							
			<b>Appropriation in Aid</b>							
	1320200	Grants from International Organizations	650 000,000	493,000 000	Various	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>638,595,000</b>	<b>622,095,000</b>		<b>493,000,000</b>	<b>46,345,000</b>	-	-	
		<b>NET EXPENDITURE HEAD 328 KShs</b>	<b>638,595,000</b>	<b>622,095,000</b>		<b>493,000,000</b>	<b>46,345,000</b>	-	-	
331	0000		<b>331 National Public Health Laboratory Services</b>							
			<b>0000 Headquarters</b>							
		2210200	Communication Supplies and Services	-	1 600 000	IDA	-	-	-	1 600,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	8 000 000	IDA	-	-	-	8 000 000
		2210500	Printing , Advertising and Information Supplies and Services	-	100,000	IDA	-	-	-	100 000
		2210700	Training Expenses	-	14,000,000	IDA	-	-	-	14 000 000
		2210800	Hospitality Supplies and Services	-	12,300 000	IDA	-	-	-	12 300,000
		2211000	Specialised Materials and Supplies	-	3 000 000	IDA	-	-	-	3,000 000
		2211100	Office and General Supplies and Services	-	4,000 000	IDA	-	-	-	4 000,000
		2211200	Fuel Oil and Lubricants	-	2 000,000	IDA	-	-	-	2 000 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1 000 000	IDA	-	-	-	1 000 000

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
			<b>491 Preventive Medicine and Promotive Health</b>							
<b>331</b>			<b>331 National Public Health Laboratory Services</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,000,000	IDA	-	-	5,000,000	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>51,000,000</b>		-	-	<b>51,000,000</b>	
			<b>NET EXPENDITURE HEAD 331 KShs</b>	-	<b>51,000,000</b>		-	-	<b>51,000,000</b>	
<b>347</b>			<b>347 Health Informative System</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		2210700	Training Expenses	80,000,000	15,000,000	IDA	-	-	15,000,000	
			<b>Appropriation in Aid</b>							
		5120200	Foreign Borrowing - Direct Payments	80,000,000	-	IDA	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	-	<b>15,000,000</b>		-	-	<b>15,000,000</b>	
			<b>NET EXPENDITURE HEAD 347 KShs</b>	-	<b>15,000,000</b>		-	-	<b>15,000,000</b>	
<b>510</b>			<b>510 Kenya Expanded Programme Immunization</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	64,003,100	64,000,000	GAVI	-	64,000,000	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,442,074	26,500,000	GAVI	-	26,500,000	-	
		2210500	Printing , Advertising and Information Supplies and Services	2,429,516	34,000,000	GAVI	-	34,000,000	-	

NOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	IFFM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
510			<b>491 Preventive Medicine and Promotive Health</b>							
	0000		<b>510 Kenya Expanded Programme Immunization</b>							
			<b>0000 Headquarters</b>							
		2210700	Training Expenses	12 741 310	140 000 000	GrAVI	-	140 000 000	-	-
		2211000	Specialised Materials and Supplies	231 610 000	231 610 000	GoK	-	-	-	-
		2211100	Office and General Supplies and Services	-	1 000 000	GrAVI	-	1 000 000	-	-
		2211200	Fuel Oil and Lubricants	-	15 000 000	GrAVI	-	15 000 000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1 000 000	GrAVI	-	1 000 000	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	12 190 000	12 190 000	GoK	-	-	-	-
		2640400	Other Current Transfers - Grants and Subsidies	110 000 000	-	GoK	-	-	-	-
		2640500	Other Capital Grants and Transfers	-	107 000 000	GoK	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3 500 000	12 054 000	GrAVI	-	12 054 000	-	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	67 679 035	47 210 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000 . KShs</b>	<b>506,595,035</b>	<b>691,564,000</b>		-	<b>293,554,000</b>	-	-
			<b>NET EXPENDITURE HEAD 510 KShs</b>	<b>506,595,035</b>	<b>691,564,000</b>		-	<b>293,554,000</b>	-	-
778			<b>778 Special Global Fund</b>							
	0000		<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	7 560 000	7 200 000	Various	-	7 200 000	-	-
		2210200	Communication Supplies and Services	580 000	200 000	Various	-	200 000	-	-



VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd )

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
778	0000		<b>491 Preventive Medicine and Promotive Health</b>							
			<b>778 Special Global Fund</b>							
			<b>0000 Headquarters</b>							
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 819 729	1 367 419	Various	-	1 367 419	-	
		2210500	Printing Advertising and Information Supplies and Services	4 545,000	2 000,000	Various	-	2 000 000	-	
		2210700	Training Expenses	5 569 099	4 642 099	Various	-	4 642 099	-	
		2210800	Hospitality Supplies and Services	16 000	-	UNFPA	-	-	-	
		2211000	Specialised Materials and Supplies	5 510,000	-	Various	-	-	-	
		2211100	Office and General Supplies and Services	1 196 000	400 000	Various	-	400 000	-	
		2211200	Fuel Oil and Lubricants	700 000	500 000	Various	-	500 000	-	
		2211300	Other Operating Expenses	18 207 881	16 367 631	Various	-	16 367 631	-	
		2220200	Routine Maintenance - Other Assets	75 051	75 051	GI	-	75 051	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	5 353 250	-	UNFPA	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	200 000	-	UNFPA	-	-	-	
			<b>Gross Expenditure . . . . . KShs.</b>	<b>55,332,010</b>	<b>32,752,200</b>		-	<b>32,752,200</b>	-	
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	5,553 250	-	UNFPA	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>49,778,760</b>	<b>32,752,200</b>		-	<b>32,752,200</b>	-	
			<b>NET EXPENDITURE HEAD 778 KShs</b>	<b>49,778,760</b>	<b>32,752 200</b>		-	<b>32,752,200</b>	-	

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			<b>491 Preventive Medicine and Promotive Health</b>							
			<b>779 Special Global Fund - TB</b>							
			<b>0000 Headquarters</b>							
779	0000	2110200	Basic Wages - Temporary Employees	17,153,311	29,450,076	GF	-	29,450,076	-	-
		2210200	Communication, Supplies and Services	166,000	2,717,000	GF	-	2,717,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	22,649,009	GF	-	22,649,009	-	-
		2210500	Printing, Advertising and Information Supplies and Services	1,503,362	16,528,450	GF	-	16,528,450	-	-
		2210700	Training Expenses	199,200	1,719,200	GF	-	1,719,200	-	-
		2210800	Hospitality Supplies and Services	20,880,785	38,215,048	GF	-	38,215,048	-	-
		2211000	Specialised Materials and Supplies	20,994,394	15,222,429	GF	-	15,222,429	-	-
		2211100	Office and General Supplies and Services	88,534	1,228,534	GF	-	1,228,534	-	-
		2211200	Fuel Oil and Lubricants	2,707,762	4,507,762	GF	-	4,507,762	-	-
		2211300	Other Operating Expenses	1,454,804	6,014,804	GF	-	6,014,804	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,385,250	GF	-	2,385,250	-	-
		2220200	Routine Maintenance - Other Assets	-	1,139,544	GF	-	1,139,544	-	-
		2640400	Other Current Transfers, Grants and Subsidies	7,000,000	42,999,999	GF	-	42,999,999	-	-
		3110300	Refurbishment of Buildings	10,000,000	5,000,000	Various	-	5,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,851,848	9,851,848	GF	-	9,851,848	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>92,000,000</b>	<b>199,628,953</b>		-	<b>199,628,953</b>	-	-
			<b>NET EXPENDITURE HEAD 779 KShs</b>	<b>92,000,000</b>	<b>199,628,953</b>		-	<b>199,628,953</b>	-	-

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
780	0000		491 Preventive Medicine and Promotive Health 780 Special Global Fund - Malaria Control 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		2110200	Basic Wages - Temporary Employees	253 204 860	253 204 860	GF	-	253 204 860	-	-
		2210200	Communication Supplies and Services	7 635 000	9 778 350	GF	-	9 778 350	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	21 000 000	31 000 000	GF	-	31 000 000	-	-
		2210700	Training Expenses	181 246 000	127 753 799	GF	-	127 753 799	-	-
		2210800	Hospitality Supplies and Services	2 126 250	-	GF	-	-	-	-
		2211000	Specialised Materials and Supplies	35 022 895	454 808 140	GF	-	454 808 140	-	-
		2211100	Office and General Supplies and Services	-	1 125 000	GF	-	1 125 000	-	-
		2211200	Fuel Oil and Lubricants	-	1 990 385	GF	-	1 990 385	-	-
		2211300	Other Operating Expenses	41 787 675	41 787 675	GF	-	41 787 675	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	35 355 000	20 054 175	GF	-	20 054 175	-	-
			NET EXPENDITURE SUB-HEAD 0000..	577 377 680	941 502 384		-	941 502 384	-	-
			NET EXPENDITURE HEAD 780	577 377 680	941 502 384		-	941 502 384	-	-
			NET EXPENDITURE SUB-VOTE	1 879 086 475	2 736 583 510		2 139 464 000	1 692 162 537	-	66 000 000
113	0000		492 Disease Control Services 113 Government Chemist 0000 Headquarters Refurbishment of Buildings	10 300 000	27 200 000	Govt	-	-	-	-

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION — (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
113	0000		<b>492 Disease Control Services</b> <i>Cont.</i>							
			<b>113 Government Chemist</b>							
			<b>0000 Headquarters</b>							
			<b>NET EXPENDITURE SUB-HEAD 0000.</b> KShs	<b>10,300,000</b>	<b>27,200,000</b>		-	-	-	-
		<b>NET EXPENDITURE HEAD 113</b> KShs	<b>10,300,000</b>	<b>27,200,000</b>		-	-	-	-	
		<b>NET EXPENDITURE SUB-VOTE 492</b> KShs	<b>10,300,000</b>	<b>27,200,000</b>		-	-	-	-	
335	0000		<b>494 Primary Health Services</b>							
			<b>335 Rural Health Centres &amp; Dispensaries</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	352,380,000	300 380,000	Various	-	275,000,000	-	22 380,000
		2210200	Communication Supplies and Services	1,000,000	1,000,000	GoK	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,438,000	16 000,000	Various	15 000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	622,000	-	ITALY	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	51 657,900	21 100,000	Various	-	-	10,000,000	11,100,000
		2210700	Training Expenses	105,284,500	74,282,460	Various	39,900,000	-	13 132 460	15 750 000
		2210800	Hospitality Supplies and Services	85,700,000	56,700,000	Various	54,000,000	-	-	2 200,000
		2211000	Specialised Materials and Supplies	1,021 359,995	1,495 211,670	Various	885,516,320	200,000,000	386 616,320	-
		2211100	Office and General Supplies and Services	31,832,000	30,000,000	Various	25,000,000	-	-	-
		2211200	Fuel Oil and Lubricants	30,428,400	26,200,000	Various	22,200,000	-	-	-
2211300	Other Operating Expenses	24,000,000	69,850,020	Various	-	-	68,050,020	900,000		

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
335	0000		<b>494 Primary Health Services</b> <i>Cont.</i>							
			<b>335 Rural Health Centres &amp; Dispensaries</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	43 000 000	43 000 000	DANIDA	43 000 000	-	-	-
		3110200	Construction of Building	100 000 000	525 971 703	ADF	-	-	525 971 703	-
		3110300	Refurbishment of Buildings	273 500 000	727 527 028	Various	-	-	724 727 028	-
		3110500	Construction and Civil Works	14 599 000	6 000 000	Various	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	9 350 000	-	ITALY	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	40 068 000	10 744 740	Various	-	-	10 744 740	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	3 750 000	165 257 950	Various	-	-	165 257 950	-
		3111500	Rehabilitation of Civil Works	1 050 000	20 000 000	Various	-	20 000 000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,212,019,795</b>	<b>3,589,225,571</b>		<b>1,084,616,320</b>	<b>495,000,000</b>	<b>1,904,500,221</b>	<b>52,330,000</b>
			<b>Appropriation in Aid</b>							
		1310100	Grants from Foreign Governments - Cash Through Exchequer	92 200,000	97,100,000	JAPAN	-	-	-	-
		1310200	Grants from Foreign Governments - Direct Payments	-	386 616 320	ADF	-	-	-	-
1320200	Grants from International Organizations	627 100,000	600 900,000	Various	-	-	-	-		
5120200	Foreign Borrowing - Direct Payments	470,000 000	1,904 500 221	Various	-	-	-	-		
	<b>Total Appropriations in Aid ... . Kshs.</b>	<b>1,189,300,000</b>	<b>2,989,116,541</b>							
	<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>1,022,719,795</b>	<b>600,109,030</b>		<b>1,084,616,320</b>	<b>495,000,000</b>	<b>1,904,500,221</b>	<b>52,330,000</b>		
	<b>0282</b>	<b>0282 Health Sector Service Fund</b>								
	2640500	Other Capital Grants and Transfers	-	600,000,000	DANIDA	-	600 000 000	-	-	

VOTE D 49 MINISTRY OF PUBLIC HEALTH AND SANITATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	0282		<b>494 Primary Health Services</b> <i>Cont...</i>							
			<b>335 Rural Health Centres &amp; Dispensaries</b>							
			<b>0282 Health Sector Service Fund</b>							
			<b>NET EXPENDITURE SUB-HEAD 0282..</b> KShs	-	600,000,000		-	600,000,000	-	-
	0293		<b>0293 Economic Stimulus for Constituencies</b>							
		2110200	Basic Wages - Temporary Employees	314 999 995	-	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	1,000 000 000	-	GoK	-	-	-	-
		3110200	Construction of Building	4 000 000.000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0293..</b> KShs	5,314,999,995	-		-	-	-	-
			<b>NET EXPENDITURE HEAD 335</b> KShs	6,337,719,790	1,200,109,030		1,084,616,320	1,095,000,000	1,904,500,221	52,330,000
	<b>NET EXPENDITURE SUB-VOTE 494</b> KShs	6,337,719,790	1,200,109,030		1,084,616,320	1,095,000,000	1,904,500,221	52,330,000		
334	0000		<b>495 Technical Support Services</b>							
			<b>334 Radiation Protection Board</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	134,970,935	100,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	134,970,935	100,000,000		-	-	-	-
			<b>NET EXPENDITURE HEAD 334</b> KShs	134,970,935	100,000,000		-	-	-	-
	<b>NET EXPENDITURE SUB-VOTE 495</b> KShs	134,970,935	100,000,000		-	-	-	-		
	<b>NET EXPENDITURE VOTE D 49</b> KShs	8,437,077,200	7,848,892,540		3,224,080,320	2,787,562,537	1,904,500,221	118,330,000		
		<b>MINISTRY OF PUBLIC HEALTH AND SANITATION</b>								

## VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE

I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
I ESTIMATE of the amount required in the year ending 30th June 2011, for the Ministry of Forestry and Wildlife for capital expenditure, including general administration and planning, forestry development and wildlife service						
One billion, nine hundred and eighty three million, nine hundred and fifty five thousand, four hundred and twenty Kenya Shillings (KShs 1,983,955,420)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
550 General Administration and Planning	147,525,000	216,212,854	-	216,212,854	195,000,004	180,000,004
551 Wildlife Service	758,667,450	690,113,516	22,500,000	667,613,516	690,113,516	690,113,516
552 Forestry Development	1,396,256,000	1,967,729,050	867,600,000	1,100,129,050	1,817,930,050	1,820,035,050
<b>TOTAL FOR VOTE D 55</b>						
<b>MINISTRY OF FORESTRY AND WILDLIFE</b>	<b>KShs. 2,302,448,450</b>	<b>2,874,055,420</b>	<b>890,100,000</b>	<b>1,983,955,420</b>	<b>2,703,043,570</b>	<b>2,690,148,570</b>

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>550 General Administration and Planning</b>				
		<b>170 Headquarters and Administrative Services</b>				
170	2110200	Basic Wages - Temporary Employees	10 000,000	80 000,000	80 000,000	80,000,000
	2211000	Specialised Materials and Supplies	10,000,000	-	-	-
	2211300	Other Operating Expenses	-	95,000,000	65,000,000	60,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	20,212,854	20 000,004	10,000,004
	3110300	Refurbishment of Buildings	57,525 000	6 000,000	30,000 000	30,000,000
	3111000	Purchase of Office Furniture and General Equipment	20 000 000	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000 000	15,000,000	-	-
		<b>NET EXPENDITURE HEAD 170 KShs.</b>	<b>147,525,000</b>	<b>216,212,854</b>	<b>195,000,004</b>	<b>180,000,004</b>
		<b>NET EXPENDITURE SUB-VOTE.550 KShs.</b>	<b>147,525,000</b>	<b>216,212,854</b>	<b>195,000,004</b>	<b>180,000,004</b>
		<b>551 Wildlife Service</b>				
		<b>531 Kenya Wildlife Service</b>				
531	2110200	Basic Wages - Temporary Employees	20 000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	191,151,225	126,113,516	126 113,516	126,113,516
	3110400	Construction of Roads	524 000 000	524,000,000	524,000,000	524,000,000
	3110500	Construction and Civil Works	40,000,000	40,000 000	40,000,000	40,000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>775,151,225</b>	<b>690,113,516</b>	<b>690,113,516</b>	<b>690,113,516</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	16,483 775	22,500,000	-	-
		<b>NET EXPENDITURE HEAD 531 KShs.</b>	<b>758,667,450</b>	<b>667,613,516</b>	<b>690,113,516</b>	<b>690,113,516</b>
		<b>NET EXPENDITURE SUB-VOTE 551 KShs.</b>	<b>758,667,450</b>	<b>667,613,516</b>	<b>690,113,516</b>	<b>690,113,516</b>
		<b>552 Forestry Development</b>				
		<b>646 Forestry Research Institute Headquarters</b>				
646	2211300	Other Operating Expenses	39,000,000	39,000,000	39,000,000	39,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5 000,000	5 000,000	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 646 KShs.</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>
		<b>672 Headquarters Forestry Development</b>				
672	2110200	Basic Wages - Temporary Employees	289,050,000	3,050,000	3,050,000	3,050,000
	2211000	Specialised Materials and Supplies	214,461,750	14,461,750	14,461,750	14,461,750
	3110200	Construction of Building	850,000	-	-	-
	3110300	Refurbishment of Buildings	825,000	335,000	1,680,000	1,685,000
	3110500	Construction and Civil Works	980,000	980,000	980,000	980,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	258 820,000	3,820,000	3,820,000	3,820,000
		<b>NET EXPENDITURE HEAD 672 KShs.</b>	<b>764,986,750</b>	<b>22,646,750</b>	<b>23,991,750</b>	<b>23,996,750</b>



VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>675</b>		<b>552 Forestry Development Cont.</b>				
		<b>675 Forestry Training College - Londiani</b>				
	3110300	Refurbishment of Buildings	750,000	800,000	4,500,000	4,500,000
	3110500	Construction and Civil Works	-	2,500,000	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 675 KShs.</b>	<b>750,000</b>	<b>3,300,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>676</b>		<b>676 Forestry and Plantation Development</b>				
	2110200	Basic Wages - Temporary Employees	19,350,000	9,000,000	11,000,000	11,000,000
	2210200	Communication, Supplies and Services	-	990,000	990,000	990,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21,600,000	17,300,000	27,300,000	27,300,000
	2210700	Training Expenses	14,000,000	15,650,000	19,650,000	19,650,000
	2210900	Insurance Costs	11,600,000	8,150,000	10,150,000	10,150,000
	2211000	Specialised Materials and Supplies	15,200,000	9,850,000	11,850,000	11,850,000
	2211100	Office and General Supplies and Services	2,150,000	2,350,000	2,350,000	2,350,000
	2211200	Fuel Oil and Lubricants	10,100,000	6,500,000	7,500,000	7,500,000
	2211300	Other Operating Expenses	35,100,000	27,200,000	27,200,000	27,200,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,500,000	5,500,000	5,500,000
	2220200	Routine Maintenance - Other Assets	2,200,000	3,500,000	4,000,000	4,000,000
	3110200	Construction of Building	24,000,000	135,200,000	219,200,000	214,200,000
	3110700	Purchase of Vehicles and Other Transport Equipment	45,000,000	26,900,000	31,900,000	31,900,000
	3110900	Purchase of Household Furniture and Institutional Equipment	2,200,000	1,100,000	1,100,000	1,100,000
	3111000	Purchase of Office Furniture and General Equipment	6,500,000	4,700,000	7,700,000	7,700,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	13,400,000	6,880,000	10,100,000	10,100,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,200,000	1,100,000	1,100,000	1,100,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	31,300,000	28,000,000	33,000,000	33,000,000
		<b>NET EXPENDITURE HEAD 676 KShs.</b>	<b>260,300,000</b>	<b>308,870,000</b>	<b>431,590,000</b>	<b>426,590,000</b>
<b>678</b>		<b>678 Catchments and Natural Forest Conservation</b>				
	2110200	Basic Wages - Temporary Employees	53,707,000	79,781,400	79,781,400	79,781,400
	2210100	Utilities Supplies and Services	500,000	450,000	450,000	450,000
	2210200	Communication, Supplies and Services	2,500,000	8,400,000	8,400,000	8,400,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,470,000	8,800,000	8,800,000	8,800,000
	2210400	Foreign Travel and Subsistence and other transportation costs	1,300,000	1,750,000	1,750,000	1,750,000
	2210500	Printing, Advertising and Information Supplies and Services	1,250,000	1,750,000	1,750,000	1,750,000
	2210600	Rentals of Produced Assets	-	200,000	200,000	200,000
	2210700	Training Expenses	13,080,000	26,655,000	26,655,000	26,655,000
	2210900	Insurance Costs	2,000,000	2,000,000	2,000,000	2,000,000
	2211000	Specialised Materials and Supplies	35,793,200	33,928,000	34,328,000	34,928,000
	2211100	Office and General Supplies and Services	3,900,000	8,524,000	8,524,000	8,524,000
	2211200	Fuel Oil and Lubricants	6,000,000	9,200,000	9,200,000	9,200,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - (Cont...)

II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>678</b>		<b>552 Forestry Development Cont.</b>				
		<b>678 Catchments and Natural Forest Conservation</b>				
	2211300	Other Operating Expenses	37,956,000	122,000,000	122,000,000	122,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	7,550,000	7,550,000	7,550,000
	2220200	Routine Maintenance - Other Assets	1,070,000	1,270,000	1,270,000	1,270,000
	3110200	Construction of Building	40,000,000	97,500,000	97,500,000	97,500,000
	3110300	Refurbishment of Buildings	1,500,000	-	-	-
	3110500	Construction and Civil Works	19,872,000	33,300,000	30,300,000	28,300,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	12,505,000	22,050,000	22,050,000	22,050,000
	3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	18,000,000	14,000,000	12,000,000
	3111000	Purchase of Office Furniture and General Equipment	3,074,000	10,000,000	10,000,000	10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,275,800	400,000	500,000	500,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	64,000,000	141,681,500	142,342,500	142,842,500
		<b>Gross Expenditure ... .. KShs.</b>	<b>320,753,000</b>	<b>635,189,900</b>	<b>629,350,900</b>	<b>626,450,900</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	72,872,000	152,600,000	-	-
		<b>NET EXPENDITURE HEAD 678 KShs.</b>	<b>247,881,000</b>	<b>482,589,900</b>	<b>629,350,900</b>	<b>626,450,900</b>
<b>681</b>		<b>681 Road Construction unit</b>				
	2110200	Basic Wages - Temporary Employees	-	25,900,000	-	-
	3110400	Construction of Roads	-	100,000,000	120,000,000	130,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	3,000,000	3,000,000	3,000,000	3,000,000
		<b>NET EXPENDITURE HEAD 681 KShs.</b>	<b>3,000,000</b>	<b>128,900,000</b>	<b>123,000,000</b>	<b>133,000,000</b>
<b>738</b>		<b>738 Arid and Semi-Arid Lands Forestry</b>				
	2110200	Basic Wages - Temporary Employees	8,900,000	-	-	-
	2210100	Utilities Supplies and Services	81,250	-	-	-
	2210200	Communication, Supplies and Services	4,132,369	78,750	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,555,150	55,224,900	54,362,400	54,362,400
	2210400	Foreign Travel and Subsistence, and other transportation costs	10,400,000	39,135,000	57,500,000	57,500,000
	2210500	Printing, Advertising and Information Supplies and Services	15,163,965	13,325,000	12,200,000	12,200,000
	2210700	Training Expenses	11,232,791	49,570,000	47,695,000	47,695,000
	2210800	Hospitality Supplies and Services	17,442,500	31,055,000	31,055,000	31,055,000
	2211000	Specialised Materials and Supplies	33,185,000	37,800,000	-	-
	2211100	Office and General Supplies and Services	3,706,230	14,031,250	12,715,000	12,715,000
	2211200	Fuel Oil and Lubricants	9,300,000	13,440,000	13,440,000	13,440,000
	2211300	Other Operating Expenses	134,928,862	107,455,000	221,460,000	221,460,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	3,545,000	3,545,000	3,545,000
	2220200	Routine Maintenance - Other Assets	3,020,500	1,550,000	1,550,000	1,550,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>738</b>		<b>552 Forestry Development Cont</b>				
		<b>738 Arid and Semi-Arid Lands Forestry</b>				
	2640500	Other Capital Grants and Transfers	15,000,000	-	-	-
	3110200	Construction of Building	55,029,000	52,325,000	17,325,000	17,325,000
	3110300	Refurbishment of Buildings	10,920,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	155,000,275	47,375,000	47,375,000
	3111000	Purchase of Office Furniture and General Equipment	4,560,633	123,912,225	6,100,000	6,100,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	10,300,000	117,375,000	14,175,000	14,175,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	380,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>371,338,250</b>	<b>814,822,400</b>	<b>540,497,400</b>	<b>540,497,400</b>
		<b>Appropriation in Aid</b>				
	1310200	Grants from Foreign Governments - Direct Payments	300,000,000	715,000,000	-	-
		<b>Total Appropriations in Aid ... .. KShs.</b>	<b>300,000,000</b>	<b>715,000,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 738 KShs.</b>	<b>71,338,250</b>	<b>99,822,400</b>	<b>540,497,400</b>	<b>540,497,400</b>
<b>748</b>		<b>748 Forest Inspection and Patrol Unit</b>				
	3110200	Construction of Building	4,000,000	4,000,000	4,000,000	4,000,000
	3110300	Refurbishment of Buildings	-	1,200,000	7,000,000	7,000,000
	3110500	Construction and Civil Works	-	4,800,000	5,000,000	5,000,000
		<b>NET EXPENDITURE HEAD 748 KShs.</b>	<b>4,000,000</b>	<b>10,000,000</b>	<b>16,000,000</b>	<b>16,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.552 KShs.</b>	<b>1,396,256,000</b>	<b>1,100,129,050</b>	<b>1,817,930,050</b>	<b>1,820,035,050</b>
		<b>TOTAL NET EXPENDITURE VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE KShs.</b>	<b>2,302,448,450</b>	<b>1,983,955,420</b>	<b>2,703,043,570</b>	<b>2,690,148,570</b>

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
170			<b>550 General Administration and Planning Cont .</b>							
			<b>170 Headquarters and Administrative Services</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	10 000,000	-	GoK	-	-	-	
		2211000	Specialised Materials and Supplies	10,000,000	-	GoK	-	-	-	
		2211300	Other Operating Expenses	-	95 000 000	GoK	-	-	-	
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	20,212,854	GoK	-	-	-	
		3110300	Refurbishment of Buildings	57,525,000	6,000,000	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	20,000,000	-	GoK	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000 000	15,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>147,525,000</b>	<b>136,212,854</b>		-	-	-	
	<b>0313</b>		<b>0313 Kazi Kwa Vijana Programme</b>							
		2110200	Basic Wages - Temporary Employees	-	80,000,000	Various	-	-	75,000,000	
			<b>NET EXPENDITURE SUB-HEAD 0313.. KShs</b>	<b>-</b>	<b>80,000,000</b>		-	-	<b>75,000,000</b>	
			<b>NET EXPENDITURE HEAD 170 KShs</b>	<b>147,525,000</b>	<b>216,212,854</b>		-	-	<b>75,000,000</b>	
			<b>NET EXPENDITURE SUB-VOTE 550 KShs</b>	<b>147,525,000</b>	<b>216,212,854</b>		-	-	<b>75,000,000</b>	
531			<b>551 Wildlife Service</b>							
			<b>531 Kenya Wildlife Service</b>							
	<b>0000</b>		<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	20,000,000	-	GoK	-	-	-	

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
531	0000		<b>551 Wildlife Service</b> <i>Contd..</i>							
			<b>531 Kenya Wildlife Service</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	191,151,225	126,113,516	Various	22,500,000	103,613,516	-	-
		3110400	Construction of Roads	524,000,000	524,000,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	40,000,000	40,000,000	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>775,151,225</b>	<b>690,113,516</b>		<b>22,500,000</b>	<b>103,613,516</b>	-	-
			<b>Appropriation in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	16,483,775	22,500,000	USAID	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>758,667,450</b>	<b>667,613,516</b>		<b>22,500,000</b>	<b>103,613,516</b>	-	-
			<b>NET EXPENDITURE HEAD 531 KShs</b>	<b>758,667,450</b>	<b>667,613,516</b>		<b>22,500,000</b>	<b>103,613,516</b>	-	-
			<b>NET EXPENDITURE SUB-VOTE 551 KShs</b>	<b>758,667,450</b>	<b>667,613,516</b>		<b>22,500,000</b>	<b>103,613,516</b>	-	-
			<b>552 Forestry Development</b>							
646	0000		<b>646 Forestry Research Institute Headquarters</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	39,000,000	39,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>44,000,000</b>	<b>44,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 646 KShs</b>	<b>44,000,000</b>	<b>44,000,000</b>		-	-	-	-

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
672	0000		<b>552 Forestry Development</b>							
			<b>672 Headquarters Forestry Development</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	289,050,000	3,050,000	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	214,461,750	14,461,750	GoK	-	-	-	-
		3110200	Construction of Building	850,000	-	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	825,000	335,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	980,000	980,000	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	258,820,000	3,820,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>764,986,750</b>	<b>22,646,750</b>					
	<b>NET EXPENDITURE HEAD 672 KShs</b>	<b>764,986,750</b>	<b>22,646,750</b>							
675	0000		<b>675 Forestry Training College - Londiani</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	750,000	800,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	-	2,500,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>750,000</b>	<b>3,300,000</b>					
	<b>NET EXPENDITURE HEAD 675 KShs</b>	<b>750,000</b>	<b>3,300,000</b>							
676	0000		<b>676 Forestry and Plantation Development</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	19,350,000	9,000,000	Various	-	-	-	8,000,000
2210200	Communication, Supplies and Services	-	990,000	Various	-	-	-	800,000		

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB-HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
676	0000		<b>552 Forestry Development</b> <i>Cont...</i>	KShs	KShs					
			<b>676 Forestry and Plantation Development</b>							
			<b>0000 Headquarters</b>							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	21 600,000	17,300,000	Various	-	-	-	15,000,000
		2210700	Training Expenses	14,000,000	15,650,000	Various	-	-	-	14 000,000
		2210900	Insurance Costs	11,600,000	8,150 000	Various	-	-	-	8,000,000
		2211000	Specialised Materials and Supplies	15,200,000	9,850,000	Various	-	-	-	7,300,000
		2211100	Office and General Supplies and Services	2,150,000	2,350,000	Various	-	-	-	1,900,000
		2211200	Fuel Oil and Lubricants	10,100,000	6,500,000	Various	-	-	-	5,700,000
		2211300	Other Operating Expenses	35 100,000	27,200,000	IDA	-	-	-	27,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,500,000	Various	-	-	-	4,000,000
		2220200	Routine Maintenance - Other Assets	2,200,000	3,500,000	Various	-	-	-	2,500,000
		3110200	Construction of Building	24,000,000	135,200,000	Various	-	-	-	95,600 000
		3110700	Purchase of Vehicles and Other Transport Equipment	45,000,000	26,900 000	Various	-	-	-	24,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	2,200,000	1,100,000	Various	-	-	-	1,000 000
		3111000	Purchase of Office Furniture and General Equipment	6,500,000	4,700,000	Various	-	-	-	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13 400,000	6,880,000	Various	-	-	-	5,000 000
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2,200,000	1,100,000	Various	-	-	-	1,000,000		
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	31,300,000	28,000 000	Various	-	-	-	25,000,000		
		<b>NET EXPENDITURE SUB-HEAD 0000..</b> KShs	<b>260,300,000</b>	<b>308,870,000</b>		-	-	-	<b>250,000,000</b>	

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
676			<b>552 Forestry Development</b> <i>Cont.</i>							
			<b>676 Forestry and Plantation Development</b>							
			<b>NET EXPENDITURE HEAD 676 KShs</b>	<b>260,300,000</b>	<b>308,870,000</b>		-	-	<b>250,000,000</b>	
678			<b>678 Catchments and Natural Forest Conservation</b>							
	0000		<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	53,707,000	79,781,400	Various	-	-	76,781,400	
		2210100	Utilities Supplies and Services	500,000	450,000	GoK	-	-	-	
		2210200	Communication, Supplies and Services	2,500,000	8,400,000	Various	-	-	7,650,000	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,470,000	8,800,000	Various	-	-	7,500,000	
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,750,000	GoK	-	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	1,250,000	1,750,000	GoK	-	-	-	
		2210600	Rentals of Produced Assets	-	200,000	GoK	-	-	-	
		2210700	Training Expenses	13,080,000	26,655,000	Various	-	-	24,455,000	
		2210900	Insurance Costs	2,000,000	2,000,000	GoK	-	-	-	
		2211000	Specialised Materials and Supplies	35,793,200	33,928,000	Various	-	-	15,028,000	
		2211100	Office and General Supplies and Services	3,900,000	8,524,000	Various	-	-	6,850,000	
		2211200	Fuel Oil and Lubricants	6,000,000	9,200,000	Various	-	-	7,200,000	
		2211300	Other Operating Expenses	37,956,000	122,000,000	Various	-	-	118,600,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	7,550,000	Various	-	-	6,550,000	
		2220200	Routine Maintenance - Other Assets	1,070,000	1,270,000	Various	-	-	370,000	



VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs					
				KShs	KShs	KShs	KShs	KShs	KShs	
678	0000		<b>552 Forestry Development</b> <i>Cont...</i>							
			<b>678 Catchments and Natural Forest Conservation</b>							
			<b>0000 Headquarters</b>							
		3110200	Construction of Building	40,000,000	97,500,000	ADF	-	-	97,500,000	-
		3110300	Refurbishment of Buildings	1,500,000	-	ADF	-	-	-	-
		3110500	Construction and Civil Works	19,872,000	33,300,000	Various	-	-	24,000,000	1,300,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	12,505,000	22,050,000	Various	-	-	-	20,025,000
		3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	18,000,000	Various	-	-	10,000,000	-
		3111000	Purchase of Office Furniture and General Equipment	3,074,000	10,000,000	Various	-	-	8,000,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,275,800	400,000	Various	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	64,000,000	141,681,500	Various	-	-	-	128,842,500
			<b>Gross Expenditure ... .. KShs.</b>	<b>320,753,000</b>	<b>635,189,900</b>		-	-	<b>152,600,000</b>	<b>421,151,900</b>
			<b>Appropriation in Aid</b>							
1310200	Grants from Foreign Governments - Direct Payments	72,872,000	152,600,000	ADF	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>247,881,000</b>	<b>482,589,900</b>		-	-	<b>152,600,000</b>	<b>421,151,900</b>		
	<b>NET EXPENDITURE HEAD 678 KShs</b>	<b>247,881,000</b>	<b>482,589,900</b>		-	-	<b>152,600,000</b>	<b>421,151,900</b>		
681	0000		<b>681 Road Construction unit</b>							
			<b>0000 Headquarters</b>							
	3110400	Construction of Roads	-	100,000,000	GoK	-	-	-	-	

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
681	0000		<b>552 Forestry Development</b>								
			<b>681 Road Construction unit</b>								
			<b>0000 Headquarters</b>								
	3110600		Overhaul and Refurbishment of Construction and Civil Works	3,000,000	3,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000..</b>	<b>3,000,000</b>	<b>103,000,000</b>		-	-	-	-	
	0313		<b>0313 Kazi Kwa Vijana Programme</b>								
		2110200	Basic Wages - Temporary Employees	-	25,900,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0313..</b>	<b>-</b>	<b>25,900,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 681</b>	<b>3,000,000</b>	<b>128,900,000</b>		-	-	-	-	
738	0000		<b>738 Arid and Semi-Arid Lands Forestry</b>								
			<b>0000 Headquarters</b>								
			2110200	Basic Wages - Temporary Employees	8 900,000	-	GoK	-	-	-	-
			2210100	Utilities Supplies and Services	81,250	-	GoK	-	-	-	-
			2210200	Communication, Supplies and Services	4,132,369	78,750	Various	-	78,750	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,555 150	55,224 900	Various	46 410,000	2 962,500	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	10,400 000	39 135,000	Various	34,135,000	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	15,163,965	13,325,000	Various	10,500,000	1,125,000	-	-
			2210700	Training Expenses	11,232,791	49,570 000	Various	22 995,000	20,575,000	-	-
			2210800	Hospitality Supplies and Services	17,442,500	31,055,000	Various	28,035 000	-	-	-
			2211000	Specialised Materials and Supplies	33,185 000	37,800,000	Various	37,800,000	-	-	-

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
738	0000		<b>552 Forestry Development</b> <i>Cont.</i>								
			<b>738 Arid and Semi-Arid Lands Forestry</b>								
			<b>0000 Headquarters</b>								
		2211100	Office and General Supplies and Services	3,706,230	14,031,250	Various	8,715,000	3,316,250	-	-	
		2211200	Fuel Oil and Lubricants	9,300,000	13,440,000	Various	9,240,000	1,200,000	-	-	
		2211300	Other Operating Expenses	134,928,862	107,455,000	Various	80,000,000	27,455,000	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,100,000	3,545,000	Various	3,045,000	-	-	-	
		2220200	Routine Maintenance - Other Assets	3,020,500	1,550,000	Various	1,050,000	-	-	-	
		2640500	Other Capital Grants and Transfers	15,000,000	-	GoK	-	-	-	-	
		3110200	Construction of Building	55,029,000	52,325,000	Various	52,325,000	-	-	-	
		3110300	Refurbishment of Buildings	10,920,000	-	Various	-	-	-	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	155,000,275	Various	147,000,275	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	4,560,633	123,912,225	Various	116,374,725	2,437,500	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,300,000	117,375,000	Various	117,375,000	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	380,000	-	GoK	-	-	-	-	
		<b>Gross Expenditure ... .. KShs.</b>	<b>371,338,250</b>	<b>814,822,400</b>		<b>715,000,000</b>	<b>59,150,000</b>	-	-		
		<b>Appropriation in Aid</b>									
	1310200	Grants from Foreign Governments - Direct Payments	300,000,000	715,000,000	Various	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>71,338,250</b>	<b>99,822,400</b>		<b>715,000,000</b>	<b>59,150,000</b>	-	-		
		<b>NET EXPENDITURE HEAD 738 KShs</b>	<b>71,338,250</b>	<b>99,822,400</b>		<b>715,000,000</b>	<b>59,150,000</b>	-	-		

VOTE D 55 MINISTRY OF FORESTRY AND WILDLIFE - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
748	0000		<b>552 Forestry Development</b> <i>Cont..</i>								
			<b>748 Forest Inspection and Patrol Unit</b>								
			<b>0000 Headquarters</b>								
		3110200	Construction of Building	4,000,000	4 000,000	GoK	-	-	-	-	
		3110300	Refurbishment of Buildings	-	1,200,000	GoK	-	-	-	-	
		3110500	Construction and Civil Works	-	4,800,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>4,000,000</b>	<b>10,000,000</b>						
	<b>NET EXPENDITURE HEAD 748 KShs</b>	<b>4,000,000</b>	<b>10,000,000</b>								
	<b>NET EXPENDITURE SUB-VOTE 552 KShs</b>	<b>1,396,256,000</b>	<b>1,100,129,050</b>			<b>715,000,000</b>	<b>59,150,000</b>	<b>152,600,000</b>	<b>671,151,900</b>		
	<b>NET EXPENDITURE VOTE D 55 KShs</b>	<b>2,302,448,450</b>	<b>1,983,955,420</b>			<b>737,500,000</b>	<b>162,763,516</b>	<b>152,600,000</b>	<b>746,151,900</b>		
		<b>MINISTRY OF FORESTRY AND WILDLIFE</b>									

**VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June, 2011 for the Ministry of Fisheries Development for capital expenditure including general administration and planning and fisheries development

**Three billion, two hundred and twenty five million, nine hundred thousand, four hundred Kenya Shillings**

**(KShs 3,225,900,400)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
561 Fisheries Development	KShs 1,263,559,350	KShs 3,225,900,400	KShs -	KShs 3,225,900,400	KShs 158,547,850	KShs 205,547,852
<b>TOTAL FOR VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT</b>	<b>KShs. 1,263,559,350</b>	<b>3,225,900,400</b>	<b>-</b>	<b>3,225,900,400</b>	<b>158,547,850</b>	<b>205,547,852</b>

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Fisheries Development						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>561 Fisheries Development Cont</b>				
<b>443</b>		<b>443 Directorate of Aquaculture Development</b>				
	2110200	Basic Wages - Temporary Employees	-	96 000 000	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	16,340 000	-	-	-
	2210600	Rentals of Produced Assets	-	49,000,000	-	-
	2210700	Training Expenses	37,820,000	-	-	-
	2211000	Specialised Materials and Supplies	194,460,000	1,836,000,000	-	-
	2211200	Fuel Oil and Lubricants	5,800 000	-	-	-
	2211300	Other Operating Expenses	13,317 825	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9 180,000	-	-	-
	3110500	Construction and Civil Works	773,320,000	480,000,000	2,500,000	2,500,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	400,000,000	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	85,580,000	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,135,817,825</b>	<b>2,866,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
		<b>Appropriation in Aid</b>				
	1320200	Grants from International Organizations	13,317,825	-	-	-
		<b>NET EXPENDITURE HEAD 443 KShs.</b>	<b>1,122,500,000</b>	<b>2,866,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>532</b>		<b>532 Directorate of Fisheries</b>				
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	48,000,000	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,475 000	-	2,475,000	2,475,000
		<b>NET EXPENDITURE HEAD 532 KShs.</b>	<b>2,475,000</b>	<b>48,000,000</b>	<b>2,475,000</b>	<b>2,475,000</b>
<b>534</b>		<b>534 Fisheries Stations</b>				
	3110200	Construction of Building	4,200,000	40,340,000	9,000,000	7,000,000
	3110500	Construction and Civil Works	12,800,000	44,575,000	2,000,000	1,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	900,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	11,000 000	52,685,000	-	-
		<b>NET EXPENDITURE HEAD 534 KShs.</b>	<b>28,900,000</b>	<b>137,600,000</b>	<b>11,000,000</b>	<b>8,000,000</b>
<b>537</b>		<b>537 Fisheries and Hatchery</b>				
	3110200	Construction of Building	5,125,000	22,400,000	20,000,000	16,000,000
	3110500	Construction and Civil Works	-	69,000,000	52,000,000	85,000,000
		<b>NET EXPENDITURE HEAD 537 KShs.</b>	<b>5,125,000</b>	<b>91,400,000</b>	<b>72,000,000</b>	<b>101,000,000</b>
<b>539</b>		<b>539 Fisheries Regional Centres</b>				
	3110200	Construction of Building	4,000,000	-	-	-
	3110500	Construction and Civil Works	1,000,000	-	-	-
		<b>NET EXPENDITURE HEAD 539 KShs.</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - (Cont..)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Fisheries Development						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
645		<b>561 Fisheries Development Cont</b>				
	2630200	<b>645 Marine Fisheries Research Institute</b>				
		Capital Grants to Government Agencies and other Levels of Government	60 434 350	42,900,400	23 572 850	23 572 850
	3110200	Construction of Building	44 000 000	40,000 000	47,000 000	68,000,000
		<b>Gross Expenditure ... . . . . . KShs</b>	<b>104,434,350</b>	<b>82,900,400</b>	<b>70,572,850</b>	<b>91,572,850</b>
		Appropriation in Aid				
	1320200	Grants from International Organizations	4,875,000	-	-	-
	<b>NET EXPENDITURE HEAD 645 KShs</b>	<b>99,559,350</b>	<b>82,900,400</b>	<b>70,572,850</b>	<b>91,572,850</b>	
	<b>NET EXPENDITURE SUB-VOTE. 561 KShs</b>	<b>1,263,559,350</b>	<b>3,225,900,400</b>	<b>158,547,850</b>	<b>205,547,852</b>	
	<b>TOTAL NET EXPENDITURE VOTE D 56</b>					
	<b>MINISTRY OF FISHERIES DEVELOPMENT KShs.</b>	<b>1,263,559,350</b>	<b>3,225,900,400</b>	<b>158,547,850</b>	<b>205,547,852</b>	

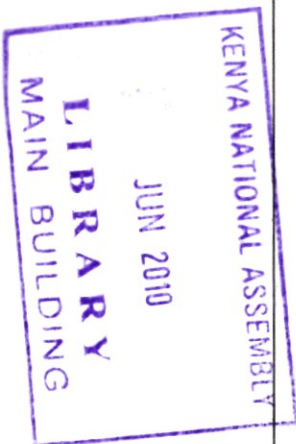
VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
443			<b>561 Fisheries Development</b> <i>Cont...</i>	KShs.	KShs.					
	<b>0000</b>		<b>443 Directorate of Acquaculture Development</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	13,317,825	-	FAO	-	-	-	-
		3110500	Construction and Civil Works	2,500,000	-	GoK	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>15,817,825</b>	-		-	-	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	13,317,825	-	FAO	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>2,500,000</b>	-		-	-	-	-
	<b>0293</b>		<b>0293 Economic Stimulus for Constituencies</b>							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,340,000	-	GoK	-	-	-	-
		2210700	Training Expenses	37,820,000	-	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	194,460,000	-	GoK	-	-	-	-
		2211200	Fuel Oil and Lubricants	5,800,000	-	GoK	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,180,000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works	770,820,000	-	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	85,580,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0293.. KShs</b>	<b>1,120,000,000</b>	-		-	-	-	-
	<b>0342</b>		<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>							
		2110200	Basic Wages - Temporary Employees	-	96,000,000	GoK	-	-	-	-
		2210600	Rentals of Produced Assets	-	49,000,000	GoK	-	-	-	-
		2211000	Specialised Materials and Supplies	-	1,836,000,000	GoK	-	-	-	-

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VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
443	0342		<b>561 Fisheries Development</b> <i>Cont.</i>								
			<b>443 Directorate of Aquaculture Development</b>								
			<b>0342 Economic Recovery, Poverty Alleviation and Regional Development Programme</b>								
		3110500	Construction and Civil Works	-	480,000,000	GoK	-	-	-	-	
		3110700	Purchase of Vehicles and Other Transport Equipment	-	5,000,000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	400,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0342.. KShs</b>	-	<b>2,866,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 443 KShs</b>	<b>1,122,500,000</b>	<b>2,866,000,000</b>		-	-	-	-	
532	0000		<b>532 Directorate of Fisheries</b>								
			<b>0000 Headquarters</b>								
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	48,000,000	GoK	-	-	-	-	
		3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	2,475,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>2,475,000</b>	<b>48,000,000</b>		-	-	-	-	
			<b>NET EXPENDITURE HEAD 532 KShs</b>	<b>2,475,000</b>	<b>48,000,000</b>		-	-	-	-	
534	1000		<b>534 Fisheries Stations</b>								
			<b>1000 Nairobi Province</b>								
		3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 1000.. KShs</b>	<b>1,000,000</b>	-		-	-	-	-	
	2010		<b>2010 Kiambu District</b>								
3110500		Construction and Civil Works	650,000	-	GoK	-	-	-	-		

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	2010		<b>561 Fisheries Development</b> <i>Contd..</i>	KShs	KShs						
			<b>534 Fisheries Stations</b>								
			<b>2010 Kiambu District</b>								
			<b>NET EXPENDITURE SUB-HEAD 2010..</b> KShs	<b>650,000</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>2090</b>	<b>2090 Nyandarua South District</b>							
			3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2090..</b> KShs	<b>1,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>2092</b>	<b>2092 Kiambaa(Kiambu East) District</b>							
			3110500	Construction and Civil Works	-	2,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 2092..</b> KShs	<b>-</b>	<b>2,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>2130</b>	<b>2130 Nyeri South District</b>									
	3110200	Construction of Building	650,000	4 500,000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 2130..</b> KShs	<b>650,000</b>	<b>4,500,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>2150</b>	<b>2150 Murang'a North District</b>									
	3110500	Construction and Civil Works	500,000	-	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 2150..</b> KShs	<b>500,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>3030</b>	<b>3030 Matuga District</b>									
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	6,000,000	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 3030..</b> KShs	<b>-</b>	<b>6,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>3050</b>	<b>3050 Lamu West District</b>									
	3110200	Construction of Building	-	4,640,000	GoK	-	-	-	-		
	3111100	Purchase of Specialised Plant, Equipment and Machinery	11,000,000	-	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 3050..</b> KShs	<b>11,000,000</b>	<b>4,640,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	3070		<b>561 Fisheries Development</b> <i>Cont</i>								
			<b>534 Fisheries Stations</b>								
			<b>3070 Mvita District</b>								
		3110500	Construction and Civil Works	-	2 000,000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	14 685,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3070..</b> KShs	-	<b>16,685,000</b>		-	-	-	-	
			<b>3110 Tana River District</b>								
		3110200	Construction of Building	500 000	-	GoK	-	-	-	-	
		3110500	Construction and Civil Works	400 000	-	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3110..</b> KShs	<b>900,000</b>	-		-	-	-	-	
			<b>3150 Malindi District</b>								
		3110500	Construction and Civil Works	-	700,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3150..</b> KShs	-	<b>700,000</b>		-	-	-	-	
			<b>4010 Embu District</b>								
3110200	Construction of Building	-	3,200 000	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4010..</b> KShs	-	<b>3,200,000</b>		-	-	-	-			
	<b>4030 Mbeere District</b>										
3110200	Construction of Building	1 000 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4030..</b> KShs	<b>1,000,000</b>	-		-	-	-	-			
	<b>4090 Isiolo District</b>										
3110500	Construction and Civil Works	500 000	-	GoK	-	-	-	-			
	<b>NET EXPENDITURE SUB-HEAD 4090..</b> KShs	<b>500,000</b>	-		-	-	-	-			
	<b>4310 Imenti North District</b>										
3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-			

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	4310		<b>561 Fisheries Development</b> <i>Cont.</i>								
			<b>534 Fisheries Stations</b>								
			<b>4310 Imenti North District</b>								
			<b>NET EXPENDITURE SUB-HEAD 4310..</b> KShs	<b>1,000,000</b>	<b>-</b>						
			<b>4330 Meru South District</b>								
			3110200 Construction of Building	250,000	6,000,000	GoK	-	-	-	-	-
			3110500 Construction and Civil Works	1,750,000	-	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4330 .</b> KShs	<b>2,000,000</b>	<b>6,000,000</b>						
			<b>6050 Gucha District</b>								
			3110200 Construction of Building	-	400,000	GoK	-	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6050..</b> KShs	<b>-</b>	<b>400,000</b>						
			<b>6130 Bondo District</b>								
			3110200 Construction of Building	-	9,600,000	GoK	-	-	-	-	-
			3110500 Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	GoK	-	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 6130..</b> KShs	<b>-</b>	<b>23,600,000</b>								
	<b>6150 Kisumu East District</b>										
	3110200 Construction of Building	-	1,200,000	GoK	-	-	-	-	-		
	3110500 Construction and Civil Works	1,500,000	-	GoK	-	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 6150..</b> KShs	<b>1,500,000</b>	<b>1,200,000</b>								
	<b>6210 Homa Bay District</b>										
	3110500 Construction and Civil Works	1,000,000	200,000	GoK	-	-	-	-	-		
	<b>NET EXPENDITURE SUB-HEAD 6210..</b> KShs	<b>1,000,000</b>	<b>200,000</b>								

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs			KShs	KShs		
534	6230		<b>561 Fisheries Development</b>								
			<b>534 Fisheries Stations</b>								
			<b>6230 Suba District</b>								
		3110200	Construction of Building	-	4,800,000	GoK	-	-	-	-	
		3110500	Construction and Civil Works	-	10,000,000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 6230..</b>	<b>KShs</b>	<b>-</b>	<b>22,800,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		6260		<b>6260 Rachuonyo North District</b>							
			3110500	Construction and Civil Works	-	10,000,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	GoK	-	-	-	-
				<b>NET EXPENDITURE SUB-HEAD 6260..</b>	<b>KShs</b>	<b>-</b>	<b>18,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>
		6270		<b>6270 Migori District</b>							
			3110500	Construction and Civil Works	-	10,000,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 6270..</b>		<b>KShs</b>	<b>-</b>	<b>18,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
7010		<b>7010 Turkana North District</b>									
	3110200	Construction of Building	1,000,000	-	GoK	-	-	-	-		
	3110500	Construction and Civil Works	750,000	-	GoK	-	-	-	-		
	3110600	Overhaul and Refurbishment of Construction and Civil Works	900,000	-	GoK	-	-	-	-		
		<b>NET EXPENDITURE SUB-HEAD 7010..</b>	<b>KShs</b>	<b>2,650,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
7020		<b>7020 Turkana Central District</b>									
	3110200	Construction of Building	-	1,120,000	GoK	-	-	-	-		

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

## III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs.	KShs.		KShs.	KShs.	KShs.		
534			<b>561 Fisheries Development</b>								
			<b>534 Fisheries Stations</b>								
		7020	<b>7020 Turkana Central District</b>								
			<b>NET EXPENDITURE SUB-HEAD 7020..</b>	<b>KShs</b>	-	<b>1,120,000</b>		-	-	-	-
		7090	<b>7090 Trans-Nzoia West District</b>								
		3110200	Construction of Building		500,000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works		750,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7090..</b>	<b>KShs</b>	<b>1,250,000</b>	-		-	-	-	-
		7145	<b>7145 Baringo Central District</b>								
		3110500	Construction and Civil Works		-	800,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 7145..</b>	<b>KShs</b>	-	<b>800,000</b>		-	-	-	-
		7310	<b>7310 Laikipia West District</b>								
		3110200	Construction of Building		-	4,480,000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 7310..</b>	<b>KShs</b>	-	<b>4,480,000</b>		-	-	-	-	
	7530	<b>7530 Kericho District</b>									
	3110200	Construction of Building		-	400,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7530..</b>	<b>KShs</b>	-	<b>400,000</b>		-	-	-	-	
	9030	<b>9030 Kakamega South District(Ikolomani)</b>									
	3110200	Construction of Building		300,000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9030..</b>	<b>KShs</b>	<b>300,000</b>	-		-	-	-	-	
	9170	<b>9170 Bungoma South District</b>									
	3110500	Construction and Civil Works		1,000,000	-	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 9170..</b>	<b>KShs</b>	<b>1,000,000</b>	-		-	-	-	-	

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	9250		<b>561 Fisheries Development</b> <i>Cont..</i>							
			<b>534 Fisheries Stations</b>							
			<b>9250 Busia District</b>							
		3110500	Construction and Civil Works	1,000,000	2,875,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9250.. KShs</b>	<b>1,000,000</b>	<b>2,875,000</b>		-	-	-	
			<b>NET EXPENDITURE HEAD 534 KShs</b>	<b>28,900,000</b>	<b>137,600,000</b>		-	-	-	
537	2050		<b>537 Fisheries and Hatchery</b>							
			<b>2050 Kirinyaga District</b>							
		3110200	Construction of Building	5,125,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 2050.. KShs</b>	<b>5,125,000</b>	<b>-</b>		-	-	-	-
			<b>2060 Kirinyaga West District</b>							
		3110200	Construction of Building	-	19,200,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2060.. KShs</b>	<b>-</b>	<b>19,200,000</b>		-	-	-	
			<b>2090 Nyaandarua South District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2090.. KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	
			<b>2165 Mathira West District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2165.. KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	
			<b>2175 Muranga East District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 2175.. KShs</b>	<b>-</b>	<b>5,000,000</b>		-	-	-	
			<b>4310 Imenti North District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
537	4310		561 Fisheries Development <i>Cont.</i>								
			537 Fisheries and Hatchery								
			4310 Imenti North District								
			NET EXPENDITURE SUB-HEAD 4310.. KShs	-	5,000,000			-	-	-	-
			4330	4330 Meru South District							
			3110200	Construction of Building	-	3,200,000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	9,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4330.. KShs	-	12,200,000			-	-	-	-
			6010	6010 Kisii Central District							
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 6010.. KShs	-	5,000,000			-	-	-	-
			6110	6110 Siaya District							
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
	NET EXPENDITURE SUB-HEAD 6110.. KShs	-	5,000,000			-	-	-	-		
	6190	6190 Nyando District									
	3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 6190.. KShs	-	5,000,000			-	-	-	-		
	7310	7310 Lankupia West District									
	3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 7310.. KShs	-	5,000,000			-	-	-	-		
	9020	9020 Kakamega Central(Lurambi) District									
	3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 9020.. KShs	-	5,000,000			-	-	-	-		



VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
537	9050		<b>561 Fisheries Development</b> <i>Cont.</i>							
			<b>537 Fisheries and Hatchery</b>							
		3110500	<b>9050 Vihiga District</b>							
			Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9050..</b> KShs	-	<b>5,000,000</b>		-	-	-	-
537	9170		<b>9170 Bungoma South District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9170..</b> KShs	-	<b>5,000,000</b>		-	-	-	-
537	9250		<b>9250 Busia District</b>							
		3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 9250..</b> KShs	-	<b>5,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 537</b> KShs	<b>5,125,000</b>	<b>91,400,000</b>		-	-	-	-
539	6150		<b>539 Fisheries Regional Centres</b>							
			<b>6150 Kisumu East District</b>							
		3110200	Construction of Building	4,000,000	-	GoK	-	-	-	-
		3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 6150..</b> KShs	<b>5,000,000</b>	-		-	-	-	
			<b>NET EXPENDITURE HEAD 539</b> KShs	<b>5,000,000</b>	-		-	-	-	
645	0000		<b>645 Marine Fisheries Research Institute</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	60,434,350	42,900,400	IDA	-	42,900,400	-	-
		3110200	Construction of Building	44,000,000	40,000,000	GoK	-	-	-	-
			<b>Gross Expenditure ... ..</b> KShs.	<b>104,434,350</b>	<b>82,900,400</b>		-	<b>42,900,400</b>	-	-

VOTE D 56 MINISTRY OF FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
645	0000	1320200	561 Fisheries Development <i>Cont.</i> 645 Marine Fisheries Research Institute 0000 Headquarters Appropriation in Aid Grants from International Organizations	4,875,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000.. KShs	99,559,350	82,900,400		-	42,900,400	-	-
			NET EXPENDITURE HEAD 645 KShs	99,559,350	82,900,400		-	42,900,400	-	-
			NET EXPENDITURE SUB-VOTE 561 KShs	1,263,559,350	3,225,900,400		-	42,900,400	-	-
			NET EXPENDITURE VOTE D 56 KShs	1,263,559,350	3,225,900,400		-	42,900,400	-	-
			MINISTRY OF FISHERIES DEVELOPMENT							

**VOTE D57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT**

**I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

I ESTIMATE of the amount required in the year ending 30th June, 2011 for the Ministry of Nairobi Metropolitan Development for capital expenditure including general administration and planning, metropolitan planning and development and social infrastructure

**One billion, one hundred and fifty seven million, six hundred thousand Kenya Shillings**

**(KShs 1,157,600,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
570 General Administration and Planning	KShs 1,270,156,310	KShs 1,157 600,000	-	KShs 1,157,600 000	KShs 1,885,500,000	KShs 1,885,000,000
<b>TOTAL FOR VOTE D 57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT</b>	<b>KShs. 1,270,156,310</b>	<b>1,157,600,000</b>	<b>-</b>	<b>1,157,600,000</b>	<b>1,885,500,000</b>	<b>1,885,000,000</b>

**VOTE D57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT**

<b>II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Nairobi Metropolitan Development</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>352</b>		<b>570 General Administration and Planning</b>				
		<b>352 Infrastructure Transport and Utilities</b>				
	3110400	Construction of Roads	557,156,310	525,156,330	550,000,000	400,000,000
	3111000	Purchase of Office Furniture and General Equipment	303,000,000	249,000,000	400,000,000	450,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	317,000,000	204,600,000	586,500,000	615,000,000
		<b>NET EXPENDITURE HEAD 352 KShs.</b>	<b>1,177,156,310</b>	<b>978,756,330</b>	<b>1,536,500,000</b>	<b>1,465,000,000</b>
<b>359</b>		<b>359 Metropolitan Planning and Environment</b>				
	2211300	Other Operating Expenses	5,000,000	7,000,000	10,000,000	15,000,000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	78,000,000	169,843,670	289,000,000	305,000,000
		<b>NET EXPENDITURE HEAD 359 KShs.</b>	<b>83,000,000</b>	<b>176,843,670</b>	<b>299,000,000</b>	<b>320,000,000</b>
<b>461</b>		<b>461 Social Infrastructure</b>				
	3110300	Returbishment of Buildings	10,000,000	2,000,000	50,000,000	100,000,000
		<b>NET EXPENDITURE HEAD 461 KShs.</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.570 KShs</b>	<b>1,270,156,310</b>	<b>1,157,600,000</b>	<b>1,885,500,000</b>	<b>1,885,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 57</b>				
		<b>MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT KShs.</b>	<b>1,270,156,310</b>	<b>1,157,600,000</b>	<b>1,885,500,000</b>	<b>1,885,000,000</b>

VOTE D 57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
352	0000		<b>570 General Administration and Planning Cont</b>								
			<b>352 Infrastructure Transport and Utilities</b>								
			<b>0000 Headquarters</b>								
		3110400	Construction of Roads	557 156 310	525 156 330	GoK	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	303 000 000	249 000 000	GoK	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	317 000 000	204 600 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. kShs</b>	<b>1,177,156,310</b>	<b>978,756,330</b>		-	-	-	-		
		<b>NET EXPENDITURE HEAD 352 kShs</b>	<b>1,177,156,310</b>	<b>978,756,330</b>		-	-	-	-		
359	0000		<b>359 Metropolitan Planning and Environment</b>								
			<b>0000 Headquarters</b>								
		2211300	Other Operating Expenses	5 000 000	7 000 000	GoK	-	-	-	-	
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	78 000 000	169 843 670	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000.. kShs</b>	<b>83,000,000</b>	<b>176,843,670</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 359 kShs</b>	<b>83,000,000</b>	<b>176,843,670</b>		-	-	-	-		
461	0000		<b>461 Social Infrastructure</b>								
			<b>0000 Headquarters</b>								
		3110300	Returfishment of Buildings	10 000 000	2 000 000	GoK	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 0000 kShs</b>	<b>10,000,000</b>	<b>2,000,000</b>		-	-	-	-	
		<b>NET EXPENDITURE HEAD 461 kShs</b>	<b>10,000,000</b>	<b>2,000,000</b>		-	-	-	-		

VOTE D 57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			570 General Administration and Planning Cont	KShs	KShs		- KShs	KShs	KShs	KShs
			NET EXPENDITURE SUB-VOTE 570 KShs	1,270,156,310	1,157,600,000		-	-	-	-
			NET EXPENDITURE VOTE D 57 KShs	1,270,156,310	1,157,600,000		-	-	-	-
			MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT							

**VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS**

**I DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

ESTIMATE of the amount required in the year ending 30th June 2011 for the Ministry for Development of Northern Kenya and Other Arid Lands for capital expenditure including general administration and planning land resource management, infrastructural development, livestock development, industries and water supplies

**Three billion, ninety nine million, five hundred and twenty three thousand, seven hundred and sixty Kenya Shillings  
(KShs 3,099,523,760)**

**SUMMARY**

SUB-VOICE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
580 General Administration and Planning	3,454,904,550	3,273,593,760	174,070,000	3,099,523,760	3,965,072,100	3,965,072,100
<b>TOTAL FOR VOTE D 58</b>						
<b>MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS</b>	<b>KShs. 3,454,904,550</b>	<b>3,273,593,760</b>	<b>174,070,000</b>	<b>3,099,523,760</b>	<b>3,965,072,100</b>	<b>3,965,072,100</b>

**VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II. Heads and Items under which this Vote will be accounted for by the Ministry of Development of Northern Kenya and Other Arid Lands</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>197</b>		<b>580 General Administration and Planning Cont.</b>				
		<b>197 Headquarters and Administrative Services</b>				
	2211000	Specialised Materials and Supplies	-	116 214 700	52 199 896	52,199,896
	2640200	Emergency Relief and Refugee Assistance	111 700,000	30 000,000	-	-
	2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	-	16,000 000	-	-
	2640500	Other Capital Grants and Transfers	-	15 000 000	-	-
	3110200	Construction of Building	234 369 510	223,200,000	279 000 000	279 000,000
	3110500	Construction and Civil Works	349,000 000	490 000 000	470 000 000	470 000,000
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	95,000 000	70 000,000	70 000 000
	3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	-	156 800 100	170 800,100	170 800,100
	3111500	Rehabilitation of Civil Works	-	44 000 000	44 000 000	44,000,000
		<b>NET EXPENDITURE HEAD 197 KShs.</b>	<b>695,069,510</b>	<b>1,186,214,800</b>	<b>1,085,999,996</b>	<b>1,085,999,996</b>
<b>283</b>		<b>283 Disaster Emergency Response Coordination</b>				
	2640200	Emergency Relief and Refugee Assistance	385,240,000	827 992 500	439 232,500	439,232,500
	2640500	Other Capital Grants and Transfers	-	19 000 000	19 000 000	19 000,000
		<b>Gross Expenditure ... .. KShs.</b>	<b>385,240,000</b>	<b>846,992,500</b>	<b>458,232,500</b>	<b>458,232,500</b>
		<b>Appropriation in Aid</b>				
	1320200	Grants from International Organizations	115 000 000	172,570 000	-	-
		<b>Total Appropriations in Aid ... .. Kshs.</b>	<b>115,000,000</b>	<b>172,570,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 283 KShs.</b>	<b>270,240,000</b>	<b>674,422,500</b>	<b>458,232,500</b>	<b>458,232,500</b>
<b>298</b>		<b>298 Arid Resource Management Project</b>				
	2210200	Basic Wages - Temporary Employees	403,133,833	149 268 700	401,987,833	401,987,833
	2210100	Utilities Supplies and Services	6,742,823	4 409 915	6 742,823	6 742,823
	2210200	Communication Supplies and Services	24 635,260	18 940 041	24 635,260	24,635,260
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	86,284,508	43 413 673	86 284,508	86 284,508
	2210500	Printing, Advertising and Information Supplies and Services	26 588 169	13 391,523	25 908 169	25,908,169
	2210600	Rentals of Produced Assets	9,603,563	7 302,142	9 390,963	9 390 963
	2210700	Training Expenses	361,021,975	141 442,970	347,578,397	347 578 397
	2210800	Hospitality Supplies and Services	4,543 800	2 478,016	4,231,316	4 231 316
	2210900	Insurance Costs	549 000	420 314	549,000	549,000
	2211000	Specialised Materials and Supplies	5,893 000	-	2,100,000	2,100,000
	2211100	Office and General Supplies and Services	21 500 000	14 174 073	21 500,000	21 500,000
	2211200	Fuel Oil and Lubricants	81,749 350	42 493 095	81,749,350	81,749,350
	2211300	Other Operating Expenses	32,824 500	9 298 788	32,264,500	32,264,500
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	99,390,783	63,238 292	99 390,783	99,390,783
	2220200	Routine Maintenance - Other Assets	26,231 689	20,032,071	25,691,689	25,691,689
	2640200	Emergency Relief and Refugee Assistance	617,979,281	390,148 900	617,979,281	617,979,281
	2640500	Other Capital Grants and Transfers	177,010,000	55 000,000	175,010,000	175,010,000
	3110200	Construction of Building	6,772,500	-	4,672,500	4,672,500
	3110500	Construction and Civil Works	316,144,110	210,655,510	316 144,110	316,144,110



VOTE D58 MINISTRY OF DEVELOPMENT OF NOTHERN KENYA AND OTHER ARID LANDS - (Cont...)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Development of Nothern Kenya and Other Arid Lands						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>580 General Administration and Planning Cont.</b>				
		<b>298 Arid Resource Management Project</b>				
<b>298</b>	3110700	Purchase of Vehicles and Other Transport Equipment	2,121,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	10,035,110	755,837	3,387,586	3,387,586
	3111100	Purchase of Specialised Plant Equipment and Machinery	164,706,986	51,612,600	133,641,536	133,641,536
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	7,133,800	1,910,000	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>2,492,595,040</b>	<b>1,240,386,460</b>	<b>2,420,839,604</b>	<b>2,420,839,604</b>
		<b>Appropriation in Aid</b>				
	1450100	Receipts Not Classified Elsewhere	3,000,000	1,500,000	-	-
		<b>NET EXPENDITURE HEAD 298 KShs.</b>	<b>2,489,595,040</b>	<b>1,238,886,460</b>	<b>2,420,839,604</b>	<b>2,420,839,604</b>
		<b>NET EXPENDITURE SUB-VOTE.580 KShs.</b>	<b>3,454,904,550</b>	<b>3,099,523,760</b>	<b>3,965,072,100</b>	<b>3,965,072,100</b>
		<b>TOTAL NET EXPENDITURE VOTE D 58</b>				
		<b>MINISTRY OF DEVELOPMENT OF NOTHERN KENYA AND OTHER ARID LANDS KShs.</b>	<b>3,454,904,550</b>	<b>3,099,523,760</b>	<b>3,965,072,100</b>	<b>3,965,072,100</b>

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
197	0000		<b>580 General Administration and Planning Cont</b>	KShs	KShs					
			<b>197 Headquarters and Administrative Services</b>							
			<b>0000 Headquarters</b>							
		2211000	Specialised Materials and Supplies	-	116 214,700	GoK	-	-	-	-
		2640200	Emergency Relief and Refugee Assistance	111,700,000	30,000,000	GoK	-	-	-	-
	3110200	Construction of Building	234,369,510	-	GoK	-	-	-	-	
	3110500	Construction and Civil Works	349,000,000	20,000,000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>695,069,510</b>	<b>166,214,700</b>						
	0078		<b>0078 Special Environmental Management Programmes</b>							
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	70,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	86,000,000	GoK	-	-	-	-
		3111500	Rehabilitation of Civil Works	-	44,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0078.. KShs</b>	<b>-</b>	<b>200,000,000</b>					
	0113		<b>0113 Private Sector Development Assistance</b>							
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	-	16,000,000	GoK	-	-	-	-
		2640500	Other Capital Grants and Transfers	-	15,000,000	GoK	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	25,000,000	GoK	-	-	-	-
3111400		Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	20,000,000	GoK	-	-	-	-	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
197			<b>580 General Administration and Planning Cont.</b>							
			<b>197 Headquarters and Administrative Services</b>							
	0113		<b>0113 Private Sector Development Assistance</b>							
			<b>NET EXPENDITURE SUB-HEAD 0113.. KShs</b>	-	<b>76,000,000</b>		-	-	-	-
	0156		<b>0156 Capacity Building</b>							
		3110200	Construction of Building	-	160,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0156.. KShs</b>	-	<b>160,000,000</b>		-	-	-	-
	0255		<b>0255 Infrastructure Support Services</b>							
		3110500	Construction and Civil Works	-	317,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	13,000,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0255.. KShs</b>	-	<b>330,000,000</b>		-	-	-	-
	0256		<b>0256 Policy and Research</b>							
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	37,800,100	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0256.. KShs</b>	-	<b>37,800,100</b>		-	-	-	-
	4050		<b>4050 Marsabit District</b>							
		3110200	Construction of Building	-	16,800,000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4050.. KShs</b>	-	<b>16,800,000</b>		-	-	-	-
	4180		<b>4180 Kyuso District</b>							
		3110500	Construction and Civil Works	-	8,000,000	GoK	-	-	-	-

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
197			<b>580 General Administration and Planning Cont.</b>							
			<b>197 Headquarters and Administrative Services</b>							
		<b>4180</b>	<b>4180 Kyuso District</b>							
			<b>NET EXPENDITURE SUB-HEAD 4180..</b> KShs	-	<b>8,000,000</b>					
		<b>5020</b>	<b>5020 Fafi District</b>							
			3110200 Construction of Building	-	14 400 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5020..</b> KShs	-	<b>14,400,000</b>					
		<b>5065</b>	<b>5065 Wajir East District</b>							
			3110500 Construction and Civil Works	-	100 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 5065..</b> KShs	-	<b>100,000,000</b>					
	<b>7070</b>	<b>7070 Samburu District</b>								
		3110500 Construction and Civil Works	-	30 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7070..</b> KShs	-	<b>30,000,000</b>						
	<b>7140</b>	<b>7140 Baringo North District</b>								
		3110200 Construction of Building	-	16 800 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7140..</b> KShs	-	<b>16,800,000</b>						
	<b>7310</b>	<b>7310 Laikipia West District</b>								
		3110200 Construction of Building	-	15 200 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 7310..</b> KShs	-	<b>15,200,000</b>						
	<b>7490</b>	<b>7490 Kajiado Central District</b>								
		3110500 Construction and Civil Works	-	15 000 000	GoK	-	-	-	-	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
197	7490		<b>580 General Administration and Planning Cont.</b>							
			<b>197 Headquarters and Administrative Services</b>							
			<b>7490 Kajiado Central District</b>							
			<b>NET EXPENDITURE SUB-HEAD 7490.. KShs</b>	-	15,000,000		-	-	-	-
			<b>NET EXPENDITURE HEAD 197 KShs</b>	695,069,510	1,186,214,800		-	-	-	
283	0029		<b>283 Disaster Emergency Response Coordination</b>							
			<b>0029 Drought Management Initiative</b>							
		2640200	Emergency Relief and Refugee Assistance	257,000,000	536,000,000	Various	114 000 000	422 000 000	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	115 000,000	114,000,000	LDF/ELC	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0029.. KShs</b>	142,000,000	422,000,000		114,000,000	422,000,000	-	-
			<b>0077 Community Development Programmes</b>							
		2640200	Emergency Relief and Refugee Assistance	32,240,000	62 000,000	Various	30 000,000	30 000,000	-	-
			<b>Appropriation in Aid</b>							
		1320200	Grants from International Organizations	-	30,000 000	UNDP	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0077.. KShs</b>	32,240,000	32,000,000		30,000,000	30,000,000	-	-		
	<b>0078 Special Environmental Management Programmes</b>									
2640200	Emergency Relief and Refugee Assistance	-	229 992 500	Various	28 570,000	197 422,500	-	-		
2640500	Other Capital Grants and Transfers	-	19 000 000	Various	-	18 000,000	-	-		
	<b>Gross Expenditure ... .. KShs.</b>	-	248,992,500		28,570,000	215,422,500	-	-		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
283	0078		<b>580 General Administration and Planning Cont.</b>							
			<b>283 Disaster Emergency Response Coordination</b>							
			<b>0078 Special Environmental Management Programmes</b>							
			<b>Appropriation in Aid</b>							
	1320200		Grants from International Organizations	-	28,570,000	DANIDA	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0078.. KShs</b>	<b>-</b>	<b>220,422,500</b>		<b>28,570,000</b>	<b>215,422,500</b>	<b>-</b>	<b>-</b>
0133	2640200		<b>0133 Fire Arms Reduction Programme</b>							
			Emergency Relief and Refugee Assistance	96,000,000	-	UNDP	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0133.. KShs</b>	<b>96,000,000</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE HEAD 283 KShs</b>	<b>270,240,000</b>	<b>674,422,500</b>		<b>172,570,000</b>	<b>667,422,500</b>	<b>-</b>	<b>-</b>
298	0000		<b>298 Arid Resource Management Project</b>							
			<b>0000 Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	379,800,433	138,150,000	Various	-	-	-	55,260,000
		2210200	Communication, Supplies and Services	6,411,166	3,783,224	Various	-	-	-	1,163,886
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	15,157,000	8,521,250	Various	-	-	-	3,335,000
		2210500	Printing, Advertising and Information Supplies and Services	18,058,999	9,145,194	Various	-	-	-	2,796,968
		2210600	Rentals of Produced Assets	8,938,623	6,843,409	Various	-	-	-	2,073,760
		2210700	Training Expenses	61,487,485	32,800,000	Various	-	-	-	32,000,000
		2210800	Hospitality Supplies and Services	393,000	392,616	Various	-	-	-	274,716
		2210900	Insurance Costs	549,000	420,314	Various	-	-	-	127,368

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
298	0000		<b>580 General Administration and Planning Cont. .</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>0000 Headquarters</b>								
		2211000	Specialised Materials and Supplies	2,250,000	-	Various	-	-	-	-	-
		2211100	Office and General Supplies and Services	1,801,431	2,558,400	Various	-	-	-	-	858,800
		2211200	Fuel Oil and Lubricants	4,040,000	3,784,000	Various	-	-	-	-	756,800
		2211300	Other Operating Expenses	30,518,000	8,414,288	Various	-	-	-	-	6,107,360
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,198,000	3,705,504	Various	-	-	-	-	2,245,760
		2220200	Routine Maintenance - Other Assets	1,192,191	1,789,500	Various	-	-	-	-	678,000
		2640200	Emergency Relief and Refugee Assistance	532,952,381	349,000,000	Various	-	-	-	-	300,000,000
		3110200	Construction of Building	4,672,500	-	Various	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,852,999	300,000	Various	-	-	-	-	270,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,848,001	98,000	Various	-	-	-	-	90,000
				<b>Gross Expenditure ... .. KShs.</b>	<b>1,081,121,209</b>	<b>569,705,699</b>					
		<b>Appropriation in Aid</b>									
	1450100	Receipts Not Classified Elsewhere	3,000,000	1,500,000	Govt.	-	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>1,078,121,209</b>	<b>568,205,699</b>						<b>408,038,418</b>	
	2110		<b>2110 Nyeri North District</b>								
		2110200	Basic Wages - Temporary Employees	554,400	277,200	Various	-	-	-	-	110,880
		2210100	Utilities Supplies and Services	153,120	101,059	Various	-	-	-	-	30,624
		2210200	Communication Supplies and Services	426,000	500,360	Various	-	-	-	-	155,600

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011												
III. Details of the Foregoing												
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs	KShs		
298	2110		<b>580 General Administration and Planning Cont...</b>									
			<b>298 Arid Resource Management Project</b>									
			<b>2110 Nyeri North District</b>									
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	600,000	Various	-	-	-	-	240,000
			2210500	Printing Advertising and Information Supplies and Services	54,750	27,375	Various	-	-	-	-	10,950
			2210600	Rentals of Produced Assets	-	209,946	Various	-	-	-	-	76,344
			2210700	Training Expenses	8,400,000	2,580,000	Various	-	-	-	-	2,500,000
			2210800	Hospitality Supplies and Services	100,000	50,000	Various	-	-	-	-	20,000
			2211100	Office and General Supplies and Services	514,000	305,400	Various	-	-	-	-	102,800
			2211200	Fuel Oil and Lubricants	1,296,000	648,000	Various	-	-	-	-	518,400
			2211300	Other Operating Expenses	25,000	12,500	Various	-	-	-	-	5,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000	765,600	Various	-	-	-	-	464,000
			2220200	Routine Maintenance - Other Assets	1,379,000	634,450	Various	-	-	-	-	189,800
			2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	-	1,400,000
			3110500	Construction and Civil Works	8,400,000	6,200,000	Various	-	-	-	-	5,580,000
			3111000	Purchase of Office Furniture and General Equipment	84,000	84,000	Various	-	-	-	-	72,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,250,000	2,600,000	Various	-	-	-	-	2,340,000
				<b>NET EXPENDITURE SUB-HEAD 2110.. KShs</b>	<b>32,083,270</b>	<b>17,142,890</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,816,398</b>
			3010		<b>3010 Kilifi District</b>							
			2110200	Basic Wages - Temporary Employees	604,800	302,400	Various	-	-	-	-	120,960
			2210100	Utilities Supplies and Services	111,360	73,498	Various	-	-	-	-	22,272



VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>3010 Kilifi District</b>							
		2210200	Communication, Supplies and Services	487 019	486 433	Various	-	-	-	164 604
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	917 300	458 650	Various	-	-	-	183 460
		2210500	Printing, Advertising and Information Supplies and Services	570 450	394 225	Various	-	-	-	223 090
		2210700	Training Expenses	8 332,669	3 080,000	Various	-	-	-	3,000 000
		2210800	Hospitality Supplies and Services	96,000	48,000	Various	-	-	-	19,200
		2211100	Office and General Supplies and Services	765 816	450,489	Various	-	-	-	153,163
		2211200	Fuel Oil and Lubricants	850,000	425,000	Various	-	-	-	340 000
		2211300	Other Operating Expenses	20 000	10,000	Various	-	-	-	4,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	812,000	535,920	Various	-	-	-	324,800
		2220200	Routine Maintenance - Other Assets	720 466	383 756	Various	-	-	-	144 093
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1 540,000	Various	-	-	-	1,400,000
		3110500	Construction and Civil Works	10 405,500	7 572,000	Various	-	-	-	6,814 800
		3110700	Purchase of Vehicles and Other Transport Equipment	21,000	-	Various	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	262 500	78,750	Various	-	-	-	67 500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,250 000	-	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 3010.. KShs</b>	<b>33,166,880</b>	<b>15,839,121</b>		-	-	-	<b>12,981,942</b>
			<b>3030 Matuga District</b>							
		2110200	Basic Wages - Temporary Employees	604,800	302,400	Various	-	-	-	120,960

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	3030		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>3030 Matuga District</b>								
		2210100	Utilities Supplies and Services	258 634	170 698	Various	-	-	-	51 727	
		2210200	Communication Supplies and Services	498,269	357,577	Various	-	-	-	169 254	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,150,000	575,000	Various	-	-	-	230 000	
		2210500	Printing Advertising and Information Supplies and Services	35,600	17,800	Various	-	-	-	7 120	
		2210700	Training Expenses	8,474,130	3,580,000	Various	-	-	-	3 500,000	
		2210800	Hospitality Supplies and Services	50,000	25,000	Various	-	-	-	10 000	
		2211100	Office and General Supplies and Services	719 500	426,300	Various	-	-	-	143,900	
		2211200	Fuel Oil and Lubricants	1 000,000	500,000	Various	-	-	-	400 000	
		2211300	Other Operating Expenses	37,500	18,750	Various	-	-	-	7 500	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 392,000	918 720	Various	-	-	-	556 800	
		2220200	Routine Maintenance - Other Assets	605 466	326,256	Various	-	-	-	121 093	
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,540,000	Various	-	-	-	1,400 000	
		3110500	Construction and Civil Works	8 400 000	8,400,000	Various	-	-	-	7 200,000	
		3111000	Purchase of Office Furniture and General Equipment	188 087	188,087	Various	-	-	-	161 217	
		3111100	Purchase of Specialised Plant Equipment and Machinery	5,250 000	2 179,130	Various	-	-	-	1,961 217	
					<b>NET EXPENDITURE SUB-HEAD 3030.. KShs</b>	<b>31,603,986</b>	<b>19,525,718</b>		-	-	-
		3050		<b>3050 Lamu West District</b>							
		2110200	Basic Wages - Temporary Employees	604,800	302,400	Various	-	-	-	120 960	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	3050		<b>580 General Administration and Planning Cont</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>3050 Lamu West District</b>							
		2210100	Utilities Supplies and Services	255 200	168 432	Various	-	-	-	51 040
		2210200	Communication Supplies and Services	544 496	520 167	Various	-	-	-	176 099
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 200 000	380 000	Various	-	-	-	152 000
		2210500	Printing Advertising and Information Supplies and Services	50 000	25 000	Various	-	-	-	10 000
		2210700	Training Expenses	9 099 048	3 580 000	Various	-	-	-	3 500 000
		2210800	Hospitality Supplies and Services	160 000	80 000	Various	-	-	-	32 000
		2211000	Specialised Materials and Supplies	69 600	-	Various	-	-	-	-
		2211100	Office and General Supplies and Services	805 000	474 000	Various	-	-	-	161 000
		2211200	Fuel Oil and Lubricants	1 900 000	950 000	Various	-	-	-	760 000
		2211300	Other Operating Expenses	37 500	18 750	Various	-	-	-	7 500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 392 000	918 720	Various	-	-	-	556 800
		2220200	Routine Maintenance - Other Assets	708 063	376 935	Various	-	-	-	141 613
		2640200	Emergency Relief and Refugee Assistance	2 940 000	1 540 000	Various	-	-	-	1 400 000
		3110200	Construction of Building	2 100 000	-	Various	-	-	-	-
3110500	Construction and Civil Works	9 030 000	4 815 000	Various	-	-	-	4 333 500		
3110700	Purchase of Vehicles and Other Transport Equipment	2 100 000	-	Various	-	-	-	-		
3111000	Purchase of Office Furniture and General Equipment	315 000	-	Various	-	-	-	-		
3111100	Purchase of Specialised Plant Equipment and Machinery	5 407 500	1 900 000	Various	-	-	-	1 710 000		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	3050		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>3050 Lamu West District</b>								
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	420 000	-	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 3050 KShs</b>	<b>39,138,207</b>	<b>16,049,404</b>		-	-	-	<b>13,112,512</b>	
		3090		<b>3090 Wundanyi District</b>							
			2110200	Basic Wages - Temporary Employees	756 000	378 000	Various	-	-	-	151 200
			2210100	Utilities Supplies and Services	101 840	133 194	Various	-	-	-	40 348
			2210200	Communication, Supplies and Services	550 000	525 406	Various	-	-	-	177 200
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,279 600	589 800	Various	-	-	-	235 920
			2210500	Printing, Advertising and Information Supplies and Services	31 640	15 820	Various	-	-	-	6 328
			2210700	Training Expenses	8 385,510	3 580,000	Various	-	-	-	3,500 000
			2210800	Hospitality Supplies and Services	162 000	81 000	Various	-	-	-	32 400
			2211100	Office and General Supplies and Services	480 894	282 968	Various	-	-	-	96 179
			2211200	Fuel Oil and Lubricants	1,800 000	900 000	Various	-	-	-	720,000
			2211300	Other Operating Expenses	18 000	9,000	Various	-	-	-	3 600
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,552 000	1 684 320	Various	-	-	-	1 020,800
	2220200		Routine Maintenance - Other Assets	470 500	255 200	Various	-	-	-	94 100	
	2640200		Emergency Relief and Refugee Assistance	2,940 000	1,540,000	Various	-	-	-	1,400,000	
	3110500	Construction and Civil Works	8 342 250	9 622,000	Various	-	-	-	8,659 800		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
298	3090		<b>580 General Administration and Planning Cont</b>							
			<b>298 Arid Resource Management Project</b>							
		<b>3090 Wundanyi District</b>								
		3111100	Purchase of Specialised Plant Equipment and Machinery	5 250 000	208 820	Various	-	-	-	187 938
			<b>NET EXPENDITURE SUB-HEAD 3090.. kShs</b>	<b>33,120,234</b>	<b>19,805,528</b>		-	-	-	<b>16,325,813</b>
		<b>3110</b>	<b>3110 Tana River District</b>							
		2110200	Basic Wages - Temporary Employees	1 656,000	378 000	Various	-	-	-	151 200
		2210100	Utilities Supplies and Services	208 800	137 808	Various	-	-	-	41 760
		2210200	Communication Supplies and Services	1 138 960	920 914	Various	-	-	-	297 392
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 000 000	2 000 000	Various	-	-	-	800 000
		2210500	Printing Advertising and Information Supplies and Services	30 000	215 000	Various	-	-	-	86 000
		2210700	Training Expenses	14 408 730	5 080 000	Various	-	-	-	5 000 000
		2210800	Hospitality Supplies and Services	200,000	100 000	Various	-	-	-	40,000
		2211100	Office and General Supplies and Services	650 220	380 132	Various	-	-	-	130 044
		2211200	Fuel Oil and Lubricants	4 500 000	2 250 000	Various	-	-	-	1 800,000
		2211300	Other Operating Expenses	200 000	100 000	Various	-	-	-	40 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,840 752	4 514 897	Various	-	-	-	2 736,301
		2220200	Routine Maintenance - Other Assets	1 070 000	571 000	Various	-	-	-	214 000
		2640200	Emergency Relief and Refugee Assistance	3 150 000	1 550 000	Various	-	-	-	1 400 000
		2640500	Other Capital Grants and Transfers	15 000 000	5 000 000	IDA	-	-	-	5 000 000
		3110500	Construction and Civil Works	11 928 000	8,121 400	Various	-	-	-	7 309,260

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	3110		<b>580 General Administration and Planning Cont..</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>3110 Tana River District</b>								
		3111000	Purchase of Office Furniture and General Equipment	630 000	-	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5 800 000	966 000	Various	-	-	-	869 400	
			<b>NET EXPENDITURE SUB-HEAD 3110.. KShs</b>	<b>71,411,462</b>	<b>32,285,151</b>		-	-	-	<b>25,915,357</b>	
		3150		<b>3150 Malindi District</b>							
			2210200	Basic Wages - Temporary Employees	700 800	302,400	Various	-	-	-	120 960
			2210100	Utilities Supplies and Services	271,811	179 395	Various	-	-	-	54 362
			2210200	Communication Supplies and Services	610 454	573,957	Various	-	-	-	191 691
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 400,000	700 000	Various	-	-	-	280 000
			2210500	Printing Advertising and Information Supplies and Services	228 700	114,350	Various	-	-	-	45 740
			2210700	Training Expenses	8 819 370	3 919 970	Various	-	-	-	3 500 000
			2210800	Hospitality Supplies and Services	100 000	50 000	Various	-	-	-	20 000
			2211100	Office and General Supplies and Services	1,145 000	677 000	Various	-	-	-	229 000
			2211200	Fuel Oil and Lubricants	1 000 000	500 000	Various	-	-	-	400 000
			2211300	Other Operating Expenses	20 000	10,000	Various	-	-	-	4 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 392 000	918,720	Various	-	-	-	556 800
			2220200	Routine Maintenance - Other Assets	793,964	426,680	Various	-	-	-	158 793
			2640200	Emergency Relief and Refugee Assistance	3 087,000	1 547,000	Various	-	-	-	1,400 000
			3110500	Construction and Civil Works	8,715,000	11,400 000	Various	-	-	-	10 260,000

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	3150		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>3150 Malindi District</b>							
		3111000	Purchase of Office Furniture and General Equipment	1 000,120	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4 478 460	2 660 000	Various	-	-	-	2 394,000
		<b>NET EXPENDITURE SUB-HEAD 3150.. KShs</b>		<b>33,762,679</b>	<b>23,979,472</b>		-	-	-	<b>19,615,346</b>
	4030		<b>4030 Mbeere District</b>							
		2210200	Basic Wages - Temporary Employees	604 800	302,400	Various	-	-	-	120 960
		2210100	Utilities Supplies and Services	131,521	86 804	Various	-	-	-	26 304
		2210200	Communication Supplies and Services	473 352	484,940	Various	-	-	-	164 270
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 924,810	962 405	Various	-	-	-	384 962
		2210500	Printing, Advertising and Information Supplies and Services	28,750	14 375	Various	-	-	-	5 750
		2210700	Training Expenses	8,400 000	3,580 000	Various	-	-	-	3 500,000
		2210800	Hospitality Supplies and Services	138 000	69,000	Various	-	-	-	27 600
		2211100	Office and General Supplies and Services	890,998	529 999	Various	-	-	-	178,200
		2211200	Fuel Oil and Lubricants	1 635,300	817,650	Various	-	-	-	654 120
		2211300	Other Operating Expenses	11 500	5 750	Various	-	-	-	2 300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 776,192	1 172,287	Various	-	-	-	710 477
		2220200	Routine Maintenance - Other Assets	966 863	514 525	Various	-	-	-	193,373
		2640200	Emergency Relief and Refugee Assistance	3 087,000	1 547,000	Various	-	-	-	1 400 000
3110500		Construction and Civil Works	8,400 000	4,755 600	Various	-	-	-	4 280 000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	4030		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>4030 Mbeere District</b>								
		3111000	Purchase of Office Furniture and General Equipment	105 000	-	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant Equipment and Machinery	5 145 000	8 391 000	Various	-	-	-	7 547 400	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	1 830 000	Various	-	-	-	1 647 000	
			<b>NET EXPENDITURE SUB-HEAD 4030 KShs</b>	<b>33,719,086</b>	<b>25,063,735</b>						<b>20,842,716</b>
		4050		<b>4050 Marsabit District</b>							
			2110200	Basic Wages - Temporary Employees	2 935 200	1 467 600	Various	-	-	-	587 040
			2210100	Utilities Supplies and Services	181 932	53,745	Various	-	-	-	16 286
	2210200		Communication, Supplies and Services	535 999	451 960	Various	-	-	-	154 800	
	2210300		Domestic Travel and Subsistence and Other Transportation Costs	4 180 000	2 065 000	Various	-	-	-	826 000	
	2210500		Printing Advertising and Information Supplies and Services	28 000	14 000	Various	-	-	-	5 600	
	2210700		Training Expenses	18 782 925	5 080 000	Various	-	-	-	5 000 000	
	2210800		Hospitality Supplies and Services	100 000	50 000	Various	-	-	-	20 000	
	2211100		Office and General Supplies and Services	1 042 000	625 200	Various	-	-	-	209 600	
	2211200		Fuel Oil and Lubricants	6 261 000	3 000 000	Various	-	-	-	2 400 000	
	2211300	Other Operating Expenses	22 500	22 500	Various	-	-	-	9 000		
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7 686 000	4 478 760	Various	-	-	-	2 714 400		
	2220200	Routine Maintenance - Other Assets	567 500	302 125	Various	-	-	-	113 500		



VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298			<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
		<b>4050</b>	<b>4050 Marsabit District</b>							
		2640200	Emergency Relief and Refugee Assistance	2 992,500	1 542 500	Various	-	-	-	1,400 000
		2640500	Other Capital Grants and Transfers	22 030 000	5 000 000	IDA	-	-	-	5 000,000
		3110500	Construction and Civil Works	18 291 000	10 100,000	Various	-	-	-	9,090 000
		3111000	Purchase of Office Furniture and General Equipment	52 500	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7 770 000	-	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 4050.. KShs</b>	<b>93,459,056</b>	<b>34,253,390</b>		-	-	-	<b>27,546,226</b>
		<b>4070</b>	<b>4070 Moyale District</b>							
		2110200	Basic Wages - Temporary Employees	700 000	350,000	Various	-	-	-	140 000
		2210100	Utilities Supplies and Services	116 000	76 560	Various	-	-	-	23 200
		2210200	Communication Supplies and Services	586 000	559 800	Various	-	-	-	186 800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1 500 000	Various	-	-	-	600 000
		2210500	Printing, Advertising and Information Supplies and Services	45 000	22 500	Various	-	-	-	9 000
		2210700	Training Expenses	13,650,000	6 080,000	Various	-	-	-	6 000 000
		2210800	Hospitality Supplies and Services	80,000	40 000	Various	-	-	-	16,000
		2211100	Office and General Supplies and Services	370,000	218,000	Various	-	-	-	74 000
		2211200	Fuel Oil and Lubricants	3,900 000	1,950 000	Various	-	-	-	1 560,000
		2211300	Other Operating Expenses	12,000	6,000	Various	-	-	-	2 400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,640 000	3 062 400	Various	-	-	-	1 856,000

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	4070		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>4070 Moyale District</b>							
		2220200	Routine Maintenance - Other Assets	927,000	491,850	Various	-	-	-	185,400
		2640200	Emergency Relief and Refugee Assistance	3,410,400	1,562,400	Various	-	-	-	1,400,000
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5 000,000
		3110500	Construction and Civil Works	11,550,000	7,800,000	Various	-	-	-	7,020,000
		3111000	Purchase of Office Furniture and General Equipment	168,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,400 000	2,200,000	Various	-	-	-	1 980,000
			<b>NET EXPENDITURE SUB-HEAD 4070.. KShs</b>	<b>66,554,400</b>	<b>30,919,510</b>					<b>26,052,800</b>
	4090		<b>4090 Isiolo District</b>							
		2110200	Basic Wages - Temporary Employees	756,000	378,000	Various	-	-	-	151,200
		2210100	Utilities Supplies and Services	39,022	25,754	Various	-	-	-	7,804
		2210200	Communication, Supplies and Services	1 145,024	925,716	Various	-	-	-	298,605
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 433,300	1,716,500	Various	-	-	-	686 600
		2210500	Printing , Advertising and Information Supplies and Services	60,000	30,000	Various	-	-	-	12 000
		2210700	Training Expenses	13,650,000	5,580,000	Various	-	-	-	5 500,000
		2211100	Office and General Supplies and Services	448,200	263,920	Various	-	-	-	89 640
		2211200	Fuel Oil and Lubricants	4,000,000	2,000 000	Various	-	-	-	1 600,000
		2211300	Other Operating Expenses	60,000	30,000	Various	-	-	-	12 000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,460,001	4,593,600	Various	-	-	-	2 784,000		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd )

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	4090		<b>580 General Administration and Planning Cont..</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>4090 Isiolo District</b>								
		2220200	Routine Maintenance - Other Assets	860 700	446 558	Various	-	-	-	172 140	
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,540,000	Various	-	-	-	1 400 000	
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5,000,000	
		3110500	Construction and Civil Works	11,550,000	4 347 000	Various	-	-	-	3 912,300	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,400,000	3,000,000	Various	-	-	-	2,700 000	
			<b>NET EXPENDITURE SUB-HEAD 4090.. KShs</b>	<b>69,802,247</b>	<b>29,877,048</b>						<b>24,326,289</b>
			<b>4110</b>	<b>4110 Kitui District</b>							
		2110200	Basic Wages - Temporary Employees	754 800	302 400	Various	-	-	-	120,960	
		2210100	Utilities Supplies and Services	406 000	267,960	Various	-	-	-	81,200	
		2210200	Communication, Supplies and Services	907,680	566,669	Various	-	-	-	151 136	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,977,650	988,825	Various	-	-	-	395,530	
		2210500	Printing , Advertising and Information Supplies and Services	505 000	252 500	Various	-	-	-	101,000	
		2210600	Rentals of Produced Assets	200,000	-	Various	-	-	-	-	
		2210700	Training Expenses	9,262 339	3,080,000	Various	-	-	-	3 000 000	
		2210800	Hospitality Supplies and Services	100,000	50,000	Various	-	-	-	20 000	
		2211000	Specialised Materials and Supplies	819,000	-	Various	-	-	-	-	
		2211100	Office and General Supplies and Services	470,000	279,000	Various	-	-	-	94 000	
	2211200	Fuel Oil and Lubricants	1,560,000	780 000	Various	-	-	-	624,000		
	2211300	Other Operating Expenses	620,000	30,000	Various	-	-	-	12,000		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	4110		<b>580 General Administration and Planning Cont...</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>4110 Kitui District</b>							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,148,400	Various	-	-	-	696,000
		2220200	Routine Maintenance - Other Assets	810,000	436,500	Various	-	-	-	162,000
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000
		3110500	Construction and Civil Works	18,217,500	9,437,000	Various	-	-	-	8,493,300
		3111000	Purchase of Office Furniture and General Equipment	105,000	105,000	Various	-	-	-	90,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	3,675,000	349,250	Various	-	-	-	314,325
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	945,000	-	Various	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 4110..</b>	<b>KShs</b>	<b>46,161,969</b>	<b>19,620,504</b>		-	-	-	<b>15,755,451</b>
		4170		<b>4170 Mwingi District</b>						
	2110200		Basic Wages - Temporary Employees	704,800	352,400	Various	-	-	-	140,960
	2210100		Utilities Supplies and Services	117,891	77,808	Various	-	-	-	23,578
	2210200		Communication, Supplies and Services	442,240	462,678	Various	-	-	-	158,048
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	2,189,500	1,094,750	Various	-	-	-	437,900
	2210500		Printing, Advertising and Information Supplies and Services	873,000	436,500	Various	-	-	-	174,600
	2210700		Training Expenses	8,535,161	2,599,000	Various	-	-	-	2,519,000
	2210800		Hospitality Supplies and Services	260,000	130,000	Various	-	-	-	52,000
	2211000		Specialised Materials and Supplies	69,600	-	Various	-	-	-	-

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	4170		<b>580 General Administration and Planning Cont</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>4170 Mwingi District</b>								
		2211100	Office and General Supplies and Services	723,280	425,968	Various	-	-	-	144,656	
		2211200	Fuel Oil and Lubricants	1,680,000	840,000	Various	-	-	-	672,000	
		2211300	Other Operating Expenses	20,000	10,000	Various	-	-	-	4,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,148,400	Various	-	-	-	696,000	
		2220200	Routine Maintenance - Other Assets	630,500	336,775	Various	-	-	-	126,100	
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,147,000	Various	-	-	-	1,000,000	
		3110500	Construction and Civil Works	9,922,500	7,000,000	Various	-	-	-	6,300,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,470,500	1,100,000	Various	-	-	-	990,000		
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	80,000	Various	-	-	-	72,000		
		<b>NET EXPENDITURE SUB-HEAD 4170..</b>	<b>KShs</b>	<b>36,465,972</b>	<b>17,241,279</b>					<b>13,510,842</b>	
		4230		<b>4230 Makueni District</b>							
		2110200		Basic Wages - Temporary Employees	655,200	327,600	Various	-	-	-	131,040
		2210100		Utilities Supplies and Services	69,971	46,181	Various	-	-	-	13,994
		2210200		Communication, Supplies and Services	373,000	416,180	Various	-	-	-	144,200
		2210300		Domestic Travel and Subsistence, and Other Transportation Costs	800,000	400,000	Various	-	-	-	160,000
		2210500		Printing, Advertising and Information Supplies and Services	30,000	15,000	Various	-	-	-	6,000
	2210700		Training Expenses	8,400,000	3,080,000	Various	-	-	-	3,000,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	4230		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>4230 Makueni District</b>							
		2210800	Hospitality Supplies and Services	80 000	40 000	Various	-	-	-	16 000
		2211100	Office and General Supplies and Services	611 600	358,960	Various	-	-	-	122 320
		2211200	Fuel Oil and Lubricants	850 000	425 000	Various	-	-	-	340 000
		2211300	Other Operating Expenses	50 000	25 000	Various	-	-	-	10 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	870 000	435 000	Various	-	-	-	300 000
		2220200	Routine Maintenance - Other Assets	852 000	1 033,800	Various	-	-	-	518 400
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,540 000	Various	-	-	-	1 400 000
		3110500	Construction and Civil Works	13,634,250	5 299 910	Various	-	-	-	4 769,919
		3111000	Purchase of Office Furniture, and General Equipment	147 000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5 250,000	3 213,400	Various	-	-	-	2 892 060
		<b>NET EXPENDITURE SUB-HEAD 4230..</b>	<b>KShs</b>	<b>35,613,021</b>	<b>16,656,031</b>					<b>13,823,933</b>
		4290		<b>4290 Igembe District</b>						
	2110200		Basic Wages - Temporary Employees	604,800	302 400	Various	-	-	-	120 960
	2210100		Utilities Supplies and Services	267 236	176 376	Various	-	-	-	53,447
	2210200		Communication Supplies and Services	588,749	458,400	Various	-	-	-	147 600
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	1,973,985	986,993	Various	-	-	-	394,797
	2210500		Printing Advertising and Information Supplies and Services	1,351,660	675,830	Various	-	-	-	270,332
2210700	Training Expenses		8,835,320	2,848,000	Various	-	-	-	2 800,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	4290		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>4290 Igembe District</b>								
		2210800	Hospitality Supplies and Services	130 000	65 000	Various	-	-	-	26,000	
		2211100	Office and General Supplies and Services	988,462	587,677	Various	-	-	-	197 692	
		2211200	Fuel Oil and Lubricants	1 213,750	606 875	Various	-	-	-	485 500	
		2211300	Other Operating Expenses	37 500	18 750	Various	-	-	-	7 500	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 910,923	947 720	Various	-	-	-	574 376	
		2220200	Routine Maintenance - Other Assets	647,466	349,356	Various	-	-	-	129 493	
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1 347,000	Various	-	-	-	1,200,000	
		3110500	Construction and Civil Works	9 816,613	9,600,000	Various	-	-	-	8,640 000	
		3111000	Purchase of Office Furniture and General Equipment	999 504	-	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,094 625	704,000	Various	-	-	-	633 600	
			<b>NET EXPENDITURE SUB-HEAD 4290..</b>	<b>KShs</b>	<b>33,547,593</b>	<b>19,674,377</b>					<b>15,681,297</b>
		4390		<b>4390 Tharaka District</b>							
	2110200		Basic Wages - Temporary Employees	676,800	338,400	Various	-	-	-	135 360	
	2210100		Utilities Supplies and Services	500 880	396,581	Various	-	-	-	120 176	
	2210200		Communication Supplies and Services	958,000	537 480	Various	-	-	-	155 600	
	2210300		Domestic Travel and Subsistence and Other Transportation Costs	1 865 114	857 275	Various	-	-	-	342,910	
	2210500		Printing Advertising and Information Supplies and Services	630,000	315 000	Various	-	-	-	126 000	
2210600	Rentals of Produced Assets		12 600	-	Various	-	-	-	-		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	4390		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>4390 Tharaka District</b>								
		2210700	Training Expenses	8 493,205	2 848,000	Various	-	-	-	2 800 000	
		2210800	Hospitality Supplies and Services	260,000	130,000	Various	-	-	-	52 000	
		2211000	Specialised Materials and Supplies	180 264	-	Various	-	-	-	-	
		2211100	Office and General Supplies and Services	583,600	344,160	Various	-	-	-	116 720	
		2211200	Fuel Oil and Lubricants	2,670,000	1 185,000	Various	-	-	-	948 000	
		2211300	Other Operating Expenses	20,000	10,000	Various	-	-	-	4 000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,456,000	1,224,900	Various	-	-	-	742,400	
		2220200	Routine Maintenance - Other Assets	851 000	458,050	Various	-	-	-	170 200	
		2640200	Emergency Relief and Refugee Assistance	3 087 000	1,047 000	Various	-	-	-	900,000	
		3110500	Construction and Civil Works	8,085,000	7 000 000	Various	-	-	-	6 300 000	
	3111000	Purchase of Office Furniture and General Equipment	135 000	-	Various	-	-	-	-		
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5 888,877	2 635,000	Various	-	-	-	2 371,500		
			<b>NET EXPENDITURE SUB-HEAD 4390..</b>	<b>KShs</b>	<b>37,353,340</b>	<b>19,326,846</b>				<b>15,284,866</b>	
		5010		<b>5010 Garissa District</b>							
			2110200	Basic Wages - Temporary Employees	605,200	327,600	Various	-	-	-	131 040
			2210100	Utilities Supplies and Services	301,872	252 035	Various	-	-	-	76,374
			2210200	Communication Supplies and Services	544 330	504,757	Various	-	-	-	160,264
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4 728 800	2,214,000	Various	-	-	-	885,600	



VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	5010		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>5010 Garissa District</b>								
		2210500	Printing, Advertising and Information Supplies and Services	1 053,320	337 324	Various	-	-	-	141 328	
		2210600	Rentals of Produced Assets	291,060	160,083	Various	-	-	-	58,212	
		2210700	Training Expenses	13,650,000	4,664,000	Various	-	-	-	4,600,000	
		2210800	Hospitality Supplies and Services	490,000	245,000	Various	-	-	-	98 000	
		2211000	Specialised Materials and Supplies	157,500	-	Various	-	-	-	-	
		2211100	Office and General Supplies and Services	1,384,599	641,760	Various	-	-	-	219 920	
		2211200	Fuel Oil and Lubricants	4,456,400	2,228,200	Various	-	-	-	1,782,560	
		2211300	Other Operating Expenses	150,000	75,000	Various	-	-	-	30 000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,786,080	3,818,813	Various	-	-	-	2,314,432	
		2220200	Routine Maintenance - Other Assets	1,704,500	1,037,225	Various	-	-	-	389,900	
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,540,000	Various	-	-	-	1 400,000	
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5,000 000	
		3110500	Construction and Civil Works	12,297,501	4,300,000	Various	-	-	-	3 870,000	
		3111000	Purchase of Office Furniture and General Equipment	84,000	-	Various	-	-	-	-	
3111100	Purchase of Specialised Plant, Equipment and Machinery	7,878,250	4,260,000	Various	-	-	-	3 834,000			
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,348,200	-	Various	-	-	-	-			
		<b>NET EXPENDITURE SUB-HEAD 5010.. KShs</b>	<b>74,821,612</b>	<b>31,605,797</b>					<b>24,991,630</b>		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	5030		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>5030 Ijara District</b>								
		2110200	Basic Wages - Temporary Employees	504 000	252 000	Various	-	-	-	100,800	
		2210100	Utilities Supplies and Services	180,960	119,434	Various	-	-	-	36 192	
		2210200	Communication, Supplies and Services	626,240	554 678	Various	-	-	-	194,848	
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,838,000	1,919,000	Various	-	-	-	767 600	
		2210500	Printing, Advertising and Information Supplies and Services	37,200	8 600	Various	-	-	-	7,440	
		2210600	Rentals of Produced Assets	134,820	74 151	Various	-	-	-	26,964	
		2210700	Training Expenses	10,691,457	4,348 000	Various	-	-	-	4 300,000	
		2210800	Hospitality Supplies and Services	96 000	48,000	Various	-	-	-	19,200	
		2211100	Office and General Supplies and Services	610,000	360 000	Various	-	-	-	122,000	
		2211200	Fuel Oil and Lubricants	4 130,000	2 065,000	Various	-	-	-	1,652 000	
		2211300	Other Operating Expenses	120,000	60,000	Various	-	-	-	24,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 036,800	2,664,288	Various	-	-	-	1,614 720	
		2220200	Routine Maintenance - Other Assets	1,530,000	811,500	Various	-	-	-	306 000	
		2640200	Emergency Relief and Refugee Assistance	3 150,000	1,350,000	Various	-	-	-	1,200 000	
		2640500	Other Capital Grants and Transfers	15,000 000	5,000,000	IDA	-	-	-	5 000,000	
		3110500	Construction and Civil Works	10 877 444	7 900,000	Various	-	-	-	7 110 000	
		3111000	Purchase of Office Furniture and General Equipment	315,000	-	Various	-	-	-	-	
3111100	Purchase of Specialised Plant Equipment and Machinery	7 984 547	1 135,000	Various	-	-	-	1,021,500			

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	5030		<b>580 General Administration and Planning Cont</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>5030 Ijara District</b>							
			<b>NET EXPENDITURE SUB-HEAD 5030..</b>	<b>KShs</b>	<b>63,862,468</b>	<b>28,669,651</b>			<b>23,503,264</b>	
	5070		<b>5070 Wajir North District</b>							
		2110200	Basic Wages - Temporary Employees	756 000	378 000	Various	-	-	151 200	
		2210100	Utilities Supplies and Services	406 000	267 960	Various	-	-	81 200	
		2210200	Communication Supplies and Services	886 640	619 942	Various	-	-	192 000	
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 900,000	2 450,000	Various	-	-	980 000	
		2210500	Printing Advertising and Information Supplies and Services	43 800	21,900	Various	-	-	8 760	
		2210700	Training Expenses	13 650 000	4,964 000	Various	-	-	4 900,000	
		2210800	Hospitality Supplies and Services	110 000	65 000	Various	-	-	32,000	
		2211100	Office and General Supplies and Services	1 037 000	614 200	Various	-	-	207,400	
		2211200	Fuel Oil and Lubricants	4 900 000	2 450,000	Various	-	-	1,960 000	
		2211300	Other Operating Expenses	200 000	100 000	Various	-	-	40,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 800 000	3,828 000	Various	-	-	2 320 000	
		2220200	Routine Maintenance - Other Assets	1,852 500	981 375	Various	-	-	370,500	
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1 540 000	Various	-	-	1,400 000	
		2640500	Other Capital Grants and Transfers	15 000 000	5,000 000	IDA	-	-	5 000,000	
		3110500	Construction and Civil Works	11,550,000	8 000,000	Various	-	-	7,200 000	
		3111000	Purchase of Office Furniture and General Equipment	420 000	-	Various	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>5030 Ijara District</b>							
298	5030	2110200	Basic Wages - Temporary Employees	504,000	252,000	Various	-	-	-	100,800
		2210100	Utilities Supplies and Services	180,960	119,434	Various	-	-	-	36,192
		2210200	Communication, Supplies and Services	626,240	554,678	Various	-	-	-	194,848
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,838,000	1,919,000	Various	-	-	-	767,600
		2210500	Printing, Advertising and Information Supplies and Services	37,200	8,600	Various	-	-	-	7,440
		2210600	Rentals of Produced Assets	134,820	74,151	Various	-	-	-	26,964
		2210700	Training Expenses	10,691,457	4,348,000	Various	-	-	-	4,300,000
		2210800	Hospitality Supplies and Services	96,000	48,000	Various	-	-	-	19,200
		2211100	Office and General Supplies and Services	610,000	360,000	Various	-	-	-	122,000
		2211200	Fuel Oil and Lubricants	4,130,000	2,065,000	Various	-	-	-	1,652,000
		2211300	Other Operating Expenses	120,000	60,000	Various	-	-	-	24,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,036,800	2,664,288	Various	-	-	-	1,614,720
		2220200	Routine Maintenance - Other Assets	1,530,000	811,500	Various	-	-	-	306,000
		2640200	Emergency Relief and Refugee Assistance	3,150,000	1,350,000	Various	-	-	-	1,200,000
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5,000,000
		3110500	Construction and Civil Works	10,877,444	7,900,000	Various	-	-	-	7,110,000
		3111000	Purchase of Office Furniture and General Equipment	315,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,984,547	1,135,000	Various	-	-	-	1,021,500

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
298	5030		<b>580 General Administration and Planning Cont .</b>							
			<b>298 Arid Resource Management Project</b>							
	5030		<b>5030 Ijara District</b>							
			<b>NET EXPENDITURE SUB-HEAD 5030. KShs</b>	<b>63,862,468</b>	<b>28,669,651</b>					<b>23,503,264</b>
	5070		<b>5070 Wajir North District</b>							
		2110200	Basic Wages - Temporary Employees	756 000	378 000	Various	-	-	-	151 200
		2210100	Utilities Supplies and Services	406 000	267 960	Various	-	-	-	81 200
		2210200	Communication Supplies and Services	886 640	619 942	Various	-	-	-	192 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 900,000	2 450 000	Various	-	-	-	980 000
		2210500	Printing Advertising and Information Supplies and Services	43 800	21 900	Various	-	-	-	8 760
		2210700	Training Expenses	13 650 000	4 964 000	Various	-	-	-	4 900 000
		2210800	Hospitality Supplies and Services	110 000	65 000	Various	-	-	-	32 000
		2211100	Office and General Supplies and Services	1 037 000	614 200	Various	-	-	-	207 400
		2211200	Fuel Oil and Lubricants	4 900 000	2 450 000	Various	-	-	-	1,960 000
		2211300	Other Operating Expenses	200 000	100 000	Various	-	-	-	40,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 800,000	3 828 000	Various	-	-	-	2 320 000
		2220200	Routine Maintenance - Other Assets	1,852 500	981 375	Various	-	-	-	370,500
		2640200	Emergency Relief and Refugee Assistance	2 940 000	1 540 000	Various	-	-	-	1,400 000
		2640500	Other Capital Grants and Transfers	15 000 000	5 000 000	IDA	-	-	-	5 000 000
		3110500	Construction and Civil Works	11 550,000	8 000,000	Various	-	-	-	7 200 000
		3111000	Purchase of Office Furniture and General Equipment	420 000	-	Various	-	-	-	-

VOTE D 58 MINISTRY OF DEVELOPMENT OF NOTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	5070		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
		<b>5070 Wajir North District</b>								
		3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	400,000	Various	-	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 5070.. KShs</b>	<b>72,851,940</b>	<b>31,680,377</b>		-	-	-	-	<b>24,843,060</b>
		<b>5090 Mandera Central District</b>								
		2110200 Basic Wages - Temporary Employees	1 900,000	950 000	Various	-	-	-	-	380,000
		2210100 Utilities Supplies and Services	793 440	523,670	Various	-	-	-	-	1 58 688
		2210200 Communication, Supplies and Services	1 025,000	846 500	Various	-	-	-	-	274,600
		2210300 Domestic Travel and Subsistence and Other Transportation Costs	5,450 000	2,675 000	Various	-	-	-	-	1 070 000
		2210500 Printing, Advertising and Information Supplies and Services	560,000	275 000	Various	-	-	-	-	110 000
		2210700 Training Expenses	13,650,000	5 080,000	Various	-	-	-	-	5 000 000
		2210800 Hospitality Supplies and Services	350,000	175,000	Various	-	-	-	-	70 000
		2211000 Specialised Materials and Supplies	2,028,486	-	Various	-	-	-	-	-
		2211100 Office and General Supplies and Services	1,060,000	629 000	Various	-	-	-	-	212 000
		2211200 Fuel Oil and Lubricants	5 700,000	2 850,000	Various	-	-	-	-	2 280,000
		2211300 Other Operating Expenses	200,000	100 000	Various	-	-	-	-	40 000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	4 976,400	Various	-	-	-	-	3,016 000
		2220200 Routine Maintenance - Other Assets	1,608,500	1,004 675	Various	-	-	-	-	321 700
		2640200 Emergency Relief and Refugee Assistance	2,940,000	1,540,000	Various	-	-	-	-	1,400 000
	2640500 Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	-	5 000,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NOTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
298	5090		<b>580 General Administration and Planning Cont..</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>5090 Mandera Central District</b>								
		3110500	Construction and Civil Works	13,718,250	11,400,000	Various	-	-	-	10,260,000	
		3111000	Purchase of Office Furniture and General Equipment	525,000	-	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,325,700	-	Various	-	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,315,000	-	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5090..</b>	<b>KShs</b>	<b>85,689,376</b>	<b>38,025,245</b>		-	-	-	<b>29,592,988</b>
		7030		<b>7030 Turkana South District</b>							
			2210200	Basic Wages - Temporary Employees	1,058,400	529,200	Various	-	-	-	211,680
	2210100		Utilities Supplies and Services	619,827	277,085	Various	-	-	-	83,965	
	2210200		Communication, Supplies and Services	1,038,746	692,599	Various	-	-	-	201,600	
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	3,919,000	1,859,000	Various	-	-	-	743,600	
	2210500		Printing, Advertising and Information Supplies and Services	36,000	18,000	Various	-	-	-	7,200	
	2210600		Rentals of Produced Assets	26,460	14,553	Various	-	-	-	5,292	
	2210700		Training Expenses	13,650,000	4,848,000	Various	-	-	-	4,800,000	
	2210800		Hospitality Supplies and Services	300,000	150,000	Various	-	-	-	60,000	
	2211100		Office and General Supplies and Services	936,400	705,840	Various	-	-	-	227,280	
	2211200		Fuel Oil and Lubricants	6,594,000	3,297,000	Various	-	-	-	2,637,600	
	2211300	Other Operating Expenses	180,000	90,000	Various	-	-	-	36,000		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	5070		<b>580 General Administration and Planning Cont. .</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>5070 Wajir North District</b>							
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,400,000	400,000	Various	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5070.. KShs</b>	<b>72,851,940</b>	<b>31,680,377</b>		-	-	<b>24,843,060</b>	
	5090		<b>5090 Mandera Central District</b>							
		2110200	Basic Wages - Temporary Employees	1 900,000	950,000	Various	-	-	380,000	
		2210100	Utilities Supplies and Services	793,440	523,670	Various	-	-	158 688	
		2210200	Communication, Supplies and Services	1,025,000	846,500	Various	-	-	274,600	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000	2,675,000	Various	-	-	1 070,000	
		2210500	Printing , Advertising and Information Supplies and Services	560 000	275,000	Various	-	-	110 000	
		2210700	Training Expenses	13,650,000	5 080,000	Various	-	-	5,000 000	
		2210800	Hospitality Supplies and Services	350,000	175,000	Various	-	-	70 000	
		2211000	Specialised Materials and Supplies	2,028,486	-	Various	-	-	-	
		2211100	Office and General Supplies and Services	1,060,000	629 000	Various	-	-	212,000	
		2211200	Fuel Oil and Lubricants	5 700,000	2 850,000	Various	-	-	2,280 000	
		2211300	Other Operating Expenses	200 000	100 000	Various	-	-	40 000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,540,000	4 976,400	Various	-	-	3,016 000	
		2220200	Routine Maintenance - Other Assets	1,608,500	1,004,675	Various	-	-	321 700	
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1 540,000	Various	-	-	1,400 000	
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	5,000,000	



VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	5090		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>5090 Mandera Central District</b>								
		3110500	Construction and Civil Works	13,718,250	11,400,000	Various	-	-	-	10,260,000	
		3111000	Purchase of Office Furniture and General Equipment	525,000	-	Various	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,325,700	-	Various	-	-	-	-	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,315,000	-	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 5090..</b>	<b>KShs</b>	<b>85,689,376</b>	<b>38,025,245</b>				<b>29,592,988</b>	
		7030		<b>7030 Turkana South District</b>							
			2210200	Basic Wages - Temporary Employees	1,058,400	529,200	Various	-	-	-	211,680
			2210100	Utilities Supplies and Services	619,827	277,085	Various	-	-	-	83,965
			2210200	Communication, Supplies and Services	1,038,746	692,599	Various	-	-	-	201,600
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,919,000	1,859,000	Various	-	-	-	743,600
			2210500	Printing, Advertising and Information Supplies and Services	36,000	18,000	Various	-	-	-	7,200
			2210600	Rentals of Produced Assets	26,460	14,553	Various	-	-	-	5,292
			2210700	Training Expenses	13,650,000	4,848,000	Various	-	-	-	4,800,000
			2210800	Hospitality Supplies and Services	300,000	150,000	Various	-	-	-	60,000
			2211100	Office and General Supplies and Services	936,400	705,840	Various	-	-	-	227,280
			2211200	Fuel Oil and Lubricants	6,594,000	3,297,000	Various	-	-	-	2,637,600
			2211300	Other Operating Expenses	180,000	90,000	Various	-	-	-	36,000

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	7030		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7030 Turkana South District</b>							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,891,725	6,316,195	Various	-	-	-	3,556,690
		2220200	Routine Maintenance - Other Assets	1,153,500	3,054,274	Various	-	-	-	278,700
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000
		2640500	Other Capital Grants and Transfers	19,980,000	5,000,000	IDA	-	-	-	5,000,000
		3110500	Construction and Civil Works	11,330,052	5,108,000	Various	-	-	-	4,597,200
		3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,980,478	4,891,000	Various	-	-	-	4,401,900
		<b>NET EXPENDITURE SUB-HEAD 7030..</b>	<b>KShs</b>	<b>83,886,588</b>	<b>38,397,746</b>		-	-	-	<b>28,248,707</b>
		7050		<b>7050 West Pokot District</b>						
		2110200	Basic Wages - Temporary Employees	554,400	277,200	Various	-	-	-	110,880
		2210100	Utilities Supplies and Services	174,000	114,840	Various	-	-	-	34,800
		2210200	Communication, Supplies and Services	630,000	491,800	Various	-	-	-	159,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	Various	-	-	-	800,000
		2210500	Printing, Advertising and Information Supplies and Services	20,800	12,480	Various	-	-	-	6,240
		2210700	Training Expenses	8,400,000	2,848,000	Various	-	-	-	2,800,000
		2210800	Hospitality Supplies and Services	80,000	40,000	Various	-	-	-	16,000
	2211100	Office and General Supplies and Services	457,000	269,200	Various	-	-	-	91,400	
	2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	Various	-	-	-	800,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	7050		<b>580 General Administration and Planning Cont..</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7050 West Pokot District</b>							
		2211300	Other Operating Expenses	125,000	62,500	Various	-	-	-	25,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,148,400	Various	-	-	-	696,000
		2220200	Routine Maintenance - Other Assets	375,000	203,250	Various	-	-	-	75,000
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,347,000	Various	-	-	-	1,200,000
		3110500	Construction and Civil Works	10,750,000	9,500,000	Various	-	-	-	8,550,000
		3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,400,000	80,000	Various	-	-	-	72,000
		<b>NET EXPENDITURE SUB-HEAD 7050.. KShs</b>		<b>35,898,200</b>	<b>19,394,670</b>					<b>15,436,920</b>
		7070		<b>7070 Samburu District</b>						
	2110200		Basic Wages - Temporary Employees	755,000	377,500	Various	-	-	-	151,000
	2210100		Utilities Supplies and Services	68,626	45,293	Various	-	-	-	13,725
	2210200		Communication, Supplies and Services	723,775	492,184	Various	-	-	-	151,000
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	3,520,193	1,760,097	Various	-	-	-	704,039
	2210500		Printing , Advertising and Information Supplies and Services	25,000	12,500	Various	-	-	-	5,000
	2210700		Training Expenses	14,584,857	4,880,000	Various	-	-	-	4,800,000
	2210800		Hospitality Supplies and Services	60,000	30,000	Various	-	-	-	12,000
	2211100		Office and General Supplies and Services	590,600	344,360	Various	-	-	-	118,120
2211200	Fuel Oil and Lubricants		4,100,200	2,050,020	Various	-	-	-	1,640,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	7030		<b>580 General Administration and Planning Cont. .</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7030 Turkana South District</b>							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	8,891,725	6,316,195	Various	-	-	-	3,556,690
		2220200	Routine Maintenance - Other Assets	1,153,500	3,054,274	Various	-	-	-	278,700
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000
		2640500	Other Capital Grants and Transfers	19,980,000	5,000,000	IDA	-	-	-	5,000,000
		3110500	Construction and Civil Works	11,330,052	5,108,000	Various	-	-	-	4,597,200
		3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,980,478	4,891,000	Various	-	-	-	4,401,900
		<b>NET EXPENDITURE SUB-HEAD 7030..</b>	<b>KShs</b>	<b>83,886,588</b>	<b>38,397,746</b>					<b>28,248,707</b>
		7050		<b>7050 West Pokot District</b>						
		2110200	Basic Wages - Temporary Employees	554,400	277,200	Various	-	-	-	110,880
		2210100	Utilities Supplies and Services	174,000	114,840	Various	-	-	-	34,800
		2210200	Communication, Supplies and Services	630,000	491,800	Various	-	-	-	159,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,000,000	Various	-	-	-	800,000
		2210500	Printing, Advertising and Information Supplies and Services	20,800	12,480	Various	-	-	-	6,240
		2210700	Training Expenses	8,400,000	2,848,000	Various	-	-	-	2,800,000
		2210800	Hospitality Supplies and Services	80,000	40,000	Various	-	-	-	16,000
		2211100	Office and General Supplies and Services	457,000	269,200	Various	-	-	-	91,400
	2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	Various	-	-	-	800,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011										
III. Details of the Foregoing										
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	7050		<b>580 General Administration and Planning Cont.</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7050 West Pokot District</b>							
		2211300	Other Operating Expenses	125,000	62,500	Various	-	-	-	25,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,148,400	Various	-	-	-	696,000
		2220200	Routine Maintenance - Other Assets	375,000	203,250	Various	-	-	-	75,000
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,347,000	Various	-	-	-	1,200,000
		3110500	Construction and Civil Works	10,750,000	9,500,000	Various	-	-	-	8,550,000
		3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,400,000	80,000	Various	-	-	-	72,000
		<b>NET EXPENDITURE SUB-HEAD 7050..</b>	<b>KShs</b>	<b>35,898,200</b>	<b>19,394,670</b>					<b>15,436,920</b>
		7070		<b>7070 Samburu District</b>						
	2110200		Basic Wages - Temporary Employees	755,000	377,500	Various	-	-	-	151,000
	2210100		Utilities Supplies and Services	68,626	45,293	Various	-	-	-	13,725
	2210200		Communication, Supplies and Services	723,775	492,184	Various	-	-	-	151,000
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	3,520,193	1,760,097	Various	-	-	-	704,039
	2210500		Printing, Advertising and Information Supplies and Services	25,000	12,500	Various	-	-	-	5,000
	2210700		Training Expenses	14,584,857	4,880,000	Various	-	-	-	4,800,000
	2210800		Hospitality Supplies and Services	60,000	30,000	Various	-	-	-	12,000
	2211100		Office and General Supplies and Services	590,600	344,360	Various	-	-	-	118,120
2211200	Fuel Oil and Lubricants		4,100,200	2,050,020	Various	-	-	-	1,640,000	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	7070		<b>580 General Administration and Planning Cont..</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>7070 Samburu District</b>								
		2211300	Other Operating Expenses	40 000	20 000	Various	-	-	-	8,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,988,000	2,368 440	Various	-	-	-	1,720,000	
		2220200	Routine Maintenance - Other Assets	662 500	2,339 575	Various	-	-	-	2,127,700	
		2640200	Emergency Relief and Refugee Assistance	3,087 000	1 547,000	Various	-	-	-	1,400,000	
		2640500	Other Capital Grants and Transfers	15 000,000	5,000 000	IDA	-	-	-	5,000,000	
		3110500	Construction and Civil Works	11,550,000	6,210 000	Various	-	-	-	5,589,000	
		3111000	Purchase of Office Furniture and General Equipment	105 000	-	Various	-	-	-	-	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	8,400,000	3,201,000	Various	-	-	-	2 881 000		
			<b>NET EXPENDITURE SUB-HEAD 7070..</b>	<b>KShs</b>	<b>68,260,751</b>	<b>30,677,969</b>				<b>26,320,584</b>	
		7150		<b>7150 East Pokot District</b>							
	2110200		Basic Wages - Temporary Employees	806,400	403,200	Various	-	-	-	161 280	
	2210100		Utilities Supplies and Services	417,600	275,220	Various	-	-	-	83,400	
	2210200		Communication Supplies and Services	775,600	501,496	Various	-	-	-	151,600	
	2210300		Domestic Travel and Subsistence, and Other Transportation Costs	3 300 000	1,650,000	Various	-	-	-	660,000	
	2210500		Printing Advertising and Information Supplies and Services	45,000	22,500	Various	-	-	-	9,000	
	2210700		Training Expenses	13,650,000	4,980,000	Various	-	-	-	4,900,000	
	2210800		Hospitality Supplies and Services	200,000	100,000	Various	-	-	-	40,000	
2211000	Specialised Materials and Supplies		225,750	-	Various	-	-	-	-		

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing -

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs			KShs	KShs			
298	7150		<b>580 General Administration and Planning Cont..</b>	KShs	KShs							
			<b>298 Arid Resource Management Project</b>									
			<b>7150 East Poket District</b>									
		2211100	Office and General Supplies and Services	902,000	530,200	Various	-	-	-	180,400		
		2211200	Fuel Oil and Lubricants	3,600,000	1,800,000	Various	-	-	-	1,440,000		
		2211300	Other Operating Expenses	10,000	5,000	Various	-	-	-	2,000		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,524,000	2,985,840	Various	-	-	-	1,809,600		
		2220200	Routine Maintenance - Other Assets	1,021,500	543,825	Various	-	-	-	204,300		
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000		
		2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5,000,000		
		3110500	Construction and Civil Works	14,464,250	10,500,000	Various	-	-	-	9,450,000		
		3111000	Purchase of Office Furniture and General Equipment	1,236,900	-	Various	-	-	-	-		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,254,750	357,500	Various	-	-	-	321,750		
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,055,600	-	Various	-	-	-	-		
				<b>NET EXPENDITURE SUB-HEAD 7150..</b>	<b>KShs</b>	<b>66,576,350</b>	<b>31,201,781</b>				<b>25,813,330</b>	
			7330		<b>7330 Laikipia East District</b>							
				2110200	Basic Wages - Temporary Employees	604,800	302,400	Various	-	-	-	120,960
				2210100	Utilities Supplies and Services	183,280	94,565	Various	-	-	-	28,656
				2210200	Communication, Supplies and Services	465,521	473,244	Various	-	-	-	162,704
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,541,936	770,968	Various	-	-	-	308,387	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			<b>580 General Administration and Planning Cont..</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7070 Samburu District</b>							
		2211300	Other Operating Expenses	40 000	20 000	Various	-	-	-	8,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,988,000	2,368,440	Various	-	-	-	1 720,000
		2220200	Routine Maintenance - Other Assets	662 500	2,339 575	Various	-	-	-	2,127,700
		2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000
		2640500	Other Capital Grants and Transfers	15,000,000	5,000 000	IDA	-	-	-	5,000,000
		3110500	Construction and Civil Works	11,550,000	6,210,000	Various	-	-	-	5,589,000
		3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,400,000	3,201,000	Various	-	-	-	2,881,000
			<b>NET EXPENDITURE SUB-HEAD 7070.. KShs</b>	<b>68,260,751</b>	<b>30,677,969</b>		-	-	-	<b>26,320,584</b>
			<b>7150 East Pokot District</b>							
		2110200	Basic Wages - Temporary Employees	806,400	403,200	Various	-	-	-	161,280
		2210100	Utilities Supplies and Services	417,600	275,220	Various	-	-	-	83,400
		2210200	Communication, Supplies and Services	775,600	501,496	Various	-	-	-	151,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,300,000	1,650,000	Various	-	-	-	660,000
		2210500	Printing, Advertising and Information Supplies and Services	45,000	22,500	Various	-	-	-	9,000
		2210700	Training Expenses	13,650,000	4,980,000	Various	-	-	-	4,900,000
		2210800	Hospitality Supplies and Services	200,000	100,000	Various	-	-	-	40,000
		2211000	Specialised Materials and Supplies	225,750	-	Various	-	-	-	-



VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011											
III. Details of the Foregoing ,											
HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
298	7150		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>7150 East Pokot District</b>								
			2211100	Office and General Supplies and Services	902 000	530.200	Various	-	-	-	180,400
			2211200	Fuel Oil and Lubricants	3,600,000	1,800,000	Various	-	-	-	1,440,000
			2211300	Other Operating Expenses	10 000	5 000	Various	-	-	-	2 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,524,000	2 985 840	Various	-	-	-	1 809 600
			2220200	Routine Maintenance - Other Assets	1 021,500	543 825	Various	-	-	-	204,300
			2640200	Emergency Relief and Refugee Assistance	3,087,000	1,547,000	Various	-	-	-	1,400,000
			2640500	Other Capital Grants and Transfers	15,000,000	5,000,000	IDA	-	-	-	5,000,000
			3110500	Construction and Civil Works	14,464,250	10 500,000	Various	-	-	-	9,450 000
			3111000	Purchase of Office Furniture and General Equipment	1,236 900	-	Various	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,254,750	357,500	Various	-	-	-	321,750
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,055 600	-	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7150..</b>	<b>KShs 66,576,350</b>	<b>31,201,781</b>		-	-	-	<b>25,813,330</b>	
		7330		<b>7330 Laikipia East District</b>							
			2110200	Basic Wages - Temporary Employees	604,800	302 400	Various	-	-	-	120,960
			2210100	Utilities Supplies and Services	183,280	94,565	Various	-	-	-	28 656
			2210200	Communication, Supplies and Services	465 521	473 244	Various	-	-	-	162 704
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 541,936	770,968	Various	-	-	-	308,387

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
<b>298</b>			<b>580 General Administration and Planning Cont.</b>							
	<b>7330</b>		<b>298 Arid Resource Management Project</b>							
			<b>7330 Laikipia East District</b>							
		2210500	Printing, Advertising and Information Supplies and Services	1 025,000	387 500	Various	-	-	-	155 000
		2210700	Training Expenses	8 400 000	3 080 000	Various	-	-	-	3 000 000
		2210800	Hospitality Supplies and Services	293 800	146,900	Various	-	-	-	58 760
		2211100	Office and General Supplies and Services	558 200	329,920	Various	-	-	-	111 640
		2211200	Fuel Oil and Lubricants	2,025,200	1 012 600	Various	-	-	-	810 080
		2211300	Other Operating Expenses	10 000	5,000	Various	-	-	-	2 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	493 510	600 000	Various	-	-	-	363 636
		2220200	Routine Maintenance - Other Assets	573 260	300 293	Various	-	-	-	114 652
		2640200	Emergency Relief and Refugee Assistance	3,087 000	1,547 000	Various	-	-	-	1 400 000
		3110500	Construction and Civil Works	13 650,000	9 167 600	Various	-	-	-	8 250 840
			<b>NET EXPENDITURE SUB-HEAD 7330.. KShs</b>	<b>32,911,507</b>	<b>18,217,990</b>		-	-	-	<b>14,887,315</b>
	<b>7430</b>		<b>7430 Narok North District</b>							
		2110200	Basic Wages - Temporary Employees	604,800	302 400	Various	-	-	-	170 960
		2210100	Utilities Supplies and Services	220 400	145 464	Various	-	-	-	14 080
		2210200	Communication Supplies and Services	363 000	407,180	Various	-	-	-	140 600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,200 000	600 000	Various	-	-	-	240 000
		2210500	Printing Advertising and Information Supplies and Services	675,500	337,750	Various	-	-	-	135 100
		2210700	Training Expenses	8,400 000	2,964,000	Various	-	-	-	2 900 000

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
298	7430		580 General Administration and Planning <i>Cont..</i>										
			298 Arid Resource Management Project										
			7430 Narok North District										
		2210800	Hospitality Supplies and Services	75,000	37,500	Various	-	-	-	-	-	-	15,000
		2211100	Office and General Supplies and Services	490,000	289,000	Various	-	-	-	-	-	-	98,000
		2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	Various	-	-	-	-	-	-	800,000
		2211300	Other Operating Expenses	25,000	12,500	Various	-	-	-	-	-	-	5,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	928,000	612,480	Various	-	-	-	-	-	-	371,200
		2220200	Routine Maintenance - Other Assets	437,500	236,625	Various	-	-	-	-	-	-	87,500
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,340,000	Various	-	-	-	-	-	-	1,200,000
		3110500	Construction and Civil Works	9,954,000	8,000,000	Various	-	-	-	-	-	-	7,200,000
		3111000	Purchase of Office Furniture and General Equipment	52,500	-	Various	-	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,259,123	1,200,000	Various	-	-	-	-	-	-	1,080,000
			<b>NET EXPENDITURE SUB-HEAD 7430..</b>	<b>35,624,823</b>	<b>17,484,899</b>								<b>14,437,440</b>
	7470		7470 Trans-Mara District										
		2110200	Basic Wages - Temporary Employees	604,800	302,400	Various	-	-	-	-	-	-	120,960
		2210100	Utilities Supplies and Services	116,000	76,560	Various	-	-	-	-	-	-	23,200
		2210200	Communication, Supplies and Services	421,000	366,460	Various	-	-	-	-	-	-	120,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,053,920	526,960	Various	-	-	-	-	-	-	210,784
		2210500	Printing, Advertising and Information Supplies and Services	425,000	212,500	Various	-	-	-	-	-	-	85,000
		2210700	Training Expenses	8,400,000	2,848,000	Various	-	-	-	-	-	-	2,800,000

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	7470		<b>580 General Administration and Planning Cont.</b>								
			<b>298 Arid Resource Management Project</b>								
			<b>7470 Trans-Mara District</b>								
			2210800	Hospitality Supplies and Services	60 000	30 000	Various	-	-	-	12 000
			2211000	Specialised Materials and Supplies	92,800	-	Various	-	-	-	-
			2211100	Office and General Supplies and Services	214 200	126 020	Various	-	-	-	42,840
			2211200	Fuel Oil and Lubricants	530,000	400 000	Various	-	-	-	320,000
			2211300	Other Operating Expenses	15 000	7,500	Various	-	-	-	3,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,740,000	1,148,400	Various	-	-	-	696 000
			2220300	Routine Maintenance - Other Assets	1,100,000	300 500	Various	-	-	-	112 000
			2640300	Emergency Relief and Refugee Assistance	2 940,000	1,140,000	Various	-	-	-	1 000,000
			3110500	Construction and Civil Works	12 915 000	6,000,000	Various	-	-	-	5 400 000
			3111000	Purchase of Office Furniture and General Equipment	42,000	-	Various	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	735,000	504 000	Various	-	-	-	453 600	
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	1 050,000	-	Various	-	-	-	-	
			<b>NET EXPENDITURE SUB-HEAD 7470 KShs</b>	<b>32,454,720</b>	<b>13,989,300</b>		-	-	-	<b>11,399,984</b>	
		7490		<b>7490 Kajiado Central District</b>							
			2110200	Basic Wages - Temporary Employees	705 600	352,800	Various	-	-	-	141 120
			2210100	Utilities Supplies and Services	69,600	45,936	Various	-	-	-	13,920
			2210200	Communication Supplies and Services	489,000	457,340	Various	-	-	-	152,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,184,400	592,200	Various	-	-	-	236,880	

VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
298	7490		<b>580 General Administration and Planning Cont...</b>							
			<b>298 Arid Resource Management Project</b>							
			<b>7490 Kajiado Central District</b>							
		2210560	Printing , Advertising and Information Supplies and Services	30,000	15,000	Various	-	-	-	6,000
		2210700	Training Expenses	8,479,769	2,964,000	Various	-	-	-	2,900,000
		2210800	Hospitality Supplies and Services	20,000	10,000	Various	-	-	-	4,000
		2211100	Office and General Supplies and Services	250,000	147,000	Various	-	-	-	50,000
		2211200	Fuel Oil and Lubricants	1,557,500	778,750	Various	-	-	-	623,000
		2211300	Other Operating Expenses	20,000	10,000	Various	-	-	-	4,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	904,800	597,168	Various	-	-	-	361,920
		2220200	Routine Maintenance - Other Assets	160,250	85,638	Various	-	-	-	32,050
		2640200	Emergency Relief and Refugee Assistance	2,940,000	1,540,000	Various	-	-	-	1,400,000
		3110500	Construction and Civil Works	8,400,000	3,100,000	Various	-	-	-	2,790,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,461,175	3,379,500	Various	-	-	-	3,041,550
		<b>NET EXPENDITURE SUB-HEAD 7490..</b>	<b>KShs</b>	<b>31,672,094</b>	<b>14,075,332</b>					
		<b>NET EXPENDITURE HEAD 298</b>	<b>KShs</b>	<b>2,489,595,040</b>	<b>1,238,886,460</b>				<b>949,903,256</b>	
		<b>NET EXPENDITURE SUB-VOTE 580</b>	<b>KShs</b>	<b>3,454,904,550</b>	<b>3,099,523,760</b>		<b>172,570,000</b>	<b>667,422,500</b>	<b>949,903,256</b>	
		<b>NET EXPENDITURE VOTE D 58</b>	<b>KShs</b>	<b>3,454,904,550</b>	<b>3,099,523,760</b>		<b>172,570,000</b>	<b>667,422,500</b>	<b>949,903,256</b>	
		<b>MINISTRY OF DEVELOPMENT OF NORTHERN KENYA AND OTHER ARID LANDS</b>								

**VOTE D59 MINISTRY OF PUBLIC WORKS**

<b>I DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
I ESTIMATE of the amount required in the year ending 30th June 2011, for capital expenditure including general administration and planning, supplies branch architectural department and mechanical department for the Ministry of Public Works						
Five billion, fifty one million, five hundred and fifty thousand Kenya Shillings (KShs 5,051,550,000)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
591 Building and Works	3 960 650 000	5 041,550,000	-	5,041 550 000	6,225,100 000	6,645,650 000
592 Other Services	10 750 000	10 000 000	-	10 000,000	15,000,000	17,000,000
<b>TOTAL FOR VOTE D59</b>						
<b>MINISTRY OF PUBLIC WORKS</b>	<b>KShs.</b>	<b>3,971,400,000</b>	<b>5,051,550,000</b>	<b>-</b>	<b>6,240,100,000</b>	<b>6,662,650,000</b>

**VOTE D59 MINISTRY OF PUBLIC WORKS**

<b>II. DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Public Works</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>400</b>		<b>591 Building and Works</b>				
		<b>400 Architectural Department</b>				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	50,000,000	60,000,000	100,000,000
	2211300	Other Operating Expenses	1,000,000	1,000,000	1,500,000	2,000,000
	3110200	Construction of Building	3,039,432,874	4,125,432,874	4,950,000,000	5,255,000,000
	3110300	Refurbishment of Buildings	30,000,000	5,000,000	60,000,000	70,000,000
	3110500	Construction and Civil Works	5,000,000	5,000,000	6,000,000	7,000,000
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	1,000,000	2,000,000	3,000,000
		<b>NET EXPENDITURE HEAD 400 KShs.</b>	<b>3,126,432,874</b>	<b>4,187,432,874</b>	<b>5,079,500,000</b>	<b>5,437,000,000</b>
	<b>402</b>		<b>402 Structural Department</b>			
2211300		Other Operating Expenses	10,500,000	10,500,000	12,000,000	13,000,000
2220200		Routine Maintenance - Other Assets	7,500,000	7,500,000	9,600,000	11,650,000
3110500		Construction and Civil Works	652,000,000	677,000,000	938,000,000	975,000,000
3110600		Overhaul and Refurbishment of Construction and Civil Works	126,500,000	126,500,000	150,000,000	170,000,000
		<b>NET EXPENDITURE HEAD 402 KShs.</b>	<b>796,500,000</b>	<b>821,500,000</b>	<b>1,109,600,000</b>	<b>1,169,650,000</b>
<b>413</b>		<b>413 Electrical Department</b>				
	2220200	Routine Maintenance - Other Assets	17,102,400	20,102,400	22,000,000	23,000,000
	3110300	Refurbishment of Buildings	6,398,800	12,398,800	13,000,000	14,000,000
	3110500	Construction and Civil Works	115,926	115,926	1,000,000	2,000,000
	3111000	Purchase of Office Furniture and General Equipment	14,100,000	-	-	-
		<b>NET EXPENDITURE HEAD 413 KShs.</b>	<b>37,717,126</b>	<b>32,617,126</b>	<b>36,000,000</b>	<b>39,000,000</b>
	<b>NET EXPENDITURE SUB-VOTE. 591 KShs.</b>	<b>3,960,650,000</b>	<b>5,041,550,000</b>	<b>6,225,100,000</b>	<b>6,645,650,000</b>	
<b>399</b>		<b>592 Other Services</b>				
		<b>399 Kenya Building Research Centre</b>				
	3110300	Refurbishment of Buildings	750,000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	15,000,000	17,000,000
		<b>NET EXPENDITURE HEAD 399 KShs.</b>	<b>10,750,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>17,000,000</b>
	<b>NET EXPENDITURE SUB-VOTE. 592 KShs.</b>	<b>10,750,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>17,000,000</b>	
	<b>TOTAL NET EXPENDITURE VOTE D 59 MINISTRY OF PUBLIC WORKS KShs.</b>	<b>3,971,400,000</b>	<b>5,051,550,000</b>	<b>6,240,100,000</b>	<b>6,662,650,000</b>	

VOTE D 59 MINISTRY OF PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
400	0000		<b>591 Building and Works</b> <i>Cont.</i>	KShs	KShs					
			<b>400 Architectural Department</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	1 000,000	1 000 000	GoK	-	-	-	-
		3110200	Construction of Building	1 959 432 874	1 965 432 874	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	30 000,000	5,000 000	GoK	-	-	-	-
		3110500	Construction and Civil Works	5,000 000	5 000 000	GoK	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 000 000	1 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>1,996,432,874</b>	<b>1,977,432,874</b>					
			<b>0295</b>	<b>0295 Development of District Offices</b>						
	3110200	Construction of Building	1 080 000 000	2 160 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0295 . KShs</b>	<b>1,080,000,000</b>	<b>2,160,000,000</b>						
	<b>0296</b>	<b>0296 State Functions</b>								
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	50 000,000	50 000 000	GoK	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 0296.. KShs</b>	<b>50,000,000</b>	<b>50,000,000</b>						
		<b>NET EXPENDITURE HEAD 400 KShs</b>	<b>3,126,432,874</b>	<b>4,187,432,874</b>						
402	0000		<b>402 Structural Department</b>							
			<b>0000 Headquarters</b>							
		2211300	Other Operating Expenses	10 500 000	10 500 000	GoK	-	-	-	-
		3110500	Construction and Civil Works	425,000 000	450 000 000	GoK	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>435,500,000</b>	<b>460,500,000</b>						



VOTE D 59 MINISTRY OF PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs			KShs	KShs	
402	3030		<b>591 Building and Works</b>							
			<b>402 Structural Department</b>							
			<b>3030 Matuga District</b>							
		2220200	Routine Maintenance - Other Assets	500 000	500 000	Govt	-	-	-	-
	3110500	Construction and Civil Works	77 000 000	77 000 000	Govt	-	-	-	-	
		<b>NET EXPENDITURE SUB-HEAD 3030</b>	<b>KShs</b>	<b>77,500,000</b>	<b>77,500,000</b>					
	3050		<b>3050 Lamu West District</b>							
		2220200	Routine Maintenance - Other Assets	2 000 000	2 000 000	Govt	-	-	-	-
		3110500	Construction and Civil Works	150 000 000	150 000 000	Govt	-	-	-	-
		3110600	Overhaul and Returbishment of Construction and Civil Works	126 500 000	126 500 000	Govt	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 3050</b>	<b>KShs</b>	<b>278,500,000</b>	<b>278,500,000</b>						
3150		<b>3150 Malindi District</b>								
	2220200	Routine Maintenance - Other Assets	5 000 000	5 000 000	Govt	-	-	-	-	
	<b>NET EXPENDITURE SUB-HEAD 3150</b>	<b>KShs</b>	<b>5,000,000</b>	<b>5,000,000</b>						
		<b>NET EXPENDITURE HEAD 402</b>	<b>KShs</b>	<b>796,500,000</b>	<b>821,500,000</b>					
413	0000		<b>413 Electrical Department</b>							
			<b>0000 Headquarters</b>							
		2220200	Routine Maintenance - Other Assets	17 102 400	20 102 400	Govt	-	-	-	-
		3110300	Returbishment of Buildings	6 398 800	12 398 800	Govt	-	-	-	-
		3110500	Construction and Civil Works	115 926	115 926	Govt	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	14 100 000	-	Govt	-	-	-	-
		<b>NET EXPENDITURE SUB-HEAD 0000</b>	<b>KShs</b>	<b>37,717,126</b>	<b>32,617,126</b>					
	<b>NET EXPENDITURE HEAD 413</b>	<b>KShs</b>	<b>37,717,126</b>	<b>32,617,126</b>						
	<b>NET EXPENDITURE SUB-VOTE 591</b>	<b>KShs</b>	<b>3,960,650,000</b>	<b>5,041,550,000</b>						

VOTE D 59 MINISTRY OF PUBLIC WORKS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
399	0000		<b>592 Other Services</b> <i>Cont</i>	KShs	KShs					
			<b>399 Kenya Building Research Centre</b>							
			<b>0000 Headquarters</b>							
		3110300	Refurbishment of Buildings	750 000	-	Govt	-	-	-	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	10 000 000	Govt	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>10,750,000</b>	<b>10,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 399 KShs</b>	<b>10,750,000</b>	<b>10,000,000</b>		-	-	-	-
	<b>NET EXPENDITURE SUB-VOTE 592 KShs</b>	<b>10,750,000</b>	<b>10,000,000</b>		-	-	-	-		
	<b>NET EXPENDITURE VOTE D 59 KShs</b>	<b>3,971,400,000</b>	<b>5,051,550,000</b>		-	-	-	-		
		<b>MINISTRY OF PUBLIC WORKS</b>								

**VOTE D60 MINISTRY OF INDUSTRIALIZATION**

**I. DEVELOPMNT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013**

1 ESTIMATE of the amount required in the year ending 30th June 2011, for Ministry of Industrialization for capital expenditure, including general administration and planning industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates and Kenya Industrial Training Institute

**Two billion, eight hundred and forty four million, six hundred and four thousand Kenya Shillings  
(KShs 2,844,604,000)**

**SUMMARY**

SUB-VOTE	Net Approved Expenditure 2009/2010	Estimates 2010/2011			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2011/2012	Estimates 2012/2013
	KShs	KShs	KShs	KShs	KShs	KShs
600 General Administration and Planning	1,249,000,000	1,708,000,000	-	1,708,000,000	1,640,000,000	1,724,000,000
601 Kenya Industrial Research	254,000,000	310,000,000	-	310,000,000	320,000,000	330,000,000
602 Industrial Training Services	536,316,000	967,904,000	141,300,000	826,604,000	914,866,000	918,466,000
<b>TOTAL FOR VOTE D 60 MINISTRY OF INDUSTRIALIZATION</b>	<b>KShs. 2,039,316,000</b>	<b>2,985,904,000</b>	<b>141,300,000</b>	<b>2,844,604,000</b>	<b>2,874,866,000</b>	<b>2,972,466,000</b>

**VOLE D60 MINISTRY OF INDUSTRIALIZATION**

<b>II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013</b>						
<b>II Heads and Items under which this Vote will be accounted for by the Ministry of Industrialization</b>						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
<b>227</b>		<b>600 General Administration Cont and Planning</b>				
		<b>227 Headquarters and Administrative Services</b>				
	2211000	Specialised Materials and Supplies	210 000 000	-	-	-
	3110200	Construction of Building	525 000 000	1 200 000 000	1 200 000 000	1 200 000 000
	3110300	Refurbishment of Buildings	14 000 000	8 000 000	40 000 000	40 000 000
	4120100	Equity Participation in Domestic Public Non-Financial Enterprises	500 000 000	500 000 000	400 000 000	484 000 000
		<b>NET EXPENDITURE HEAD 227 KShs</b>	<b>1,249,000,000</b>	<b>1,708,000,000</b>	<b>1,640,000,000</b>	<b>1,724,000,000</b>
		<b>NET EXPENDITURE SUB-VOLE.600 KShs.</b>	<b>1,249,000,000</b>	<b>1,708,000,000</b>	<b>1,640,000,000</b>	<b>1,724,000,000</b>
<b>644</b>		<b>601 Kenya Industrial Research</b>				
		<b>644 Kenya Industrial Research Development Institute (KIRDI)</b>				
	2211000	Specialised Materials and Supplies	30 000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	310 000 000	320 000 000	330 000 000
	3110300	Refurbishment of Buildings	26 000 000	-	-	-
	3110500	Construction and Civil Works	85 000 000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	85 000 000	-	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	28 000 000	-	-	-
		<b>NET EXPENDITURE HEAD 644 KShs</b>	<b>254,000,000</b>	<b>310,000,000</b>	<b>320,000,000</b>	<b>330,000,000</b>
		<b>NET EXPENDITURE SUB-VOLE.601 KShs</b>	<b>254,000,000</b>	<b>310,000,000</b>	<b>320,000,000</b>	<b>330,000,000</b>
<b>787</b>		<b>602 Industrial Training Services</b>				
		<b>787 Small Scale and Industrial Services</b>				
	2210400	Foreign Travel and Subsistence and other transportation costs	-	-	10 000 000	11 000 000
		<b>NET EXPENDITURE HEAD 787 KShs.</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>11,000,000</b>
<b>791</b>		<b>791 Kenya Industrial Training Institute</b>				
	3110300	Refurbishment of Buildings	2,000,000	4,800 000	14 500 000	5,500,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	1 000 000	8,000,000	8 000 000	8,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1 000 000	36 000 000	40 000 000	30 000 000
	3111500	Rehabilitation of Civil Works	-	20 000 000	20 000 000	20 000 000
		<b>NET EXPENDITURE HEAD 791 KShs.</b>	<b>4,000,000</b>	<b>68,800,000</b>	<b>82,500,000</b>	<b>63,500,000</b>
<b>792</b>		<b>792 Directorate of Industries</b>				
	2210200	Communication Supplies and Services	500 000	5,500,000	5 500 000	5,500,000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	42 096 000	35,576,000	23,596 000	23 096,000
	2210400	Foreign Travel and Subsistence and other transportation costs	32 200 000	30 200 000	27,300,000	26,800,000
	2210500	Printing, Advertising and Information Supplies and Services	5,000,000	9,984,000	9,580,000	10,580,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - (Cont.)

II DEVELOPMENT EXPENDITURE SUMMARY 2010/2011 AND PROJECTED EXPENDITURE ESTIMATES FOR 2011/2012 - 2012/2013						
II Heads and Items under which this Vote will be accounted for by the Ministry of Industrialization						
HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Projected Estimates	
					2011/2012	2012/2013
			KShs	KShs	KShs	KShs
		<b>602 Industrial Training Services</b>				
		<b>792 Directorate of Industries</b>				
792	2210700	Training Expenses	48 130 000	53 704 000	41 300 000	40 300 000
	2210800	Hospitality Supplies and Services	24 000 000	11 400 000	10 500 000	10 000 000
	2211100	Office and General Supplies and Services	10 000 000	21 000 000	15 500 000	17 000 000
	2211200	Fuel Oil and Lubricants	3 000 000	11 000 000	6,000 000	9 000 000
	2211300	Other Operating Expenses	86 550 000	83 900 000	54 250 000	61 250 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 030 000	16 030 000	14 030 000	13 030 000
	2220200	Routine Maintenance - Other Assets	2 500 000	7 500 000	7 500 000	7,500,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	60 000 000	60 000 000	80 000 000	80 000 000
	2640300	Subsidies to Small Businesses Cooperatives and Self Employed	266 000 000	266 000 000	215 000 000	227,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	9 750 000	18 150 000	18 150,000	15 750 000
	3111000	Purchase of Office Furniture and General Equipment	15 250 000	8 160 000	8 160 000	9 160 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	26 910 000	26 000 000	26 000 000	28 000 000
		<b>Gross Expenditure ... .. KShs.</b>	<b>633,916,000</b>	<b>664,104,000</b>	<b>562,366,000</b>	<b>583,966,000</b>
		Appropriation in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	191 600 000	141 300 000	-	-
		<b>Total Appropriations in Aid ... KShs.</b>	<b>191,600,000</b>	<b>141,300,000</b>	<b>-</b>	<b>-</b>
		<b>NET EXPENDITURE HEAD 792 KShs.</b>	<b>442,316,000</b>	<b>522,804,000</b>	<b>562,366,000</b>	<b>583,966,000</b>
		<b>795 Kenya Industrial Estates</b>				
795	2630200	Capital Grants to Government Agencies and other Levels of Government	30 000 000	85 000 000	110 000 000	110,000,000
	4110300	Domestic Loans to Financial Institutions	60 000 000	150 000 000	150 000 000	150 000 000
		<b>NET EXPENDITURE HEAD 795 KShs.</b>	<b>90,000,000</b>	<b>235,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
		<b>NET EXPENDITURE SUB-VOTE.602 KShs.</b>	<b>536,316,000</b>	<b>826,604,000</b>	<b>914,866,000</b>	<b>918,466,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D 60</b>				
		<b>MINISTRY OF INDUSTRIALIZATION KShs.</b>	<b>2,039,316,000</b>	<b>2,844,604,000</b>	<b>2,874,866,000</b>	<b>2,972,466,000</b>



VOTE D 60 MINISTRY OF INDUSTRIALIZATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
644	0000		<b>601 Kenya Industrial Research</b> <i>Cont...</i>	KShs.	KShs.					
			<b>644 Kenya Industrial Research Development Institute (KIRDI)</b>							
			<b>0000 Headquarters</b>							
		3110500	Construction and Civil Works	85,000,000	-	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	85,000,000	-	GoK	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	28,000,000	-	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>	<b>254,000,000</b>	<b>310,000,000</b>					
			<b>NET EXPENDITURE HEAD 644 KShs</b>	<b>254,000,000</b>	<b>310,000,000</b>					
			<b>NET EXPENDITURE SUB-VOTE 601 KShs</b>	<b>254,000,000</b>	<b>310,000,000</b>					
		791	0000		<b>602 Industrial Training Services</b>					
	<b>791 Kenya Industrial Training Institute</b>									
	<b>0000 Headquarters</b>									
3110300	Refurbishment of Buildings			2,000,000	4,800,000	GoK	-	-	-	-
3110600	Overhaul and Refurbishment of Construction and Civil Works			1,000,000	8,000,000	GoK	-	-	-	-
3111100	Purchase of Specialised Plant, Equipment and Machinery			1,000,000	36,000,000	GoK	-	-	-	-
3111500	Rehabilitation of Civil Works			-	20,000,000	GoK	-	-	-	-
	<b>NET EXPENDITURE SUB-HEAD 0000.. KShs</b>			<b>4,000,000</b>	<b>68,800,000</b>					
	<b>NET EXPENDITURE HEAD 791 KShs</b>	<b>4,000,000</b>	<b>68,800,000</b>							

VOTE D 60 MINISTRY OF INDUSTRIALIZATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
792	0000		<b>602 Industrial Training Services</b> <i>Cont</i> <b>792 Directorate of Industries</b> <b>0000 Headquarters</b>							
		2210200	Communication Supplies and Services	500 000	5 500 000	UNDP	5 500 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	42 096 000	35 576 000	Various	10 000 000	17 096,000	5 000,000	-
		2210400	Foreign Travel and Subsistence and other transportation costs	32 200 000	30 200 000	Various	15 000 000	10 000,000	-	-
		2210500	Printing Advertising and Information Supplies and Services	5 000,000	9 984 000	Various	6 000 000	584,000	-	-
		2210700	Training Expenses	48,130 000	55 704 000	Various	8 100 000	41 884,000	3 000 000	-
		2210800	Hospitality Supplies and Services	24 000 000	11 400 000	Various	10 000 000	1 000 000	-	-
		2211100	Office and General Supplies and Services	10 000 000	21,000,000	Various	4 000,000	17 000,000	-	-
		2211200	Fuel Oil and Lubricants	3 000 000	11 000 000	Various	5,000 000	6 000,000	-	-
		2211300	Other Operating Expenses	86 550 000	83 900 000	Various	37 000 000	43 450,000	2 300,000	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 030 000	16 030 000	Various	10,000,000	6,030 000	-	-
		2220200	Routine Maintenance - Other Assets	2 500,000	7 500 000	DANIDA	-	7 500 000	-	-
		2640300	Subsidies to Small Businesses, Cooperatives and Self Employed	266 000 000	266 000 000	Various	-	-	-	265 000 000
		3110700	Purchase of Vehicles and Other Transport Equipment	9 750,000	18 150 000	Various	7,400 000	10 750 000	-	-
		3111000	Purchase of Office Furniture and General Equipment	15 250 000	8,160 000	Various	1 000,000	7 160,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26 910,000	26 000 000	Various	12 000 000	14 000 000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>573,916,000</b>	<b>604,104,000</b>		<b>131,000,000</b>	<b>182,454,000</b>	<b>10,300,000</b>	<b>265,000,000</b>
		1310200	<b>Appropriation in Aid</b> Grants from Foreign Governments - Direct Payments	191 600,000	141,300,000	Various	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000 . KShs</b>	<b>382,316,000</b>	<b>462,804,000</b>		<b>131,000,000</b>	<b>182,454,000</b>	<b>10,300,000</b>	<b>265,000,000</b>



VOTE D 60 MINISTRY OF INDUSTRIALIZATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES 2010/2011

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Expenditure 2009/2010	Estimates 2010/2011	Source of Finance	External Receipts 2010/2011			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
792	0102		<b>602 Industrial Training Services</b> <i>Cont.</i>							
			<b>792 Directorate of Industries</b>							
			<b>0102 Numerical Machine Complex</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	60 000 000	60 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0102.. KShs</b>	<b>60,000,000</b>	<b>60,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 792 KShs</b>	<b>442,316,000</b>	<b>522,804,000</b>		<b>131,000,000</b>	<b>182,454,000</b>	<b>10,300,000</b>	<b>265,000,000</b>
795	0000		<b>795 Kenya Industrial Estates</b>							
			<b>0000 Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	30 000 000	85 000 000	GoK	-	-	-	-
		4110300	Domestic Loans to Financial Institutions	60 000 000	150 000 000	GoK	-	-	-	-
			<b>NET EXPENDITURE SUB-HEAD 0000. KShs</b>	<b>90,000,000</b>	<b>235,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE HEAD 795 KShs</b>	<b>90,000,000</b>	<b>235,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE SUB-VOTE 602 KShs</b>	<b>536,316,000</b>	<b>826,604,000</b>		<b>131,000,000</b>	<b>182,454,000</b>	<b>10,300,000</b>	<b>265,000,000</b>
			<b>NET EXPENDITURE VOTE D 60 KShs</b>	<b>2,039,316,000</b>	<b>2,844,604,000</b>		<b>131,000,000</b>	<b>182,454,000</b>	<b>10,300,000</b>	<b>265,000,000</b>
			<b>MINISTRY OF INDUSTRIALIZATION</b>							

KENYA NATIONAL ASSEMBLY

JUN 2010

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