



PARLIAMENT
OF KENYA
LIBRARY

REPUBLIC OF KENYA

KENYA NATIONAL ASSEMBLY
MAY 2009
LIBRARY
MAIN BUILDING

2008/2009

**SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)**

**ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2009**

**VOLUME II
(VOTES D23—D60)**

**(These Estimates supersede the Estimates by the same Title tabled
before the National Assembly on the 22nd April, 2009)**

2008/2009
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)



ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2009

VOLUME II
(VOTES D23-D60)

2008/2009
SUPPLEMENTARY ESTIMATES
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of
the year ending 30th June, 2009

REVISED EXPENDITURE SUMMARY, 2008/2009

	Net Total	Appropriations in Aid
Approved Expenditure Estimates	KShs. 143,636,955,490	KShs. 52,588,231,208
Supplementary Estimates	(1,799,994,020)	8,957,473,083
Total	141,836,961,470	61,545,704,291

EXPENDITURE SUMMARY (DEVELOPMENT)

Vote No.	Page No.	Details	Net Supplementary Estimates 2008/2009	Supplementary Appropriations in Aid 2008/2009
D04	57	Ministry of Foreign Affairs	847,709,080	1,101,875,000 *
D07	143	Ministry of Finance	2,280,624,700	295,413,805 *
D10	179	Ministry of Agriculture	2,225,891,100	1,380,759,704
D16	367	Office of the Deputy Prime Minister and Ministry of Trade	36,736,000	1,042,356
D19	409	Ministry of Livestock Development	120,380,670	464,191,849
D20	452	Ministry of Water and Irrigation	3,660,614,620	904,701,897
D21	568	Ministry of Environment and Mineral Resources	415,022,990	203,531,438 *
D42	728	Ministry of State for Youth Affairs and Sports	125,210,900	4,288,707,717 *
D58	845	Ministry of Development of Northern Kenya and Other Arid	183,710,590	5,075,207 *
Sub - Total Kshs.			9,895,900,650	
Less Reduction				
D01	1	Office of the President		0
D02	46	The State House	1,496,360,000	0
D03	51	Ministry of State for Public Service	20,000,000	0
D05	70	Office of the Vice President and Ministry of Home Affairs	76,500,000	0
D06	107	Ministry of Planning, National Development and Vision	242,000,000	0
D09	166	Ministry of Regional Development Authorities	215,559,540	107,497,420
D11	283	Ministry of Medical Services	5,275,820	414,768,002 *
D12	299	Office of the Deputy Prime Minister and Ministry of Local	415,857,620	344,465,000 *
D13	304	Ministry of Roads	54,050,000	0
D14	346	Ministry of Transport	1,066,000,000	5,150,000,000
D15	356	Ministry of Labour and Human Resource Development	852,530,000	896,950,000 *
D17	383	Ministry of Justice, National Cohesion and Constitutional	94,747,800	0
D18	398	Ministry of Gender and Children	18,605,150	427,488,029 *
D22	591	Ministry of Co-operative Development and Marketing	107,478,070	153,196,680 *
D23	605	Cabinet Office	84,200,000	0
D25	613	State Law Office	40,000,000	6,846,000
D26	618	Judicial Department	50,000,000	0
D30	628	Ministry of Energy	17,500,000	0
D31	644	Ministry of Education	1,188,970,130	2,134,847,913
D32	657	Ministry of Information and Communication	849,971,470	142,845,455
D34	660	Kenya Anti Corruption Commission	500,000,000	0
D35	663	Ministry of State for Special Programmes	37,200,000	0
D36	697	Ministry of Lands	99,255,000	43,897,320
D40	707	Ministry of State for Immigration & Registration of Persons	93,600,000	4,679,225
D41	715	Ministry of State for National Heritage and Culture	577,000,000	0
D43	739	Ministry of Higher Education, Science and Technology	41,000,000	2,195,015
D44	761	Ministry of Housing	397,495,200	28,300,000 *
D46	766	Ministry of Tourism	236,000,000	27,500,000 *
D48	774	Office of the Prime Minister	39,500,000	39,000,000 *
D49	778	Ministry of Public Health and Sanitation	105,060,000	161,000,000 *
D55	800	Ministry of Forestry and Wildlife	1,865,884,530	280,123,137
D56	826	Ministry of Fisheries Development	44,894,340	46,395,000 *
D57	842	Ministry of Nairobi Metropolitan Development	56,900,000	0
D59	868	Ministry of Public Works	360,000,000	0
D60	874	Ministry of Industrialization	310,000,000	0
Sub - Total Kshs.			(11,695,894,670)	
Grand-Total Kshs.			(1,799,994,020)	8,957,973,053

*Denotes Deficiency

()Denotes Reduction

VOTE D23 CABINET OFFICE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for the Cabinet Office for capital expenditure including general administration and planning National Economic and Social Council coordination and liaison offices and Directorate of e-Government

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
230 General Administration and Planning	-38 000 000	-	-38 000 000
234 Advisory Services	6,846,000	6 846 000	-
236 Coordination and Liaison Services	-2 000 000	-	-2,000 000
TOTAL CHANGE IN EXPENDITURE VOTE D23			
CABINET OFFICE KShs.	-33 154 000	6 846 000	-40 000 000

VOTE D23 CABINET OFFICE...(Cont'd)

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
HEAD ITEM	TITLE	Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
931	230 General Administration and Planning 931 Cabinet Office							
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	47,000,000	9,000,000	-38,000,000	-	-	-38,000,000	
	Change in Net Expenditure Head ...931 ... KShs.			-38,000,000	-	-	-38,000,000	
	Change in Net Expenditure Sub-Vote ...230 ... KShs.			-38,000,000	-	-	-38,000,000	
577	234 Advisory Services 577 National Economic and Social Council							
2210700	Training Expenses	5,000,000	7,500,000	2,500,000	2,500,000	-	-	
2211300	Other Operating Expenses	3,452,150	6,452,150	3,000,000	3,000,000	-	-	
3111000	Purchase of Office Furniture and General Equipment	5,000,000	6,346,000	1,346,000	1,346,000	-	-	
	GROSS EXPENDITURE KShs.			6,846,000	6,846,000	-	-	
	Appropriations in Aid							
1320200	Grants from International Organizations	15,625,000	22,471,000	6,846,000	-	-	-	
	Change in Net Expenditure Head ...577 ... KShs.			-	6,846,000	-	-	
	Change in Net Expenditure Sub-Vote ...234 ... KShs.			-	6,846,000	-	-	

VOTE D23 CABINET OFFICE (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the CABINET OFFICE

		ESTIMATES 2008-2009					INTERNAL FUNDING 2008-2009		
III	IV	Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure		
		KShs	KShs	KShs	KShs	KShs	KShs	KShs	
	11111								
079	236 Coordination and Liaison Services								
	079 Kenya/Southern Sudan Liaison Office								
	3110300	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000		
				-2,000,000			-2,000,000		
783	783 Directorate of E-Government								
	2211200	30,000,000	-	-30,000,000	-30,000,000	-	-		
	3110700	-	4,400,000	4,400,000	4,400,000	-	-		
	3111000	400,770,000	409,770,000	9,000,000	-	-	-		9,000,000
	3111100	2,075,000,000	2,091,600,000	16,600,000	25,600,000	-	-		-9,000,000
	GROSS EXPENDITURE								
	Change in Net Expenditure Head 783								

VOTE D23 CABINET OFFICE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the CABINET OFFICE

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Pointed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		236 Coordination and Liaison Services - Contd. Change in Net Expenditure Sub-Vote 236 . . . KShs			-2,000,000	-	-	-2,000,000
		Total Change in Net Expenditure Vote D23 CABINET OFFICE KShs			-40,000,000	6,846,000	-	-40,000,000

KShs

Total original net Estimates 172,000,000

Less - Reduction as above -40,000,000

NET TOTAL KShs 132,000,000

VOTE D23 CABINET OFFICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
931	0000		<p>230 General Administration and Planning</p> <p>931 Cabinet Office</p> <p>0000 Headquarters</p>	KShs.	KShs	KShs	KShs.	KShs.	KShs
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	47,000,000	9,000,000	-38,000,000	-	-	-38,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-38,000,000	-	-	-38,000,000
			NET EXPENDITURE HEAD ... 931 .. KShs.			-38,000,000	-	-	-38,000,000
			NET EXPENDITURE SUB-VOTE 230. . KShs			-38,000,000	-	-	-38,000,000
577	0000		<p>234 Advisory Services</p> <p>577 National Economic and Social Council</p> <p>0000 Headquarters</p>						
		2210700	Training Expenses	5,000,000	7,500,000	2,500,000	2,500,000	-	-
			<i>Additional funds are required to cater for cost of scheduled training activities</i>						
		2211300	Other Operating Expenses	3,452,150	6,452,150	3,000,000	3,000,000	-	-
			<i>Additional funds are required to cater for contracted technical services</i>						

VOTE D23 CABINET OFFICE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
079	0000		236 Coordination and Liaison Services						
			079 Kenya/Southern Sudan Liaison Office						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 0000KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD ... 079... ..KShs.			-2,000,000	-	-	-2,000,000
783	0000		783 Directorate of E-Government						
			0000 Headquarters						
		2211200	Fuel Oil and Lubricants	30,000,000	-	-30,000,000	-30,000,000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	-	4,400,000	4,400,000	4,400,000	-	-
			<i>Funds are required to cater for purchase of project vehicle.</i>						
		3111000	Purchase of Office Furniture and General Equipment	400,770,000	409,770,000	9,000,000	-	-	9,000,000
			<i>Additional funds are required to cater for purchase of computers and other office equipment.</i>						

VOTE D23 CABINET OFFICE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING, 2008 2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
783	0000	3111100	236 Coordination and Liaison Services 783 Directorate of E-Government 0000 Headquarters Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchases of software</i>	2 025 000 000	2 091 600 000	16 600 000	25 600 000	-	-9 000 000
			NET EXPENDITURE SUB-HEAD 0000 KShs						
			NET EXPENDITURE HEAD 783 KShs						
			NET EXPENDITURE SUB-VOTE 236 KShs			-2,000,000			-2,000,000
			NET EXPENDITURE VOTE D23 CABINET OFFICE KShs			-40,000,000	6,146,000	-	-40,000,000

VOTE D25 STATE LAW OFFICE

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for capital expenditure of the State Law Office including general administration and planning, legal services and the Registrar-General's services

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
250 General Administration and Planning	-42,000,000	-	-42,000,000
252 Registrar-General's Department	-8,000,000	-	-8,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D25			
STATE LAW OFFICE KShs	-50,000,000	-	-50,000,000

VOTE D25 STATE LAW OFFICE...(Cont'd)
II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the STATE LAW OFFICE

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
872	250	General Administration and ...Contd..						
	872	Headquarters Administrative						
	2220200	10,000,000	-	-10,000,000	-	-	-10,000,000	
	3110300	32,000,000	9,000,000	-23,000,000	-	-	-23,000,000	
	3111100	18,000,000	9,000,000	-9,000,000	-	-	-9,000,000	
				-42,000,000	-	-	-42,000,000	
				-42,000,000	-	-	-42,000,000	
855	252	Registrar-General's Department						
	855	Registration Services						
	3111100	22,000,000	14,000,000	-8,000,000	-	-	-8,000,000	
				-8,000,000	-	-	-8,000,000	

VOTE D25 STATE LAW OFFICE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the STATE LAW OFFICE

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			INTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		252 Registrar-General's Department Contd Change in Net Expenditure Sub-Vote 252 KShs			-8,000,000	-	-	-8,000,000
		Total Change in Net Expenditure Vote D25 STATE LAW OFFICE KShs			-50,000,000	-	-	-50,000,000

KShs

Total original net Estimates	93,000,000
Less - Reduction as above	-50,000,000
NET TOTAL	43,000,000

VOTE D25 STATE LAW OFFICE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
872	0000		250 General Administration and Planning						
			872 Headquarters Administrative						
			0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	10,000,000	-	-10,000,000	-	-	-10,000,000
	3110300	Refurbishment of Buildings	22,000,000	4,000,000	-18,000,000	-	-	-18,000,000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	18,000,000	9,000,000	-9,000,000	-	-	-9,000,000	
		NET EXPENDITURE SUB-HEAD 0000 . . . KShs			-37,000,000	-	-	-37,000,000	
	0155		0155 State Law Field Services						
	3110300	Refurbishment of Buildings	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000	
		NET EXPENDITURE SUB-HEAD 0155 . . . KShs			-5,000,000	-	-	-5,000,000	
	NET EXPENDITURE HEAD . . . 872 . . . KShs.			-42,000,000	-	-	-42,000,000		

VOTE D25 STATE LAW OFFICE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs
			250 General Administration and Planning						
			NET EXPENDITURE SUB-VOTE 250			-42,000,000	-	-	-42,000,000
			252 Registrar-General's Department						
			855 Registration Services						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	22,000,000	14,000,000	-8,000,000	-	-	-8,000,000
			NET EXPENDITURE SUB-HEAD 0000			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE HEAD 855			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE SUB-VOTE 252			-8,000,000	-	-	-8,000,000
			NET EXPENDITURE VOTE D25 STATE LAW OFFICE			-50,000,000	-	-	-50,000,000

VOTE D26 JUDICIAL DEPARTMENT

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for Judicial Department for construction and improvement of court houses

SUMMARY

SUB-VOICE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
260 Judicial Services	KShs -17,500,000	KShs -	KShs -17,500,000
TOTAL CHANGE IN EXPENDITURE VOTE D26			
JUDICIAL DEPARTMENT kShs.	-17,500,000	-	-17,500,000

VOTE D26 JUDICIAL DEPARTMENT (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the JUDICIAL DEPARTMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
860		260 Judicial Services						
		860 High Court of Kenya						
	2210700	Training Expenses	10,000,000	25,000,000	15,000,000	-	15,000,000	15,000,000
	3110300	Returbishment of Buildings	115,000,000	140,000,000	25,000,000	-	-	25,000,000
		Change in Net Expenditure Head 860 KShs			40,000,000	-	15,000,000	40,000,000
861		861 Magistrates' and Kadhi's Courts						
	3110200	Construction of Building	315,600,000	262,200,000	-53,400,000	-	-	-53,400,000
	3110300	Returbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	3110400	Construction of Roads	1,600,000	500,000	-1,100,000	-	-	-1,100,000
		Change in Net Expenditure Head 861 KShs			-57,500,000	-	-	-57,500,000

VOTE D26 JUDICIAL DEPARTMENT . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the JUDICIAL DEPARTMENT

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		260 Judicial Services Contd						
		Change in Net Expenditure Sub-Vote 260 KShs			-17,500,000	-	15,000,000	-17,500,000
		Total Change in Net Expenditure Vote D26						
		JUDICIAL DEPARTMENT KShs			-17,500,000	-	15,000,000	-17,500,000

KShs

Total original net Estimates 454 200 000

Less - Reduction as above **-17,500,000**

NET TOTAL KShs 436 700 000

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
860	0000		260 Judicial Services .Contd.	KShs	KShs.	KShs	KShs	KShs.	KShs.
			860 High Court of Kenya						
			0000 Headquarters						
		2210700	Training Expenses <i>Additional funds are required to cater for increased training activities</i>	10 000 000	25,000,000	15,000,000	-	15,000,000	15,000,000
		3110300	Returbishment of Buildings <i>Additional funds are required to cater for contract variation cost</i>	111,000,000	138,000,000	27,000,000	-	-	27,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			42,000,000	-	15,000,000	42,000,000
			1000 Nairobi Province						
		3110300	Returbishment of Buildings	4,000,000	2,000 000	-2,000 000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 1000 KShs			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD 860 KShs.			40,000,000	-	15,000,000	40,000,000

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
861	2050		260 Judicial Services .Contd						
			861 Magistrates' and Kadhi's Courts						
			2050 Kirinyaga District						
		3110200	Construction of Building <i>Additional funds are required to cater for actual contract sum</i>	6,000,000	9,700,000	3,700,000	-	-	3,700,000
			NET EXPENDITURE SUB-HEAD 2050 KShs.			3,700,000	-	-	3,700,000
		2130		2130 Nyeri South District					
		3110200	Construction of Building	80,000,000	61,000,000	-19,000,000			-19,000,000
			NET EXPENDITURE SUB-HEAD 2130 .. KShs.			-19,000,000	-	-	-19,000,000
		3070		3070 Mombasa District					
		3110300	Returbishment of Buildings	6,000,000	4,000,000	-2,000,000			-2,000,000
		NET EXPENDITURE SUB-HEAD 3070. KShs.			-2,000,000	-	-	-2,000,000	

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
861	3150		260 Judicial Services ..Contd	KShs	KShs	KShs	KShs.	KShs	KShs	
			861 Magistrates' and Kadhi's Courts							
			3150 Malindi District							
		3110200	Construction of Building	95,000,000	85,000,000	-10,000,000	-	-	10,000,000	
			NET EXPENDITURE SUB-HEAD 3150	KShs			-10,000,000	-	-	-10,000,000
			3170 Kinango District							
		3110400	Construction of Roads	600,000	-	-600,000	-	-	-600,000	
			NET EXPENDITURE SUB-HEAD 3170	KShs			-600,000	-	-	-600,000
			3190 Kaloleni District							
		3110400	Construction of Roads	1,000,000	500,000	-500,000	-	-	-500,000	
	NET EXPENDITURE SUB-HEAD 3190	KShs			-500,000	-	-	-500,000		

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
861	6150		260 Judicial Services ..Contd	KShs	KShs	KShs	KShs.	KShs.	KShs.
			861 Magistrates' and Kadhi's Courts						
			6150 Kisumu East District						
		3110200	Construction of Building	70,000,000	53,000,000	-17,000,000	-	-	-17,000,000
			NET EXPENDITURE SUB-HEAD 6150	KShs.		-17,000,000	-	-	-17,000,000
		6250	6250 Rachuonyo District						
		3110200	Construction of Building	600,000	-	-600,000	-	-	-600,000
			NET EXPENDITURE SUB-HEAD 6250	KShs		-600,000	-	-	-600,000
		6270	6270 Migori District						
		3110200	Construction of Building	18,000,000	10,000,000	-8,000,000	-	-	-8,000,000
	NET EXPENDITURE SUB-HEAD 6270	KShs		-8,000,000	-	-	-8,000,000		

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
861	6310		260 Judicial Services ..Contd						
			861 Magistrates' and Kadhi's Courts						
			6310 Kuria District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 6310 ... KShs.			-1,000,000	-	-	-1,000,000
		7190	7190 Soy (Uasin Gishu North) District						
		3110300	Refurbishment of Buildings	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 7190. KShs.			-1,000,000	-	-	-1,000,000
		7410	7410 Naivasha District						
		3110200	Construction of Building	25,000,000	22,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE SUB-HEAD 7410. . KShs.			-3,000,000	-	-	-3,000,000		

VOTE D26 JUDICIAL DEPARTMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			260 Judicial Services .Contd						
861			861 Magistrates' and Kadhis Courts						
	7430		7430 Narok North District						
		3110200	Construction of Building	12,500,000	7,000,000	5,500,000	-	-	-5,500,000
			NET EXPENDITURE SUB-HEAD 7430 KShs			-5,500,000	-	-	-5,500,000
	9090		9090 Butere District						
		3110200	Construction of Building <i>Additional funds are required to cater for the revised scope of works to include access road</i>	500,000	2,500,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUB-HEAD 9090 KShs			2,000,000	-	-	2,000,000
	9250		9250 Busia District						
		3110200	Construction of Building <i>Additional funds are required to cater for actual contract sum</i>	2,000,000	7,000,000	5,000,000	-	-	5,000,000
			NET EXPENDITURE SUB-HEAD 9250 KShs			5,000,000	-	-	5,000,000

VOTE D26 JUDICIAL DEPARTMENT - Cont'd
 III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
			260 Judicial Services							
861			861 Magistrates' and Kadhis' Courts							
			NET EXPENDITURE HEAD			-57,500,000	-	-	-	-57,500,000
			NET EXPENDITURE SUB-VOTE			-17,500,000	-	15,000,000	15,000,000	-17,500,000
			NET EXPENDITURE VOTE D26							
			JUDICIAL DEPARTMENT			-17,500,000	-	15,000,000	15,000,000	-17,500,000

VOTE D30 MINISTRY OF ENERGY

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for Ministry of Energy for capital expenditure including general administration and planning renewable energy development, electric power development and petroleum exploration and substitution

SUMMARY

FINANCIAL YEAR 2008/2009

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
300 General Administration and Planning	19 210 000	25,000,000	-5,790 000
302 Electric Power Development	926 667,783	2,109,847,913	-1,183,180,130
TOTAL CHANGE IN EXPENDITURE VOTE D30			
MINISTRY OF ENERGY KShs.	945 877 783	2 134,847,913	-1,188 970 130

NOTE D30 MINISTRY OF ENERGY (Cont'd)
II REVENUE DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF ENERGY

HEAD ITEM	ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009		
	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
428	300	General Administration and Planning	(Contd..)				
	428	Headquarters Administrative Services					
2210700		Training Expenses	19,047,562	8,547,562	-	-	
2211300		Other Operating Expenses	63,102,438	21,562,438	13,710,000	13,710,000	
3110700		Purchase of Vehicles and Other Transport Equipment	25,000,000	25,000,000	-	-	
3111400		Research Feasibility Studies, Project Preparation and Design Project Supervision	43,500,000	-35,900,000	-19,500,000	-19,500,000	
		GROSS EXPENDITURE		19,210,000	-5,790,000	-5,790,000	
		Appropriations in Aid					
1140700		Receipts of Taxes on Goods and Services	25,500,000	25,000,000	-	-	
		Total Appropriations in Aid		25,000,000			
		Change in Net Expenditure Head		-5,790,000	-5,790,000	-5,790,000	
		Change in Net Expenditure Sub-Vote		-5,790,000	-5,790,000	-5,790,000	

VOTE D30 MINISTRY OF ENERGY (Cont d)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ENERGY

H/ID	ITEM	TITLE	ESTIMATES 2008 2009			EXTERNAL FUNDING 2008 2009			
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
430		301 Renewable Energy Development							
		430 Woodfuel Resources Development							
	3130100	Acquisition of Land	225,000,000	110,000,000	-115,000,000	-	-	-	
		GROSS EXPENDITURE .. KShs			-115,000,000	-	-	-	
		Appropriations in Aid							
	1140700	Receipts of Taxes on Goods and Services	338,900,000	223,900,000	-115,000,000	-	-	-	
		Change in Net Expenditure Head -430 KShs			-	-	-	-	
		Change in Net Expenditure Sub-Vote 301 KShs			-	-	-	-	
435		302 Electric Power Development							
		435 National Grid System							
		2211300	Other Operating Expenses	266,992,319	336,673,608	69,681,289	-	-	-3
		2630100	Current Grants to Government Agencies and other Levels of Government	3,500,000,000	3,200,000,000	-300,000,000	-	-	-300,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	3,450,000,000	3,125,000,000	-325,000,000	-	-	-325,000,000
		3110500	Construction and Civil Works	1,147,000,000	1,347,000,000	200,000,000	500,000,000	-	-300,000,000
		3111500	Rehabilitation of Civil Works	2,49,866,268	4,175,816,479	1,681,950,211	1,165,750,263	251,860,885	251,860,885
		GROSS EXPENDITURE KShs			1,326,631,500	1,665,750,263	251,860,885	-673,139,118	

VOTE D30 MINISTRY OF ENERGY . (Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF ENERGY

		ESTIMATES 2008 2009				INTERNAL FUNDING 2008 2009		
III AID ITEM	TITLE	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
435	302 Electric Power Development (Contd.) 435 National Grid System Appropriations in Aid							
1450200	Receipts Not Classified Elsewhere	380 472 475	714 492 830	334 020 355	-	-	-	
5120200	Foreign Borrowing - Direct Payments	2 385 000 000	4 050 750 263	1 665 750 263	-	-	-	
	Total Appropriations in Aid KShs			1 999 770 618				
	Change in Net Expenditure Head 435 - KShs			-673 139 118	1 665 750 263	251 860 885	-673 139 118	
436	436 Geothermal Resources Exploration							
2210700	Training Expenses	7 500 000	8 000 000	500 000	500 000	-	-	
2211300	Other Operating Expenses	106 944 703	169 117 735	62 173 032	24 469 255	-	-	
2630100	Current Grants to Government Agencies and other Levels of Government	-	25 000 000	25 000 000	-	-	25 000 000	
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2 157 695 883	2 588 059 134	430 363 251	-95 255 418	472 958 988	472 958 988	
	GROSS EXPENDITURE KShs			518 036 283	-70 286 163	472 958 988	497 958 988	
1450200	Appropriations in Aid							
	Receipts Not Classified Elsewhere	57 340 586	147 704 044	90 363 458	-	-	-	
5120200	Foreign Borrowing - Direct Payments	1 500 000 000	1 429 717 837	-70 286 163	-	-	-	
	Total Appropriations in Aid KShs			20 077 295				
	Change in Net Expenditure Head 436 - KShs			497 958 988	-70 286 163	472 958 988	497 958 988	

VOTE D30 MINISTRY OF ENERGY...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF ENERGY

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		302 Electric Power Development Contd..						
444		444 Rural Electrification Programme						
	2820100	Capital Transfer to Non Financial Public Enterprises	4,800,000,000	3,892,000,000	-908,000,000	-	-	-908,000,000
	3110500	Construction and Civil Works	6,299,978,000	6,289,978,000	-10,000,000	-	-	-100,000,000
		GROSS EXPENDITURE . . . KShs			-918,000,000	-	-	-1,008,000,000
		Appropriations in Aid						
	1140700	Receipts of Taxes on Goods and Services	1,747,000,000	1,837,000,000	90,000,000	-	-	-
		Total Appropriations in Aid . . . KShs			90,000,000	-	-	-
		Change in Net Expenditure Head 444 . KShs			-1,008,000,000	-	-	-1,008,000,000
		Change in Net Expenditure Sub-Vote .302 KShs			-1,183,180,130	1,595,464,100	724,819,873	-1,183,180,130
		303 Petroleum Exploration and Substitution						
427		427 Petroleum and coal Exploration						
	2211300	Other Operating Expenses	101,100,000	144,205,000	43,105,000	-	-	-
		GROSS EXPENDITURE . . . KShs			43,105,000	-	-	-
		Appropriations in Aid						
	1140600	Receipt from Royalties	165,000,000	208,105,000	43,105,000	-	-	-
		Total Appropriations in Aid KShs			43,105,000	-	-	-
		Change in Net Expenditure Head 427 KShs			-	-	-	-

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs
			300 General Administration and Planning Contd.						
428	0093		428 Headquarters Administrative Services						
			0093 Energy Sector Recovery Project						
		2211300	Other Operating Expenses	41 540 000	63 102 438	21 562 438	7 852 438	13 710 000	13 710 000
			<i>Additional funds are required to cater for business plans support and consultancy services</i>						
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	79 400 000	43 500 000	-35 900 000	16 400 000	-19 500 000	-19 500 000
			NET EXPENDITURE SUB-HEAD 0093 KShs			-5,790,000	-	-5,790,000	-5,790,000
			NET EXPENDITURE HEAD 428 KShs			-5,790,000	-	-5,790,000	-5,790,000
			NET EXPENDITURE SUB-VOTE 300 KShs			-5,790,000	-	-5,790,000	-5,790,000
			301 Renewable Energy Development						
430	0000		430 Woodfuel Resources Development						
			0000 Headquarters						
		3130109	Acquisition of Land	225 000 000	110 000 000	-115 000 000	-	-	-

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
430	0000	1140700	301 Renewable Energy Development .Contd	KShs	KShs.	KShs	KShs.	KShs.	KShs.
			430 Woodfuel Resources Development						
			0000 Headquarters						
			GROSS EXPENDITURE KShs .			-115,000,000	-	-	-
			Appropriations in Aid						
			Receipts of Taxes on Goods and Services	338,900,000	223,900,000	-115,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-	-	-	-
NET EXPENDITURE HEAD .. 430 KShs			-	-	-	-			
NET EXPENDITURE SUB-VOTE 301 . KShs.			-	-	-	-			
435	0000	2211300	302 Electric Power Development						
			435 National Grid System						
			0000 Headquarters						
			Other Operating Expense .	98,000,000	97,999,997				

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			302 Electric Power Development .Contd .						
			435 National Grid System						
			0000 Headquarters						
435	0000	2630200	Capital Grants to Government Agencies and other Levels of Government	50,000,000	25,000,000	-25,000,000	-	-	-25,000,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for implementation of Ngong Hills wind turbines</i>	1,147,000,000	1,347,000,000	200,000,000	500,000,000	-	-300,000,000
			GROSS EXPENDITURE KShs			174,999,997	500,000,000	-	-325,000,003
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments <i>Additional Appropriations-in-Aid shall be realized from increased donor commitment</i>	1,245,000,000	1,745,000,000	500,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . KShs			-325,000,003	500,000,000	-	-325,000,003
			0098 Energy Sector Recovery Project - KPLC						
	0098	2211300	Other Operating Expenses <i>Additional funds are required to cater for consultancy studies in the energy sector recovery programme</i>	168,992,319	238,673,611	69,681,292	-	-	-

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
435	0098		302 Electric Power Development Contd	KShs	KShs	KShs	KShs	KShs	KShs	
			435 National Grid System							
			0098 Energy Sector Recovery Project - KPLC							
		3111500	Rehabilitation of Civil Works <i>Additional funds are required to cater for urban electricity project</i>	1 793,866,268	3 475,816,479	1 681 950,211	1,165,750,263	251,860,885	251,860,885	
		GROSS EXPENDITURE KShs			1,751,631,503	1,165,750,263	251,860,885	251,860,885		
		Appropriations in Aid								
		1450200	Receipts Not Classified Elsewhere <i>Additional Appropriation -in- Aid will be realized from KPLC</i>	380,472,475	714,492,830	334,020,355	-	-	-	
		5120200	Foreign Borrowing - Direct Payments <i>Additional Appropriations-In-Aid will be realized from Donor</i>	1 140 000,000	2 305,750,263	1,165,750,263	-	-	-	
			Total Appropriations in Aid KShs			1,499 770,618	-	-	-	
			NET EXPENDITURE SUB-HEAD 0098 KShs			251,860,885	1,165,750,263	251,860,885	251,860,885	
	0243		0243 Kenya Power and Lighting Company							
		2630100	Current Grants to Government Agencies and other Levels of Government	3 500,000,000	3,200 000,000	-300,000 000	-	-	-300,000,000	

VOTE D30 MINISTRY OF ENERGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
435	0243	2630200	<p>302 Electric Power Development Contd</p> <p>435 National Grid System</p> <p>0243 Kenya Power and Lighting Company</p> <p>Capital Grants to Government Agencies and other Levels of Government</p>	3,400,000,000	3,100,000,000	-300,000,000	-	-	-300,000,000
			NET EXPENDITURE SUB-HEAD 0243 . . . KShs.			-600,000,000	-	-	-600,000,000
			NET EXPENDITURE HEAD .. 435. .KShs.			-673,139,118	1,665,750,263	251,860,885	-673,139,118
436	0000	2630100	<p>436 Geothermal Resources Exploration</p> <p>0000 Headquarters</p> <p>Current Grants to Government Agencies and other Levels of Government</p> <p><i>Funds are required to cater for capital expenditure for Geothermal Development Company</i></p>	-	25,000,000	25,000,000	-	-	25,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs			25,000,000	-	-	25,000,000

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			302 Electric Power Development Contd	KShs	KShs	KShs	KShs	KShs	KShs
436	0105		436 Geothermal Resources Exploration 0105 Energy Sector Recovery Project - KenGen						
		2210700	Training Expenses <i>Additional funds are required to cater for energy related training</i>	7 500 000	8 000 000	500 000	500 000	-	-
		2211300	Other Operating Expenses <i>Additional funds are required to cater for contracted professional services</i>	106 944 703	169 117 735	62 173 032	24,469,255	-	-
		3111400	Research Teasibility Studies, Project Preparation and Design Project Supervision <i>Additional funds are required to cater for increased scope of research and teasibility studies</i>	2 142 895 883	2 573,259,134	430 363 251	-95,255,418	472 958,988	472 958 988
			GROSS EXPENDITURE KShs			493 036 283	-70,286,163	472,958,988	472 958,988
			Appropriations in Aid						
		1450200	Receipts Not Classified Elsewhere <i>Additional Appropriations -in- Aid will be realised from KENGEN</i>	57 340 886	147 704 044	90 363 158	-	-	-
		5120200	Foreign Borrowing - Direct Payments	1 500 000 000	1 429,713 837	-70 286 163			
			Total Appropriations in Aid KShs			20 077 295			

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
436	0105		302 Electric Power Development Contd 436 Geothermal Resources Exploration 0105 Energy Sector Recovery Project - KenGen						
			NET EXPENDITURE SUB-HEAD 0105 KShs			472,958,988	-70,286,163	472,958,988	472,958,988
			NET EXPENDITURE HEAD 436 KShs			497,958,988	70,286,163	472,958,988	497,958,988
444	0000		444 Rural Electrification Programme 0000 Headquarters						
		3110800	Construction and Civil Works <i>Additional funds are required to complete stalled projects</i>	170,000,000	200,000,000	50,000,000	-	-	-
			GROSS EXPENDITURE KShs			50,000,000	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services <i>Additional Appropriation -in- Aid will be received from Electricity and Petroleum Fund</i>	150,000,000	200,000,000	50,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-	-	-	-

VOTE D30 MINISTRY OF ENERGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			302 Electric Power Development ...Contd..						
444	0123		444 Rural Electrification Programme						
			0123 Rural Electrification Authority						
		2820100	Capital Transfer to Non Financial Public Enterprises	4,800,000,000	3,892,000,000	-908,000,000	-	-	-908,000,000
		3110500	Construction and Civil Works	4,588,978,000	4,528,978,000	-60,000,000	-	-	-100,000,000
			GROSS EXPENDITURE KShs .			-968,000,000	-	-	-1,008,000,000
			Appropriations in Aid						
		1140700	Receipts of Taxes on Goods and Services	36,000,000	76,000,000	40,000,000	-	-	-
			<i>Additional Appropriations-In-Aid shall be realized from royalties.</i>			-	-	-	-
			NET EXPENDITURE SUB-HEAD 0123 KShs.			-1,008,000,000	-	-	-1,008,000,000
			NET EXPENDITURE HEAD ... 444... ..KShs.			-1,008,000,000	-	-	-1,008,000,000
			NET EXPENDITURE SUB-VOTE 302 KShs.			-1,183,180,130	1,595,464,100	724,819,873	-1,183,180,130

VOTE D30 MINISTRY OF ENERGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
			303 Petroleum Exploration and Substitution						
427	0000		427 Petroleum and coal Exploration						
			0000 Headquarters						
		2211300	Other Operating Expenses	101,100,000	144,205,000	43,105,000	-	-	-
			<i>Additional funds are required to cater for more coal exploration activities</i>						
			GROSS EXPENDITURE KShs			43,105,000	-	-	-
			Appropriations in Aid						
		1140600	Receipt from Royalties	165,000,000	208,105,000	43,105,000	-	-	-
			<i>Additional Appropriation In Aid will be realized as receipt of royalties</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-	-	-	-
			NET EXPENDITURE HEAD .. 427 KShs.			-	-	-	-
			NET EXPENDITURE SUB-VOTE 303 .. KShs			-	-	-	-
			NET EXPENDITURE VOTE D 30						
			MINISTRY OF ENERGY KShs.			-1,188,970,130	1,595,464,100	719,029,873	-1,188,970,130

VOTE D31 MINISTRY OF EDUCATION

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 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.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
310 General Administration and Planning	87,754,900	12,400,000	75,354,900
311 Basic Education	-813,225,835	25,410,000	-838,635,835
313 Secondary and Tertiary Education	-26,800,000	73,200,000	-100,000,000
314 Policy and Planning	45,144,920	31,835,455	13,309,465
TOTAL CHANGE IN EXPENDITURE VOTE D31			
MINISTRY OF EDUCATION KShs.	-707,126,015	142,845,455	-849,971,470

VOTE D31 MINISTRY OF EDUCATION . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF EDUCATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		310 General Administration and Planning Contd						
839		839 Kenya National Examination Council						
	2420400	Other Creditors	-	75,354,900	75,354,900	-	-	75,354,900
		Change in Net Expenditure Head 839 KShs.			75,354,900	-	-	75,354,900
863		863 Kenya Institute of Education						
	2630200	Capital Grants to Government Agencies and other Levels of Government	7,000,000	19,400,000	12,400,000	12,400,000	-	-
		GROSS EXPENDITURE . kShs			12,400,000	12,400,000	-	-
		Appropriations in Aid						
	1320200	Grants from International Organizations	3,000,000	15,400,000	12,400,000	-	-	-
		Total Appropriations in Aid . kShs			12,400,000	-	-	-
		Change in Net Expenditure Head .. 863 . kShs.			-	12,400,000	-	-
		Change in Net Expenditure Sub-Vote ...310 . kShs.			75,354,900	12,400,000	-	75,354,900

VOTE D31 MINISTRY OF EDUCATION.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF EDUCATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		311 Basic Education						
816		816 Early Childhood Development Education (ECDE)						
	2630200	Capital Grants to Government Agencies and other Levels of Government	28,096,200	29,574,157	1,477,957	-	1,477,957	1,477,957
		Total Appropriations in Aid KShs.			-			
		Change In Net Expenditure Head ..816 ... KShs.			1,477,957	-	1,477,957	1,477,957
844		844 Directorate of Basic Education						
	2630200	Capital Grants to Government Agencies and other Levels of Government	4,565,179,250	3,500,720,841	-1,064,458,409	99,660,000	-1,164,118,409	-1,164,118,409
	3110200	Construction of Building	580,000,000	614,640,000	34,640,000	32,000,000	-	2,640,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,756,250,000	2,821,364,617	65,114,617	-106,250,000	171,364,617	171,364,617
		GROSS EXPENDITURE KShs			-964,703,792	25,410,000	-992,753,792	-990,113,792
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	106,250,000		-106,250,000	-	-	-
	1320200	Grants from International Organizations	186,257,650	317,917,650	131,660,000	-	-	-
		Total Appropriations in Aid KShs.			25,410,000	-	-	-
		Change in Net Expenditure Head .844 KShs.			-990,113,792	25,410,000	-992,753,792	-990,113,792

VOTE D31 MINISTRY OF EDUCATION. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF EDUCATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		311 Basic Education .. Contd..						
846		846 School Feeding Programme						
	2210700	Training Expenses	-	14,503,140	14,503,140	-	14,503,140	14,503,140
	2211000	Specialised Materials and Supplies	1,045,509,038	1,181,005,898	135,496,860	-	135,496,860	135,496,860
		GROSS EXPENDITURE KShs.			150,000,000	-	150,000,000	150,000,000
		Change in Net Expenditure Head ...846 .. KShs.			150,000,000	-	150,000,000	150,000,000
		Change in Net Expenditure Sub-Vote ...311 . KShs.			-838,635,835	25,410,000	-841,275,835	-838,635,835
		313 Secondary and Tertiary Education						
547		547 Kibabii Teachers Training College						
	3110200	Construction of Building	180,000,000	80,000,000	-100,000,000	-	-	-100,000,000
		Change in Net Expenditure Head ...547 .. KShs.			-100,000,000	-	-	-100,000,000
568		568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)						
	2210700	Training Expenses	25,800,000	99,000,000	73,200,000	73,200,000	-	-

VOTE D31 MINISTRY OF EDUCATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF EDUCATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
568	1310100	313 Secondary and Tertiary Education Contd.						
		568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)						
		Appropriations in Aid						
		Grants from Foreign Governments - Cash Through Exchequer	25,800,000	99,000,000	73,200,000	-	-	-
		Change in Net Expenditure Head 568 . KShs.			-	73,200,000	-	-
		Change in Net Expenditure Sub-Vote ..313 .. KShs.			-100,000,000	73,200,000	-	-100,000,000
		314 Policy and Planning						
695	2210700	695 Directorate of Policy and Planning						
		695 Directorate of Policy and Planning						
	2210700	Training Expenses	48,000,000	65,500,000	17,500,000	17,500,000	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	85,100,000	112,744,920	27,644,920	14,335,455	13,309,465	13,309,465
		GROSS EXPENDITURE . KShs			45,144,920	31,835,455	13,309,465	13,309,465
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	113,100,000	98,000,000	-15,100,000	-	-	-
	1320200	Grants from International Organizations	20,000,000	66,935,455	46,935,455	-	-	-
		Total Appropriations in Aid KShs			31,835,455	-	-	-
		Change in Net Expenditure Head 695 KShs			13,309,465	31,835,455	13,309,465	13,309,465

VOTE D31 MINISTRY OF EDUCATION . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF EDUCATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		314 Policy and Planning .. Contd .						
		Change in Net Expenditure Sub-Vote ...314 ... KShs.			13,309,465	31,835,455	13,309,465	13,309,465
		Total Change in Net Expenditure Vote D31						
		MINISTRY OF EDUCATION KShs.			-849,971,470	142,845,455	-827,966,370	-849,971,470

KShs

Total original net Estimates 9,067,724,200

Less - Reduction as above -849,971,470

NET TOTAL KShs 8,217,752,730

VOTE D31 MINISTRY OF EDUCATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
839	0000		310 General Administration and Planning 839 Kenya National Examination Council 0000 Headquarters	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		2420400	Other Creditors <i>Funds are required to settle pending bill in regard to Muihani House.</i>	-	75,354,900	75,354,900	-	-	75,354,900
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			75,354,900			75,354,900
			NET EXPENDITURE HEAD ... 839 ... KShs.			75,354,900			75,354,900
863	0000		863 Kenya Institute of Education 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to support curriculum development.</i>	7,000,000	19,400,000	12,400,000	12,400,000	-	-
			GROSS EXPENDITURE KShs .			12,400,000			12,400,000
		1320200	Grants from International Organizations <i>Additional Appropriations in Aid will be realised from new donor commitment.</i>	3,000,000	15,400,000	12,400,000	-	-	-

VOTE D31 MINISTRY OF EDUCATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
844			311 Basic Education ...Contd..						
	0061		844 Directorate of Basic Education						
		1310200	0061 Free Primary Education Appropriations in Aid	106,250,000	-	-106,250,000	-	-	-
		1320200	Grants from Foreign Governments - Direct Payments	177,900,000	309,560,000	131,660,000	-	-	-
			Grants from International Organizations						
			<i>Additional funds shall be realized from new donor commitment.</i>			25,410,000	-	-	-
			Total Appropriations in Aid KShs						
			NET EXPENDITURE SUB-HEAD 0061. ... KShs.			-1,138,475,888	25,410,000	-1,141,115,888	-1,138,475,888
			NET EXPENDITURE HEAD ... 844 .. .KShs.			-990,113,792	25,410,000	-992,753,792	-990,113,792
846	0000		846 School Feeding Programme						
			0000 Headquarters						
		2210700	Training Expenses	-	14,503,140	14,503,140	-	14,503,140	14,503,140
			<i>Funds are required to cater for travel allowance and remuneration to instructors.</i>						
		2211000	Specialised Materials and Supplies	1,045,509,038	1,181,005,898	135,496,860	-	135,496,860	135,496,860
			<i>Additional funds are required to cater for food and rations.</i>						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			150,000,000	-	150,000,000	150,000,000

VOTE D31 MINISTRY OF EDUCATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
846			311 Basic Education Contd. 846 School Feeding Programme NET EXPENDITURE HEAD ... 846 KShs			150,000,000	-	150,000,000	150,000,000
			NET EXPENDITURE SUB-VOTE 311 KShs			-838,635,835	25,410,000	-841,275,835	-838,635,835
547	0000	3110200	313 Secondary and Tertiary Education 547 Kibabii Teachers Training College 0000 Headquarters Construction of Building	180,000,000	80,000,000	-100,000,000	-	-	-100,000,000
			NET EXPENDITURE SUB-HFAD 0000 KShs			-100,000,000	-	-	-100,000,000
			NET EXPENDITURE HEAD . 547 . KShs			-100,000,000	-	-	-100,000,000
568	0000	2210700	568 Centre for Mathematics, Science & Technology in Africa (CFMASTFA) 0000 Headquarters Training Expenses <i>Additional funds are required for Science and Mathematics training and development courses</i> GROSS EXPENDITURE KShs .	25,800,000	99,000,000	73,200,000	73,200,000	-	-
						73,200,000	73,200,000	-	-

VOTE D31 MINISTRY OF EDUCATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
568	0000	1310100	<p>313 Secondary and Tertiary Education ..(Contd..)</p> <p>568 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)</p> <p>0000 Headquarters</p> <p>Appropriations in Aid</p> <p>Grants from Foreign Governments - Cash Through Exchequer</p> <p><i>Additional funds shall be realized from increased donor commitment</i></p>	25,800,000	99,000,000	73,200,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 ... KShs			-	73,200,000	-	-
			NET EXPENDITURE HEAD .. 568 .. KShs			-	73,200,000	-	-
			NET EXPENDITURE SUB-VOTE 313 .. KShs			-100,000,000	73,200,000	-	-100,000,000
695	0000	2210700	<p>314 Policy and Planning</p> <p>695 Directorate of Policy and Planning</p> <p>0000 Headquarters</p> <p>Training Expenses</p> <p><i>Additional funds are required to cater for travel allowance remuneration of instructors and production of training materials</i></p>	48,000,000	65,500,000	17,500,000	17,500,000	-	-

VOTE D31 MINISTRY OF EDUCATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs.	Revised Estimates KShs.	Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
695	0000		314 Policy and Planning ...Contd.						
			695 Directorate of Policy and Planning						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required for district capacity assessments and emergency education response</i>	85,100,000	112,744,920	27,644,920	14,335,455	13,309,465	13,309,465
			GROSS EXPENDITURE ... KShs.			45,144,920	31,835,455	13,309,465	13,309,465
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments <i>Additional funds are due to new donor commitment</i>	113,100,000	98,000,000	-15,100,000	-	-	-
		1320200	Grants from International Organizations <i>Additional funds are due to new donor commitment</i>	20,000,000	66,935,455	46,935,455	-	-	-
			Total Appropriations in Aid ... KShs.			31,835,455	-	-	-
			NET EXPENDITURE SUB-HEAD 0000. . . KShs.			13,309,465	31,835,455	13,309,465	13,309,465
	NET EXPENDITURE HEAD ... 695 . . . KShs.			13,309,465	31,835,455	13,309,465	13,309,465		
	NET EXPENDITURE SUB-VOTE 314 .. KShs			13,309,465	31,835,455	13,309,465	13,309,465		
	NET EXPENDITURE VOTE D31								
	MINISTRY OF EDUCATION KShs.			-849,971,470	142,845,455	-827,966,370	-849,971,470		

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Information and Communication 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

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
320 General Administration and Planning	KShs -500 000 000	KShs -	KShs -500,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D32	KShs. -500 000,000	-	-500,000,000
MINISTRY OF INFORMATION AND COMMUNICATIONS			

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INFORMATION AND COMMUNICATIONS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
287		320 General Administration and Planning						
		287 Headquarters Administrative Services						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,398,570,669	498,570,669	-900,000,000	-	-	-900,000,000
	3130100	Acquisition of Land	-	400,000,000	400,000,000	-	-	400,000,000
		GROSS EXPENDITURE KShs.			-500,000,000	-	-	-500,000,000
		Change in Net Expenditure Head 287 ... KShs.			-500,000,000	-	-	-500,000,000
		Change in Net Expenditure Sub-Vote . 320 . KShs.			-500,000,000	-	-	-500,000,000
	Total Change in Net Expenditure Vote D32							
	MINISTRY OF INFORMATION AND COMMUNICATIONS	KShs.			-500,000,000	-	-	-500,000,000

KShs

Total original net Estimates 2,024,000,000

Less - Reduction as above -500,000,000

NET TOTAL KShs 1,524,000,000

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs	KShs.
			320 General Administration and Planning						
			287 Headquarters Administrative Services						
	0000		0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,398,570,669	498,570,669	-900,000,000	-	-	-900,000,000
		3130100	Acquisition of Land	-	400,000,000	400,000,000	-	-	400,000,000
			<i>Funds are required to acquire land for Special Economic Zone project</i>						
			NET EXPENDITURE SUB-HEAD 0000			-500,000,000	-	-	-500,000,000
			NET EXPENDITURE HEAD . 287 ..			-500,000,000	-	-	-500,000,000
			NET EXPENDITURE SUB-VOTE 320 ..			-500,000,000	-	-	-500,000,000
			NET EXPENDITURE VOTE D32						
			MINISTRY OF INFORMATION AND COMMUNICATIONS			-500,000,000	-	-	-500,000,000

VOTE D34 KENYA ANTI-CORRUPTION COMMISSION

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009			
I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for the Kenya Anti-Corruption Commission for capital expenditure including general administration and planning			
SUMMARY			
SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
340 General Administration and Planning	-37,200,000	-	-37,200,000
TOTAL CHANGE IN EXPENDITURE VOTE D34			
KENYA ANTI-CORRUPTION COMMISSION	KShs. -37,200,000	-	-37,200,000

VOTE D34 KENYA ANTI-CORRUPTION COMMISSION...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the KENYA ANTI-CORRUPTION COMMISSION

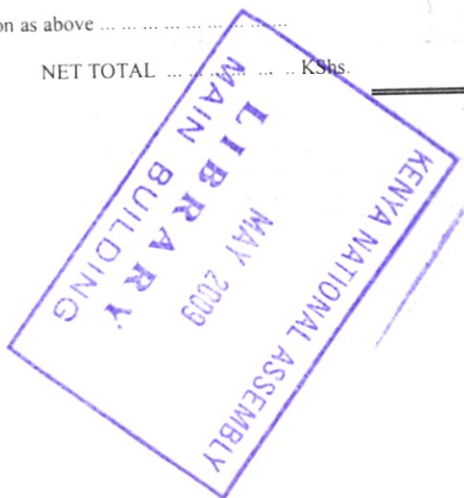
HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
		340 General Administration and Planning						
546		546 Kenya Anti-Corruption Commission						
	2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	62,800,000	-37,200,000	-	-	-37,200,000
		Change in Net Expenditure Head ...546 ... KShs.			-37,200,000	-	-	-37,200,000
		Change in Net Expenditure Sub-Vote ...340 ... KShs.			-37,200,000	-	-	-37,200,000
		Total Change in Net Expenditure Vote D34			-37,200,000	-	-	-37,200,000
		KENYA ANTI-CORRUPTION COMMISSION KShs.			-37,200,000	-	-	-37,200,000

KShs.

Total original net Estimates 100,000,000

Less - Reduction as above **-37,200,000**

NET TOTAL KShs. **62,800,000**



VOTE D34 KENYA ANTI-CORRUPTION COMMISSION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
546	0000		340 General Administration and Planning						
			546 Kenya Anti-Corruption Commission						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	62,800,000	-37,200,000	-	-	-37,200,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-37,200,000	-	-	-37,200,000
			NET EXPENDITURE HEAD ... 546KShs.			-37,200,000	-	-	-37,200,000
		NET EXPENDITURE SUB-VOTE 340.. .. KShs.			-37,200,000	-	-	-37,200,000	
		NET EXPENDITURE VOTE D34							
		KENYA ANTI-CORRUPTION COMMISSION KShs.			-37,200,000	-	-	-37,200,000	

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of Special Programmes for capital expenditure including general administration and planning, flood mitigation, disaster emergency response coordination and National Aids Control Council

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs.
350 General Administration and Planning	-55,357,680	43,897,320	-99,255,000
TOTAL CHANGE IN EXPENDITURE VOTE D35			
MINISTRY OF STATE FOR SPECIAL PROGRAMMES KShs.	-55,357,680	43,897,320	-99,255,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		350 General Administration and Planning						
143		143 General Administrative Services						
	2640500	Other Capital Grants and Transfers	750,000,000	950,000,000	200,000,000	-		200,000,000
		Change in Net Expenditure Head ...143 ... KShs.			200,000,000	-	-	200,000,000
603		603 National Aids Council						
	2211300	Other Operating Expenses	543,679,000	586,002,100	42,323,100	-2,526,200	44,849,300	44,849,300
	2630200	Capital Grants to Government Agencies and other Levels of Government	120,000,000	134,267,500	14,267,500	-	14,267,500	14,267,500
	2640500	Other Capital Grants and Transfers	1,611,141,306	1,185,711,444	-425,429,862	5,500,000	-442,629,862	-430,929,862
		GROSS EXPENDITURE KShs.			-368,839,262	2,973,800	-383,513,062	-371,813,062
		Appropriations in Aid						
	1320200	Grants from International Organizations	180,250,000	183,223,800	2,973,800	-	-	-
		Total Appropriations in Aid KShs.			2,973,800	-	-	-
		Change in Net Expenditure Head ...603 ... KShs.			-371,813,062	2,973,800	-383,513,062	-371,813,062

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		350 General Administration and Planning						
		...Contd..						
770		770 Western Kenya Flood Mitigation Project						
	2110200	Basic Wages - Temporary Employees	139,792,911	151,347,889	11,554,979	-	-2,095,200	11,554,979
	2110300	Personal Allowance - Paid as Part of Salary	2,376,000	-	-2,376,000	-	-2,138,400	-2,376,000
	2210100	Utilities Supplies and Services	935,000	720,000	-215,000	-	-190,800	-215,000
	2210200	Communication, Supplies and Services	15,558,150	11,159,650	-4,398,500	-	-2,248,650	-4,398,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	61,657,320	59,637,399	-2,019,921	-	-1,817,929	-2,019,921
	2210500	Printing, Advertising and Information Supplies and Services	17,115,545	29,371,169	12,255,624	-	9,554,750	12,255,624
	2210600	Rentals of Produced Assets	24,759,794	5,451,000	-19,308,794	-	-14,304,285	-19,308,794
	2210700	Training Expenses	90,402,300	120,850,343	30,448,043	-	30,448,043	30,448,043
	2210800	Hospitality Supplies and Services	6,996,836	10,130,730	3,133,894	-	3,087,362	3,133,894
	2211000	Specialised Materials and Supplies	4,016,500	23,851,450	19,834,950	-	19,673,175	19,834,950
	2211100	Office and General Supplies and Services	17,267,342	18,372,459	1,105,116	-	3,138,137	1,105,116
	2211200	Fuel Oil and Lubricants	26,622,655	21,663,875	-4,958,780	-	-4,462,902	-4,958,780
	2211300	Other Operating Expenses	66,908,720	48,445,596	-18,463,124	-2,000,000	-16,783,712	-16,463,124
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,390,589	12,479,580	-1,911,009	-	-1,733,490	-1,911,009
	2220200	Routine Maintenance - Other Assets	20,036,158	40,104,305	20,068,147	-	11,957,870	20,068,147
	2640500	Other Capital Grants and Transfers	105,958,718	162,558,984	56,600,266	0	68,076,964	56,600,266

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		350 General Administration and Planning ...Contd..						
770		770 Western Kenya Flood Mitigation Project						
	3110200	Construction of Building	14,300,000	24,500,000	10,200,000	-	4,680,000	10,200,000
	3110300	Refurbishment of Buildings	3,600,000	-	-3,600,000	-	-3,240,000	-3,600,000
	3110500	Construction and Civil Works	101,705,200	104,107,718	2,402,518	-	-4,236,046	2,402,518
	3110700	Purchase of Vehicles and Other Transport Equipment	18,204,480	22,092,480	3,888,000	42,923,520	-39,035,520	-39,035,520
	3111000	Purchase of Office Furniture and General Equipment	47,206,796	61,260,190	14,053,394	-	18,766,348	14,053,394
	3111100	Purchase of Specialised Plant, Equipment and Machinery	65,044,680	46,337,460	-18,707,220	-	-8,761,986	-18,707,220
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,300,000	1,000,000	-300,000	-	-270,000	-300,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,450,000	6,645,000	4,195,000	-	4,195,000	4,195,000
		GROSS EXPENDITURE KShs			113,481,582	40,923,520	72,258,730	72,558,062
		Appropriations in Aid						
	1320200	Grants from International Organizations	2,000,000	42,923,520	40,923,520	-	-	-
		Total Appropriations in Aid KShs.			40,923,520	-	-	-
		Change in Net Expenditure Head ...770 ... KShs.			72,558,062	40,923,520	72,258,730	72,558,062

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		350 General Administration and Planning ...Contd.						
		Change in Net Expenditure Sub-Vote ...350 ... KShs.			-99,255,000	43,897,320	-311,254,332	-99,255,000
		Total Change in Net Expenditure Vote D35						
		MINISTRY OF STATE FOR SPECIAL PROGRAMMES KShs.			-99,255,000	43,897,320	-311,254,332	-99,255,000

KShs

Total original net Estimates 3,841,176,000

Less - Reduction as above **-99,255,000**

NET TOTAL KShs 3,741,921,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning Contd..						
143	0197		143 General Administrative Services 0197 National Humanitarian Fund Secretariat						
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to enhance the resettlement of the Internally Displaced Persons (IDPs)</i>	750,000,000	950,000,000	200,000,000	-	-	200,000,000
			NET EXPENDITURE SUB-HEAD 0197 KShs			200,000,000	-	-	200,000,000
			NET EXPENDITURE HEAD 143 ..KShs			200,000,000	-	-	200,000,000
603	0000		603 National Aids Council 0000 Headquarters						
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for the purchase of anti-retrovirals</i>	171,394,744	183,394,744	12,000,000	-	-	12,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			12,000,000	-	-	12,000,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
603			350 General Administration and Planning ...Contd..						
	0077		603 National Aids Council						
			0077 Community Development Programmes						
		2640500	Other Capital Grants and Transfers	548,746,562	43,000,000	-505,746,562	12,000,000	-517,746,562	-517,746,562
			GROSS EXPENDITURE KShs .			-505,746,562	12,000,000	-517,746,562	-517,746,562
		1320200	Appropriations in Aid Grants from International Organizations <i>Funds will be realized from new donor commitment</i>	-	12,000,000	12,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0077 ... KShs.			-517,746,562	12,000,000	-517,746,562	-517,746,562
	0086		0086 Implementation of International Resolutions						
		2640500	Other Capital Grants and Transfers	47,000,000	26,700,000	-20,300,000	-	-20,000,000	-20,300,000
			NET EXPENDITURE SUB-HEAD 0086 ... KShs.			-20,300,000	-	-20,000,000	-20,300,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
603	0156		350 General Administration and Planning Contd	KShs	KShs	KShs	KShs	KShs	KShs
			603 National Aids Council						
			0156 Capacity Building						
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increased cost of technical consultancy services</i>	6,679,000	20,823,800	14,144,800	-2,526,200	16,671,000	16,671,000
		2640500	Other Capital Grants and Transfers	44,000,000	37,500,000	-6,500,000	-6,500,000	-	-
			GROSS EXPENDITURE KShs			7,644,800	-9,026,200	16,671,000	16,671,000
			Appropriations in Aid						
	1320200	Grants from International Organizations	50,250,000	41,223,800	-9,026,200	-	-	-	
			NET EXPENDITURE SUB-HEAD 0156 KShs			16,671,000	-9,026,200	16,671,000	16,671,000
		0195		0195 Total War Against Aids					
		2211300	Other Operating Expenses <i>Additional funds are required to cover foreign exchange fluctuation</i>	537,000,000	565,178,300	28,178,300	-	28,178,300	28,178,300

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning .Contd						
			603 National Aids Council						
			0195 Total War Against Aids						
603	0195	2630200	Capital Grants to Government Agencies and other Levels of Government <i>Additional funds are required to cover foreign exchange fluctuation</i>	120,000,000	134,267,500	14,267,500	-	14,267,500	14,267,500
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cover foreign exchange fluctuation</i>	800,000,000	895,116,700	95,116,700	-	95,116,700	95,116,700
			NET EXPENDITURE SUB-HEAD 0195 ... KShs.			137,562,500	-	137,562,500	137,562,500
			NET EXPENDITURE HEAD ... 603... ..KShs.			-371,813,062	2,973,800	-383,513,062	-371,813,062
			770 Western Kenya Flood Mitigation Project						
			0000 Headquarters						
770	0000	2110200	Basic Wages - Temporary Employees <i>Additional funds are required to cater for additional contractual employees</i>	132,370,911	146,253,889	13,882,979	-	-	13,882,979
		2210200	Communication, Supplies and Services	9,645,950	6,777,250	-2,868,700	-	-871,830	-2,868,700

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning ...Contd..	KShs	KShs	KShs.	KShs.	KShs.	KShs.
			770 Western Kenya Flood Mitigation Project						
			0000 Headquarters						
770	0000	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,436,600	16,436,000	-600	-	-540	-600
		2210500	Printing, Advertising and Information Supplies and Services	14,500,765	25,939,434	11,438,669	-	8,819,491	11,438,669
			<i>Additional funds are required to cater for increased cost of printing advertising and information services</i>						
		2210600	Rentals of Produced Assets	19,635,144	500,000	-19,135,144	-	-14,148,000	-19,135,144
		2210700	Training Expenses	40,274,594	64,123,188	23,848,594	-	23,848,594	23,848,594
			<i>Additional funds are required to cater for increased cost of scheduled training</i>						
		2210800	Hospitality Supplies and Services	5,161,956	7,830,530	2,668,574	-	2,668,574	2,668,574
			<i>Additional funds are required to cater for increased cost hospitality supplies and services</i>						
		2211000	Specialised Materials and Supplies	1,232,000	18,713,200	17,481,200	-	17,481,200	17,481,200
			<i>Additional funds are required to cater for increased cost of fungicides and insecticides</i>						
		2211100	Office and General Supplies and Services	10,632,702	10,632,702	-1	-	2,143,532	1

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning ...Contd..						
770	0000		770 Western Kenya Flood Mitigation Project						
			0000 Headquarters						
		2211200	Fuel Oil and Lubricants	9,615,500	5,000,000	-4,615,500	-	-4,153,950	-4,615,500
		2211300	Other Operating Expenses	64,778,000	46,601,876	-18,176,124	-2,000,000	-16,481,312	-16,176,124
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,134,909	6,000,000	-1,134,909	-	-1,035,000	-1,134,909
		2220200	Routine Maintenance - Other Assets	10,603,608	32,966,805	22,363,197	-	14,023,415	22,363,197
			<i>Additional funds are required to cater for increased cost of asset maintenance</i>						
		3110500	Construction and Civil Works	25,200,000	33,000,000	7,800,000	-	6,240,000	7,800,000
			<i>Additional funds are required to cater for the construction of weirs at Budalangi</i>						
		3110700	Purchase of Vehicles and Other Transport Equipment	18,204,480	22,092,480	3,888,000	42,923,520	-39,035,520	-39,035,520
			<i>Additional funds are required to cater for the increased cost of vehicles</i>						
		3111000	Purchase of Office Furniture and General Equipment	37,481,696	51,561,370	14,079,674	-	18,790,000	14,079,674
			<i>Additional funds are required for the purchase of furniture and computers for the newly established offices</i>						

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
			350 General Administration and ...Contd.. Planning						
			770 Western Kenya Flood Mitigation Project						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	36,424,680	36,424,680	-	-	8,074,512	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,450,000	6,645,000	4,195,000	-	4,195,000	4,195,000
			<i>Additional funds are required for the purchase of seeds for tree planting</i>						
			GROSS EXPENDITURE kShs			75,714,909	40,923,520	30,558,166	34,791,389
			Appropriations in Aid						
		1320200	Grants from International Organizations	2,000,000	42,923,520	40,923,520	-	-	-
			<i>Additional Appropriations - in Aid will be realized from commitment from the donor</i>						
			NET EXPENDITURE SUB-HEAD 0000 . . . kShs			34,791,389	40,923,520	30,558,166	34,791,389
			6110 Siaya District						
		2210100	Utilities Supplies and Services	144,000	72,000	-72,000	-	-64,800	-72,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	- Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
770	6110	2210300	350 General Administration and Planning 770 Western Kenya Flood Mitigation Project 6110 Siaya District Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for the increased cost of travel and other transportation</i>	3,000,475	1,755,050	757,575	-	681,818	757,575
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for the increased cost of printing, advertising and information supplies</i>	267,400	619,155	351,755	-	316,580	351,755
		2210600	Rentals of Produced Assets <i>Additional funds are required to cater for increase in rent</i>	300,000	408,000	108,000	-	97,200	108,000
		2210700	Framing Expenses <i>Additional funds are required to cater for increase in rent</i>	5,270,000	3,921,875	-1,348,125	-	-1,348,125	-1,348,125
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of hospitality supplies and services</i>	336,000	405,500	69,500	-	62,550	69,500
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of stationery and other office supplies</i>	400,400	740,300	280,000	-	252,000	280,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
770	6110		770 Western Kenya Flood Mitigation Project						
			6110 Siaya District						
		2211200	Fuel Oil and Lubricants <i>Additional funds are required to cater for increased cost of fuel</i>	1,467,100	1,639,450	172,350	-	155,115	172,350
		2211300	Other Operating Expenses	60,000	30,000	-30,000	-	-27,000	-30,000
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased asset maintenance costs</i>	100,000	565,000	465,000	-	418,500	465,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for increased community activities</i>	12,168,000	25,200,000	13,032,000	-	14,248,800	13,032,000
		3110300	Refurbishment of Buildings	3,600,000	-	-3,600,000	-	-3,240,000	-3,600,000
		3110500	Construction and Civil Works	6,480,000	1,296,000	-5,184,000	-	-5,184,000	-5,184,000
		3111000	Purchase of Office Furniture and General Equipment	1,152,050	1,057,995	-94,055	-	-84,650	-94,055
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,320,000	-	-4,320,000	-	-3,888,000	-4,320,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning ...Contd..						
770	6110	3111200	770 Western Kenya Flood Mitigation Project 6110 Siaya District Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	-	-300,000	-	-270,000	-300,000
			NET EXPENDITURE SUB-HEAD 6110 .. KShs.			288,000	-	2,125,988	288,000
	6130		6130 Bondo District						
		2210100	Utilities Supplies and Services	144,000	80,000	-64,000	-	-57,600	-64,000
		2210200	Communication, Supplies and Services	497,000	224,000	-273,000	-	-245,700	-273,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,067,475	5,056,201	988,726	-	889,853	988,726
		2210500	<i>Additional funds are required to cater for increased cost of travel</i> Printing, Advertising and Information Supplies and Services <i>Additional funds required for increased cost of printing and advertising services</i>	396,800	403,400	6,600	-	5,940	6,600

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning ...Contd..						
770			770 Western Kenya Flood Mitigation Project						
	6130		6130 Bondo District						
		2210700	Training-Expenses <i>Additional funds are required to cater for increased cost of training.</i>	3,438,000	4,478,000	1,040,000	-	1,040,000	1,040,000
		2210800	Hospitality Supplies and Services	336,000	300,000	-36,000	-	-32,400	-36,000
		2211100	Office and General Supplies and Services	553,000	520,000	-33,000	-	-29,700	-33,000
		2211200	Fuel Oil and Lubricants	1,398,000	998,000	-400,000	-	-360,000	-400,000
		2211300	Other Operating Expenses	1,068,000	240,000	-828,000	-	-826,000	-828,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	603,100	480,000	-123,100	-	-110,790	-123,100
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for the increased cost of asset maintenance.</i>	100,000	250,000	150,000	-	135,000	150,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for the increased community activities.</i>	11,160,000	21,960,000	10,800,000	-	11,916,000	10,800,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
770	6130		350 General Administration and Contd Planning						
			770 Western Kenya Flood Mitigation Project						
			6130 Bondo District						
		3110200	Construction of Building	-	3,600,000	3,600,000	-	2,880,000	3,600,000
			<i>Funds are required to cater for the construction of a new office block</i>						
		3110500	Construction and Civil Works	14,400,000	2,880,000	-11,520,000	-	-11,520,000	-11,520,000
		3111000	Purchase of Office Furniture and General Equipment	1,166,450	738,225	-428,225	-	-385,403	-428,225
			NET EXPENDITURE SUB-HEAD 6130 KShs			2,880,001	-	3,299,201	2,880,001
		9030	9030 Kakamega South District						
			2110200	Basic Wages - Temporary Employees	924,000	324,000	-600,000	-	-540,000
		2110300	Personal Allowance - Paid as Part of Salary	2,376,000	-	-2,376,000	-	-2,138,400	-2,376,000
		2210100	Utilities Supplies and Services	120,000	90,000	-30,000	-	-27,000	-30,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning ...Contd..						
770	9030		770 Western Kenya Flood Mitigation Project 9030 Kakamega South District						
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication.</i>	378,000	450,000	72,000	-	64,800	72,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of travel.</i>	4,495,500	5,495,500	1,000,000	-	900,000	1,000,000
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for the increase in advertising and printing costs.</i>	122,500	135,000	12,500	-	11,250	12,500
		2210700	Training Expenses <i>Additional funds are required to cater for the cost of scheduled training.</i>	5,704,030	6,704,030	1,000,000	-	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of hospitality services and supplies.</i>	80,880	120,000	39,120	-	35,208	39,120
		2211000	Specialised Materials and Supplies	550,500	275,250	-275,250	-	-247,725	-275,250

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning ...Contd..						
			770 Western Kenya Flood Mitigation Project						
770	9050		9050 Vihiga District						
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increased of consultancy services.</i>	25,000	35,000	10,000	-	9,000	10,000
		2220200	Routine Maintenance - Other Assets	767,000	617,000	-150,000	-	-135,000	-150,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for increased community activities.</i>	8,518,984	16,438,984	7,920,000	0	8,971,898	7,920,000
		3110200	Construction of Building	3,600,000	-	-3,600,000	-	-3,240,000	-3,600,000
		3110500	Construction and Civil Works	4,132,600	-	-4,132,600	-	-3,306,080	-4,132,600
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,340,000	20,000	-4,320,000	-	-3,888,000	-4,320,000
			NET EXPENDITURE SUB-HEAD 9050 ... KShs.			-4,132,600	0	-1,263,682	-4,132,600

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
770	9090		350 General Administration and Planning ...Contd..						
			770 Western Kenya Flood Mitigation Project						
			9090 Butere District						
		2210100	Utilities Supplies and Services	120,000	108,000	-12,000	-	-10,800	-12,000
		2210200	Communication, Supplies and Services	250,800	410,000	159,200	-	143,280	159,200
			<i>Additional funds are required to cater for increased cost of communication services</i>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,074,800	2,759,178	-1,315,622	-	-1,184,060	-1,315,622
		2210500	Printing, Advertising and Information Supplies and Services	227,080	212,080	-15,000	-	-13,500	-15,000
		2210600	Rentals of Produced Assets	238,000	252,000	14,000	-	12,600	14,000
	<i>Additional funds are required to cater for increased rent</i>								
2210700	Training Expenses	2,879,326	6,568,000	3,688,674	-	3,688,674	3,688,674		
	<i>Additional funds are required to cater for increased cost of scheduled training</i>								
2210800	Hospitality Supplies and Services	80,800	353,500	272,700	-	245,430	272,700		
	<i>Additional funds are required to cater for increased cost of hospitality supplies and services</i>								

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			350 General Administration and Planning . Contd.						
			770 Western Kenya Flood Mitigation Project						
			9090 Butere District						
770	9090	2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for seedlings for the tree planting</i>	1,866,500	4,312,000	2,445,500	-	2,200,950	2,445,500
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of stationery and other office supplies</i>	363,610	581,295	217,685	-	195,917	217,685
		2211200	Fuel Oil and Lubricants <i>Additional funds are required to cater for increased cost of fuel</i>	1,329,230	1,738,000	408,770	-	367,893	408,770
		2211300	Other Operating Expenses <i>Additional funds are required to cater for increased consultancy costs</i>	418,800	490,800	72,000	-	72,000	72,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased vehicle maintenance costs</i>	534,000	650,000	116,000	-	104,400	116,000
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increase in asset maintenance costs</i>	320,000	456,000	136,000	-	122,400	136,000

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III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning .. Contd..						
			770 Western Kenya Flood Mitigation Project						
			9090 Butere District						
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for increased support to the local communities</i>	9,160,000	21,160,000	12,000,000	-	13,116,000	12,000,000
		3110500	Construction and Civil Works <i>Additional funds are required to complete ongoing civil works</i>	6,480,000	6,600,000	120,000	-	96,000	120,000
		3111000	Purchase of Office Furniture and General Equipment	879,550	702,600	-176,950	-	-159,255	-176,950
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,500,000	-	-2,500,000	-	-2,250,000	-2,500,000
			NET EXPENDITURE SUB-HEAD 9090 .. KShs.			15,630,957	-	16,747,929	15,630,957
			9130 Lugari District						
		2110200	Basic Wages - Temporary Employees	1,080,000	864,000	-216,000	-	-194,400	-216,000
		2210100	Utilities Supplies and Services <i>Additional funds are required due to increased costs of electricity</i>	59,000	89,000	30,000	-	29,700	30,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and ...Contd Planning						
			770 Western Kenya Flood Mitigation Project						
			9130 Lugari District						
770	9130	2210200	Communication, Supplies and Services	431,000	380,000	-51,000	-	-45,900	-51,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased costs of travel</i>	5,913,300	6,001,300	88,000	-	79,200	88,000
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased costs of printing and advertising</i>	203,800	252,800	49,000	-	44,100	49,000
		2210700	Training Expenses	3,224,000	2,877,500	-346,500	-	-346,500	-346,500
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies</i>	790,900	865,000	74,100	-	66,690	74,100
		2211200	Fuel Oil and Lubricants	3,097,000	2,200,000	-897,000	-	-807,300	-897,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required due to increased cost of vehicle maintenance</i>	700,000	900,000	200,000	-	180,000	200,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
770	9130		770 Western Kenya Flood Mitigation Project						
			9130 Lugari District						
		2640500	Other Capital Grants and Transfers	8,351,734	7,200,000	-1,151,734	-	-35,734	-1,151,734
		3110200	Construction of Building	3,600,000	3,600,000	-	-	-360,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,340,000	4,330,000	-10,000	-	-9,000	-10,000
			NET EXPENDITURE SUB-HEAD 9130 . KShs.			-2,231,134	-	-1,399,144	-2,231,134
	9170		9170 Bungoma South District						
		2110200	Basic Wages - Temporary Employees	1,080,000	324,000	-756,000	-	-680,400	-756,000
		2210200	Communication, Supplies and Services	1,900,000	615,000	-1,285,000	-	-1,156,500	-1,285,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	603,200	1,355,200	752,000	-	676,800	752,000
			<i>Additional funds are required to cater for increased costs of travel</i>						

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning ...Contd..						
			770 Western Kenya Flood Mitigation Project						
			9170 Bungoma South District						
770	9170	2210600	Rentals of Produced Assets	795,650	500,000	-295,650	-	-266,085	-295,650
		2210700	Training Expenses <i>Additional funds are required to cater for increase in training cost</i>	6,893,750	7,198,250	304,500	-	304,500	304,500
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased costs of hospitality supplies</i>	50,000	150,000	100,000	-	90,000	100,000
		2211200	Fuel Oil and Lubricants <i>Additional funds are required to cater for increase in fuel costs</i>	1,272,400	1,500,000	227,600	-	204,840	227,600
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,496,000	656,000	-840,000	-	-756,000	-840,000
		2220200	Routine Maintenance - Other Assets	435,000	115,000	-320,000	-	-288,000	-320,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for an increase in community activities</i>	15,480,000	28,200,000	12,720,000	-	14,268,000	12,720,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning . Contd..						
			770 Western Kenya Flood Mitigation Project						
			9170 Bungoma South District						
770	9170	3110200	Construction of Building <i>Funds are required for the ongoing construction of new office block</i>	-	3,600,000	3,600,000	-	2,880,000	3,600,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased costs of the on-going civil works</i>	10,080,000	10,800,000	720,000	-	576,000	720,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required for the purchase of furniture and other office equipment for new offices</i>	70,000	190,000	120,000	-	108,000	120,000
			NET EXPENDITURE SUB-HEAD 9170 . KShs.			15,047,450	-	15,961,155	15,047,450
			9230 Mt Elgon District						
		2110200	Basic Wages - Temporary Employees	1,080,000	324,000	-756,000	-	-680,400	-756,000
		2210100	Utilities Supplies and Services	56,000	30,000	-26,000	-	-23,400	-26,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning .. Contd.						
770	9230		770 Western Kenya Flood Mitigation Project						
			9230 Mt. Elgon District						
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of communication services</i>	485,000	647,000	162,000	-	145,800	162,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,690,000	5,680,000	-3,010,000	-	-2,709,000	-3,010,000
		2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i>	203,800	663,800	460,000	-	414,000	460,000
		2210700	Training Expenses <i>Additional funds are required to cater for increased cost of training</i>	4,411,000	5,611,000	1,200,000	-	1,200,000	1,200,000
		2211000	Specialised Materials and Supplies <i>Additional funds are required for the purchase of seedlings for the coming tree planting season</i>	118,500	342,000	223,500	-	274,750	223,500
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increase in the cost of stationery and other office supplies</i>	515,000	1,043,602	528,602	-	475,742	528,602
		2211300	Other Operating Expenses <i>Additional funds are required due to increased cost of consultancy services</i>	66,000	300,000	234,000	-	210,600	234,000

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HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and Planning .. (contd..						
			770 Western Kenya Flood Mitigation Project						
			9230 Mt. Elgon District						
770	9230	2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required due to increased cost of vehicle maintenance</i>	434,000	550,000	116,000	-	104,400	116,000
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased cost of asset maintenance</i>	840,000	1,090,000	250,000	-	225,000	250,000
		2640500	Other Capital Grants and Transfers	11,160,000	8,640,000	-2,520,000	-	-1,404,000	-2,520,000
		3110200	Construction of Building	3,600,000	3,600,000	-	-	-360,000	-
		3110500	Construction and Civil Works <i>Additional funds are required due to increased cost of the on-going civil works</i>	4,332,600	10,191,718	5,859,118	-	4,254,034	5,859,118
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,320,000	542,780	-3,777,220	-	-3,399,498	-3,777,220
			NET EXPENDITURE SUB-HEAD 9230 .. KShs			-1,056,000	-	-1,271,972	-1,056,000

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				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
770	9250		350 General Administration and Planning . Contd..						
			770 Western Kenya Flood Mitigation Project						
			9250 Busia District						
		2210100	Utilities Supplies and Services	82,000	61,000	-21,000	-	-18,900	-21,000
		2210200	Communication, Supplies and Services	574,000	330,000	-244,000	-	-219,600	-244,000
		2210500	Printing , Advertising and Information Supplies and Services <i>Additional funds are required to cater for increased cost of printing and advertising</i>	19,200	41,300	22,100	-	19,890	22,100
		2210700	Training Expenses <i>Additional funds are required to cater for increased cost of scheduled training activities</i>	4,687,600	5,803,500	1,115,900	-	1,115,900	1,115,900
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of supplies</i>	139,200	159,200	20,000	-	18,000	20,000
2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office supplies</i>	770,000	778,000	8,000	-	7,200	8,000		
2211200	Fuel Oil and Lubricants	1,332,425	1,032,425	-300,000	-	-270,000	-300,000		

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			350 General Administration and Planning ...Contd..	KShs.	KShs	KShs.	KShs.	KShs.	KShs
770	9250		770 Western Kenya Flood Mitigation Project						
			9250 Busia District						
		2211300	Other Operating Expenses	281,920	256,920	-25,000	-	-22,500	-25,000
		2220200	Routine Maintenance - Other Assets	3,816,000	1,060,000	-2,756,000	-	-2,480,400	-2,756,000
		2640500	Other Capital Grants and Transfers	-	12,600,000	12,600,000	-	12,600,000	12,600,000
			<i>Additional funds are required due to increased support to communities</i>						
		3110500	Construction and Civil Works	17,640,000	10,800,000	-6,840,000	-	-5,472,000	-6,840,000
		3111000	Purchase of Office Furniture and General Equipment	619,000	819,000	200,000	-	180,000	200,000
			<i>Additional funds are required to cater for purchase of furniture and other office equipment</i>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,320,000	540,000	-3,780,000	-	-3,402,000	-3,780,000
			NET EXPENDITURE SUB-HEAD 9250 .. KShs.			-	-	2,055,590	-

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and ...Contd. Planning						
770			770 Western Kenya Flood Mitigation Project						
	9270		9270 Teso District						
		2210700	Training Expenses	8,177,000	6,137,000	-2,040,000	-	-2,040,000	-2,040,000
		2211200	Fuel Oil and Lubricants	1,155,000	1,400,000	245,000	-	220,500	245,000
			<i>Additional funds are required to cater for increased cost of fuel</i>						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,016,580	771,580	-245,000	-	-220,500	-245,000
		2640500	Other Capital Grants and Transfers	18,000,000	7,200,000	-10,800,000	-	-9,000,000	-10,800,000
		3110200	Construction of Building	-	6,600,000	6,600,000	-	2,880,000	6,600,000
			<i>Additional funds are required to cater for the on-going construction of additional office block</i>						
		3110500	Construction and Civil Works	-	15,580,000	15,580,000	-	10,080,000	15,580,000
			<i>Additional funds are required to cater for increased cost of on-going civil works</i>						
			NET EXPENDITURE SUB-HEAD 9270 . KShs.			9,340,000	-	1,920,000	9,340,000

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			350 General Administration and .. Contd Planning						
770			770 Western Kenya Flood Mitigation Project						
			NET EXPENDITURE HEAD .. 770 ..KShs.			72,558,062	40,923,520	72,258,730	72,558,062
			NET EXPENDITURE SUB-VOTE 350. ... KShs.			-99,255,000	43,897,320	-311,254,332	-99,255,000
			NET EXPENDITURE VOTE D35						
			MINISTRY OF STATE FOR SPECIAL PROGRAMMES KShs			-99,255,000	43,897,320	-311,254,332	-99,255,000

VOTE D36 MINISTRY OF LANDS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for capital expenditure of the Ministry of Lands including general administration and planning , land adjudication and settlement, Survey of Kenya, Lands and Physical Planning Department.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
360 General Administration and Planning	45,079,225	679,225	44,400,000
363 Survey of Kenya	-1,000,000	4,000,000	-5,000,000
364 Lands	-98,000,000	-	-98,000,000
367 Physical Planning	-35,000,000	-	-35,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D36			
MINISTRY OF LANDS KShs.	-88,920,775	4,679,225	-93,600,000

VOTE D36 MINISTRY OF LANDS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LANDS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		360 General Administration and Planning ...Contd .						
026		026 Headquarters Administrative Services						
	2210500	Printing , Advertising and Information Supplies and Services	13,528,600	17,464,702	3,936,102	179,225	-	3,756,877
	2210800	Hospitality Supplies and Services	40,265,455	36,568,116	-3,697,339	500,000	-	-4,197,339
	2211100	Office and General Supplies and Services	1,890,438	2,730,900	840,462	-	-	840,462
	2211300	Other Operating Expenses	49,772,400	48,872,400	-900,000	-	-	-900,000
	3110300	Refurbishment of Buildings	17,500,000	61,900,000	44,400,000	-	-	44,400,000
	3111000	Purchase of Office Furniture and General Equipment	70,645,200	71,145,200	-500,000	-	-	500,000
		GROSS EXPENDITURE KShs.			45,079,225	679,225	-	44,400,000
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	55,460,000	56,139,225	679,225	-	-	-
		Total Appropriations in Aid KShs.			679,225	-	-	-
		Change in Net Expenditure Head ..026 .. KShs.			44,400,000	679,225	-	44,400,000
		Change in Net Expenditure Sub-Vote ...360 ... KShs			44,400,000	679,225	-	44,400,000

VOTE D36 MINISTRY OF LANDS ..(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LANDS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
096		363 Survey of Kenya						
		096 Headquarters Administrative Services						
	2211300	Other Operating Expenses	25,000,000	27,711,148	2,711,148	3,125,000	-	-413,852
	3110200	Construction of Building	16,544,298	6,093,298	-10,451,000	875,000	-	-11,326,000
	3110500	Construction and Civil Works	8,000,000	9,326,000	1,326,000	-	-	1,326,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	76,000,000	81,413,852	5,413,852	-	-	5,413,852
		GROSS EXPENDITURE KShs.			-1,000,000	4,000,000	-	-5,000,000
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	19,200,000	23,200,000	4,000,000	-	-	-
		Change in Net Expenditure Head ...096 ... KShs.			-5,000,000	4,000,000	-	-5,000,000
	Change in Net Expenditure Sub-Vote ...363 ... KShs.			-5,000,000	4,000,000	-	-5,000,000	
132		364 Lands						
		132 District Land Offices						
	2220200	Routine Maintenance - Other Assets	150,286,693	10,595,003	-139,691,690	-	-	-139,691,690
	3110200	Construction of Building	-	41,691,690	41,691,690	-	-	41,691,690

VOTE D36 MINISTRY OF LANDS. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LANDS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations in Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		364 Lands ...Contd..						
132		132 District Land Offices						
		Change in Net Expenditure Head ..132 . KShs			-98,000,000	-	-	-98,000,000
		Change in Net Expenditure Sub-Vote 364 . KShs			-98,000,000	-	-	-98,000,000
376		367 Physical Planning						
		376 Headquarters Administrative Services						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	22,000,000	-22,000,000	-	-	-22,000,000
		Change in Net Expenditure Head ..376 . KShs			-22,000,000	-	-	-22,000,000
453		453 District Physical Planning Offices						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26,000,000	13,000,000	-13,000,000	-	-	-13,000,000
		Change in Net Expenditure Head ..453 . KShs			-13,000,000	-	-	-13,000,000

VOTE D36 MINISTRY OF LANDS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF LANDS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		367 Physical Planning ...Contd.. Change in Net Expenditure Sub-Vote ..367 ... KShs.			-35,000,000	-	-	-35,000,000
		Total Change in Net Expenditure Vote D36 MINISTRY OF LANDS KShs.			-93,600,000	4,679,225	-	-93,600,000

KShs

Total original net Estimates

574,375,000

Less - Reduction as above

-93,600,000

NET TOTAL

KShs

480,775,000

VOTE D36 MINISTRY OF LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
026	0000		360 General Administration and ...Contd.. Planning	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			026 Headquarters Administrative Services						
		0000 Headquarters							
	3110300	Refurbishment of Buildings <i>Additional funds are required to cater for refurbishment of the banking hall</i>	17,500,000	61,900,000	44,400,000	-	-	44,400,000	
		NET EXPENDITURE SUB-HEAD 0000 KShs.			44,400,000	-	-	44,400,000	
	0071	0071 Land Policy Formulation Programme							
	2210500	Printing, Advertising and Information Supplies and Services <i>Additional funds are required to popularize National Land Policy matters</i>	13,528,600	17,464,702	3,936,102	179,225	-	3,756,877	
2210800	Hospitality Supplies and Services	40,265,455	36,568,116	-3,697,339	500,000	-	-4,197,339		
2211100	Office and General Supplies and Services <i>Additional funds required to cater for increased cost of stationery</i>	1,890,438	2,730,900	840,462	-	-	840,462		
2211300	Other Operating Expenses	49,772,400	48,872,400	-900,000	-	-	-900,000		

VOTE D36 MINISTRY OF LANDS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			360 General Administration and Planning ..Contd .						
			026 Headquarters Administrative Services						
026	0071		0071 Land Policy Formulation Programme						
		3111000	Purchase of Office Furniture and General Equipment	70,645,200	71,145,200	500,000	-	-	500,000
			<i>Additional funds are required to cater for the purchase office furniture and fittings for technical advisors</i>						
			GROSS EXPENDITURE KShs			679,225	679,225	-	-
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	55,460,000	56,139,225	679,225	-	-	-
			<i>Additional funds will be received from USAID and SIDA</i>						
			NET EXPENDITURE SUB-HFAD 0071 KShs.			-	679,225	-	-
			NET EXPENDITURE HFAD . 026 KShs.			44,400,000	679,225	-	44,400,000
			NET EXPENDITURE SUB-VOTE 360 . KShs			44,400,000	679,225	-	44,400,000

VOTE D36 MINISTRY OF LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs.	KShs.	KShs.
096	0006		363 Survey of Kenya 096 Headquarters Administrative Services 0006 Computerization Programme						
		2211300	Other Operating Expenses	25,000,000	27,711,148	2,711,148	3,125,000	-	-413,852
		3110200	Construction of Building	16,544,298	6,093,298	-10,451,000	875,000	-	-11,326,000
		3110500	Construction and Civil Works	8,000,000	9,326,000	1,326,000	-	-	1,326,000
			<i>Additional funds are required to cater for construction of a perimeter wall at Survey headquarters Ruwaka</i>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	76,000,000	81,413,852	5,413,852	-	-	5,413,852
			<i>Additional funds are required for purchase of Survey Equipments</i>						
			GROSS EXPENDITURE KShs .			-1,000,000	4,000,000	-	-5,000,000
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	19,200,000	23,200,000	4,000,000	-	-	-
			<i>Additional funds will be received from JICA</i>						
			NET EXPENDITURE SUB-HEAD 0006 . . . KShs.			-5,000,000	4,000,000	-	-5,000,000
			NET EXPENDITURE HEAD .. 096 .. KShs.			-5,000,000	4,000,000	-	-5,000,000

VOTE D36 MINISTRY OF LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			363 Survey of Kenya . Contd. NET EXPENDITURE SUB-VOTE 363 . KShs.			-5,000,000	4,000,000	-	-5,000,000
132	0000		364 Lands 132 District Land Offices 0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	150,286,693	10,595,003	-139,691,690	-	-	-139,691,690
		3110200	Construction of Building <i>Funds are required for construction of land registries at Thika Bondo Siaya and Eldoret East</i>	-	41,691,690	41,691,690	-	-	41,691,690
			NET EXPENDITURE SUB-HEAD 0000 . KShs.			-98,000,000	-	-	-98,000,000
			NET EXPENDITURE HEAD 132 KShs			-98,000,000	-	-	-98,000,000
			NET EXPENDITURE SUB-VOTE 364 KShs			-98,000,000	-	-	-98,000,000
376	0000		367 Physical Planning 376 Headquarters Administrative Services 0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	44,000,000	22,000,000	-22,000,000	-	-	-22,000,000

VOTE D36 MINISTRY OF LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs.
376	0000		367 Physical Planning ..Contd 376 Headquarters Administrative Services 0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-22,000,000	-	-	-22,000,000
			NET EXPENDITURE HEAD .. 376 .. KShs.			-22,000,000	-	-	-22,000,000
453	0000		453 District Physical Planning Offices 0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	26 000,000	13,000,000	-13,000,000	-	-	-13,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-13,000,000	-	-	-13,000,000
			NET EXPENDITURE HEAD .. 453 ..KShs			-13,000,000	-	-	-13,000,000
			NET EXPENDITURE SUB-VOTE 367 ... KShs.			-35,000,000	-	-	-35,000,000
			NET EXPENDITURE VOTE D 36 MINISTRY OF LANDS KShs			-93,600,000	4,679,225	-	-93,600,000

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for the Ministry of State for Immigration and Registration of Persons for capital expenditure including general administration and planning, field administration services, civil registration, national registration of persons and immigration services

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
400 General Administration and Planning	-440,000,000	-	-440,000,000
402 Immigration	-137,000,000	-	-137,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D40			
MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS	KShs. -577,000,000	-	-577,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		400 General Administration and Planning						
053		053 Refugees Affairs Department						
	2211300	Other Operating Expenses	7,000,000	2,000,000	-5,000,000	-	-	-5,000,000
	2640200	Emergency Relief and Refugee Assistance	237,000,000	10,000,000	-227,000,000	-	-227,000,000	-227,000,000
		Change in Net Expenditure Head ...053 ... KShs.			-232,000,000	-	-227,000,000	-232,000,000
350		350 Central Planning Unit						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	270,000,000	141,000,000	-129,000,000	-	-	-129,000,000
		Change in Net Expenditure Head ...350 ... KShs.			-129,000,000	-	-	-129,000,000
377		377 National Registration of Persons Bureau						
	2211000	Specialised Materials and Supplies	386,000,000	300,000,000	-86,000,000	-	-	-86,000,000
		Change in Net Expenditure Head ...377 ... KShs.			-86,000,000	-	-	-86,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		400 General Administration and Planning ...Contd..						
606		606 Civil Registration Services Headquarters						
	3110200	Construction of Building	10,000,000	2,000,000	-8,000,000	-	-	-8,000,000
	3110300	Refurbishment of Buildings	5,000,000	20,000,000	15,000,000	-	-	15,000,000
		Change in Net Expenditure Head ...606 ... KShs.			7,000,000	-	-	7,000,000
		Change in Net Expenditure Sub-Vote ...400 ... KShs.			-440,000,000	-	-227,000,000	-440,000,000
		402 Immigration						
371		371 Immigration Department - Headquarters						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	221,400,000	120,400,000	-101,000,000	-	-	-101,000,000
		Change in Net Expenditure Head ...371 ... KShs.			-101,000,000	-	-	-101,000,000
393		393 Immigration Coast Region						
	3110200	Construction of Building	76,000,000	40,000,000	-36,000,000	-	-	-36,000,000
		Change in Net Expenditure Head ...393 ... KShs.			-36,000,000	-	-	-36,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		402 Immigration ...Contd..						
		Change in Net Expenditure Sub-Vote ...402 . KShs.			-137,000,000	-	-	-137,000,000
		Total Change in Net Expenditure Vote D40						
		MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs.			-577,000,000	-	-227,000,000	-577,000,000

KShs

Total original net Estimates	1,218,000,000
Less - Reduction as above	-577,000,000
NET TOTAL	641,000,000

KShs

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			400 General Administration and Planning ...Contd..						
			053 Refugees Affairs Department						
			0000 Headquarters						
053	0000	2211300	Other Operating Expenses	7,000,000	2,000,000	-5,000,000	-	-	-5,000,000
		2640200	Emergency Relief and Refugee Assistance	237,000,000	10,000,000	-227,000,000	-	-227,000,000	-227,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-232,000,000	-	-227,000,000	-232,000,000
			NET EXPENDITURE HEAD ... 053 .. KShs.			-232,000,000	-	-227,000,000	-232,000,000
			350 Central Planning Unit						
			0006 Computerization Programme						
350	0006	3111100	Purchase of Specialised Plant, Equipment and Machinery	270,000,000	141,000,000	-129,000,000	-	-	-129,000,000
			NET EXPENDITURE SUB-HEAD 0006 KShs.			-129,000,000	-	-	-129,000,000
			NET EXPENDITURE HEAD ... 350KShs.			-129,000,000	-	-	-129,000,000

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			400 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
377	0000		377 National Registration of Persons Bureau 0000 Headquarters						
		2211000	Specialised Matenals and Supplies	386,000,000	300,000,000	-86,000,000	-	-	-86,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-86,000,000	-	-	-86,000,000
			NET EXPENDITURE HEAD ... 377 .. . KShs.			-86,000,000	-	-	-86,000,000
.606	0000		606 Civil Registration Services Headquarters 0000 Headquarters						
		3110200	Construction of Building	10,000,000	2,000,000	-8,000,000	-	-	-8,000,000
		3110300	Refurbishment of Buildings <i>Additional funds are required to cater for partitioning of newly leased office building</i>	5,000,000	20,000,000	15,000,000	-	-	15,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			7,000,000	-	-	7,000,000
			NET EXPENDITURE HEAD ... 606 .. .KShs.			7,000,000	-	-	7,000,000

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			400 General Administration and ...Contd.. Planning						
			NET EXPENDITURE SUB-VOTE 400 .. KShs.			-440,000,000	-	-227,000,000	-440,000,000
			402 Immigration						
371	0002		371 Immigration Department - Headquarters 0002 Information Communication Technology Unit						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	221,400,000	120,400,000	-101,000,000	-	-	-101,000,000
			NET EXPENDITURE SUB-HEAD 0002.. .. KShs.			-101,000,000	-	-	-101,000,000
			NET EXPENDITURE HEAD ... 371KShs			-101,000,000	-	-	-101,000,000
393	0000		393 Immigration Coast Region 0000 Headquarters						
		3110200	Construction of Building	76,000,000	40,000,000	-36,000,000	-	-	-36,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-36,000,000	-	-	-36,000,000
			NET EXPENDITURE HEAD ... 393KShs.			-36,000,000	-	-	-36,000,000

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			402 Immigration ...Contd..						
			NET EXPENDITURE SUB-VOTE 402 . . . KShs.			-137,000,000	-	-	-137,000,000
			NET EXPENDITURE VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs.			-577,000,000	-	-227,000,000	-577,000,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLIMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for capital expenditure including general administration and planning, Kenya National Archives and Documentation Service, National Museums of Kenya, national cultural services and Kenya Library Services

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
411 Kenya National Archives and Documentation Service	16,500,000	-	16,500,000
413 National Museums of Kenya	-4,304,985	2,195,015	-6,500,000
414 National Cultural Services	-27,000,000	-	-27,000,000
415 Kenya Library Services	-24,000,000	-	-24,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D41			
MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE	KShs. -38,804,985	2,195,015	-41,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		411 Kenya National Archives and Documentation Service						
494		494 National Archives						
	2210700	Training Expenses	-	5,000,000	5,000,000	-	-	5,000,000
	2211300	Other Operating Expenses	-	20,000,000	20,000,000	-	-	20,000,000
	3110300	Refurbishment of Buildings	5,000,000	-	-5,000,000	-	-	-5,000,000
	3111000	Purchase of Office Furniture and General Equipment	5,000,000	2,500,000	-2,500,000	-	-	-2,500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head ...494 .. KShs.			16,500,000	-	-	16,500,000
		Change in Net Expenditure Sub-Vote ...411 .. KShs.			16,500,000	-	-	16,500,000
		413 National Museums of Kenya						
495		495 Museums Headquarters and Regional Museums						
	3110200	Construction of Building	57,280,000	53,280,000	-4,000,000	-	-	-4,000,000
	3110300	Refurbishment of Buildings	6,000,000	8,195,015	2,195,015	2,195,015	-	-
	3110500	Construction and Civil Works	29,000,000	20,000,000	-9,000,000	-	-	-9,000,000
		GROSS EXPENDITURE KShs.			-10,804,985	2,195,015	-	-13,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
495	1320100	413 National Museums of Kenya ...Contd..						
		495 Museums Headquarters and Regional Museums						
		Appropriations in Aid						
		Grants from International Organizations - Cash Through Exchequer	-	2,195,015	2,195,015	-	-	-
		Total Appropriations in Aid KShs.			2,195,015	-		
		Change in Net Expenditure Head . 495 .. KShs.			-13,000,000	2,195,015	-	-13,000,000
496	3110200	496 Antiquities, Historic Monuments and Sites						
		Construction of Building	12,075,000	22,075,000	10,000,000	-	-	10,000,000
		Overhaul and Refurbishment of Construction and Civil Works	18,500,000	15,000,000	-3,500,000	-	-	-3,500,000
		Change in Net Expenditure Head . 496 . KShs.			6,500,000	-	-	6,500,000
		Change in Net Expenditure Sub-Vote ..413 ... KShs.			-6,500,000	2,195,015	-	-6,500,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		414 National Cultural Services						
849		849 Permanent Presidential Commission On Music						
	3110200	Construction of Building	18,000,000	5,000,000	-13,000,000	-	-	-13,000,000
		Change in Net Expenditure Head 849 KShs.			-13,000,000	-	-	-13,000,000
925		925 District Cultural Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	8,000,000	3,000,000	-5,000,000	-	-	-5,000,000
	3110200	Construction of Building	23,500,000	20,000,000	-3,500,000	-	-	-3,500,000
	3110300	Returbishment of Buildings	6,000,000	500,000	-5,500,000	-	-	-5,500,000
		Change in Net Expenditure Head 925 .. KShs.			-14,000,000	-	-	-14,000,000

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE

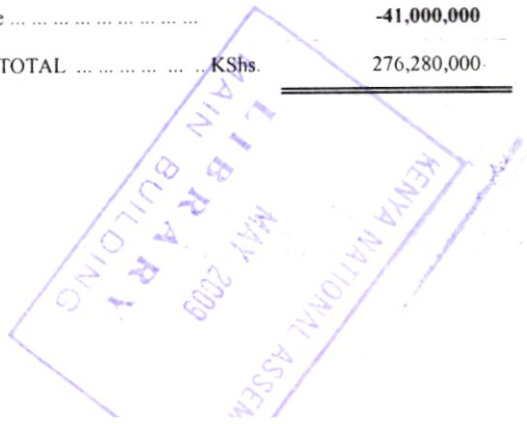
HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.
		414 National Cultural Services ...Contd..						
		Change in Net Expenditure Sub-Vote ...414 ... KShs.			-27,000,000	-	-	-27,000,000
		415 Kenya Library Services						
913		913 Library Services						
	2630200	Capital Grants to Government Agencies and other Levels of Government	110,000,000	86,000,000	-24,000,000	-	-	-24,000,000
		Change in Net Expenditure Head ...913 ... KShs.			-24,000,000	-	-	-24,000,000
		Change in Net Expenditure Sub-Vote ...415 ... KShs.			-24,000,000	-	-	-24,000,000
		Total Change in Net Expenditure Vote D41						
		MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE KShs.			-41,000,000	2,195,015	-	-41,000,000

KShs.

Total original net Estimates 317,280,000

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

NET TOTAL KShs. **276,280,000**



VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs	KShs
			411 Kenya National Archives and Documentation Service						
			494 National Archives						
			0000 Headquarters						
		2210700	Traming Expenses <i>Funds are required to cater for capacity building on records digitization programme</i>	-	5,000,000	5,000,000	-	-	5,000,000
		2211300	Other Operating Expenses <i>Funds are required to cater for digitization of national records</i>	-	20,000,000	20,000,000	-	-	20,000,000
		3110300	Refurbishment of Buildings	5,000,000	-	-5,000,000	-	-	-5,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,000,000	2,500,000	-2,500,000	-	-	-2,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			16,500,000	-	-	16,500,000
			NET EXPENDITURE HEAD ... 494 ... KShs.			16,500,000	-	-	16,500,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs.	KShs.	KShs
			411 Kenya National Archives and Documentation Service . Contd						
			NET EXPENDITURE SUB-VOTE 411 . . . KShs.			16,500,000	-	-	16,500,000
			413 National Museums of Kenya						
495			495 Museums Headquarters and Regional Museums						
	0000		0000 Headquarters						
		3110300	Refurbishment of Buildings	3,000,000	5,195,015	2,195,015	2,195,015	-	-
			<i>Additional funds are required to cater for increased scope of works for the museum galleries</i>						
		3110500	Construction and Civil Works	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
			GROSS EXPENDITURE KShs			-804,985	2,195,015	-	-3,000,000
			Appropriations in Aid						
		1320100	Grants from International Organizations - Cash Through Exchequer	-	2,195,015	2,195,015	-	-	-
			<i>Appropriations-in-Aid will be realised from new donor commitments</i>						
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-3,000,000	2,195,015	-	-3,000,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			413 National Museums of Kenya ...Contd..						
495			495 Museums Headquarters and Regional Museums						
	1110		1110 Nairobi West District						
		3110200	Construction of Building	18,000,000	15,000,000	-3,000,000	-	-	-3,000,000
			NET EXPENDITURE SUB-HEAD 1110 KShs.			-3,000,000	-	-	-3,000,000
	3070		3070 Mombasa District						
		3110200	Construction of Building	4,000,000	3,000,000	-1,000,000	-	-	-1,000,000
		3110500	Construction and Civil Works	9,000,000	5,000,000	-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUB-HEAD 3070 KShs.			-5,000,000	-	-	-5,000,000
	6070		6070 Nyamira District						
		3110500	Construction and Civil Works	3,000,000	1,000,000	-2,000,000	-	-	-2,000,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs	KShs	KShs
			413 National Museums of Kenya ...Contd.						
495			495 Museums Headquarters and Regional Museums						
	6070		6070 Nyamira District						
			NET EXPENDITURE SUB-HEAD 6070 . . . KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD ... 495 ..KShs			-13,000,000	2,195,015	-	-13,000,000
496			496 Antiquities, Historic Monuments and Sites						
	0000		0000 Headquarters						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs			-3,000,000	-	-	-3,000,000
	6130		6130 Bondo District						
		3110200	Construction of Building	75,000	10,075,000	10,000,000	-	-	10,000,000
			<i>Additional funds are required to cater for increased scope of works at the Jaramogi Ajuma Oginga Odinga mausoleum</i>						
			NET EXPENDITURE SUB-HEAD 6130 . . . KShs.			10,000,000	-	-	10,000,000

VOTE 041 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			413 National Museums of Kenya . Contd.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
496	7350		496 Antiquities, Historic Monuments and Sites 7350 Nakuru District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	1,000,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 7350 . . . KShs			-500,000	-	-	-500,000
			NET EXPENDITURE HEAD 496 . .KShs.			6,500,000	-	-	6,500,000
			NET EXPENDITURE SUB-VOTE 413 . KShs			-6,500,000	2,195,015	-	-6,500,000
			414 National Cultural Services						
849	0000		849 Permanent Presidential Commission On Music 0000 Headquarters						
		3110200	Construction of Building	18,000,000	5,000,000	-13,000,000	-	-	-13,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . KShs			-13,000,000	-	-	-13,000,000
			NET EXPENDITURE HEAD . . . 849 . . KShs			-13,000,000	-	-	-13,000,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
925	0000		414 National Cultural Services Contd	KShs	KShs	KShs.	KShs	KShs	KShs.	
			925 District Cultural Services							
			0000 Headquarters							
		2630200	Capital Grants to Government Agencies and other Levels of Government	8,000,000	3,000,000	-5,000,000	-	-	-5,000,000	
		3110300	Returbishment of Buildings	6,000,000	500,000	-5,500,000	-	-	-5,500,000	
			NET EXPENDITURE SUB-HEAD 0000	KShs			-10,500,000	-	-	-10,500,000
		3010	3010 Kilifi District							
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000	
			NET EXPENDITURE SUB-HEAD 3010	KShs			-1,000,000	-	-	-1,000,000
		3030	3030 Kwale District							
3110200	Construction of Building	2,500,000	1,500,000	-1,000,000	-	-	-1,000,000			

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			414 National Cultural Services ...Contd..						
			925 District Cultural Services						
			3030 Kwale District						
			NET EXPENDITURE SUB-HEAD 3030 KShs.			-1,000,000	-	-	-1,000,000
			9110 Mumias District						
			3110200 Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 9110.. .. KShs.			-1,000,000	-	-	-1,000,000
			9250 Busia District						
			3110200 Construction of Building	1,500,000	1,000,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 9250.. ... KShs.			-500,000	-	-	-500,000
			NET EXPENDITURE HEAD ... 925.. . KShs.			-14,000,000	-	-	-14,000,000
			NET EXPENDITURE SUB-VOTE 414.. ... KShs.			-27,000,000	-	-	-27,000,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			415 Kenya Library Services						
			913 Library Services						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	110,000,000	86,000,000	-24,000,000	-	-	-24,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-24,000,000	-	-	-24,000,000
			NET EXPENDITURE HEAD ... 913KShs.			-24,000,000	-	-	-24,000,000
			NET EXPENDITURE SUB-VOTE 415.. .. KShs.			-24,000,000	-	-	-24,000,000
			NET EXPENDITURE VOTE D41						
			MINISTRY OF STATE FOR NATIONAL HERITAGE AND CULTURE KShs.			-41,000,000	2,195,015	-	-41,000,000

VOTE D42 MINISTRY OF YOUTH AND SPORTS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for the Ministry of Youth and Sports for capital expenditure, including general administration and planning, co-ordination of sports, National Youth Service and youth development and training

One hundred and twenty five million, two hundred and ten thousand, nine hundred Kenya Shillings

(KShs. 125,210,900)

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
420 General Administration and Planning	-18,500,000	-	-18,500,000
421 National Youth Service	4,317,820,000	4,322,820,000	-5,000,000
422 Youth Development and Training	118,098,616	-34,112,283	152,210,899
423 Department of Sports	-3,499,999	-	-3,499,999
TOTAL CHANGE IN EXPENDITURE VOTE D42			
MINISTRY OF YOUTH AND SPORTS KShs.	4,413,918,617	4,288,707,717	125,210,900

VOTE D42 MINISTRY OF YOUTH AND SPORTS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF YOUTH AND SPORTS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
200		420 General Administration and Planning						
		200 General Administration and Planning Services						
	3110300	Returbishment of Buildings	45,595,800	24,095,800	-21,500,000	-	-	-21,500,000
		Change in Net Expenditure Head ...200 ... KShs.			-21,500,000	-	-	-21,500,000
795		795 Development Planning Services						
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	3,000,000	3,000,000	-	3,000,000	3,000,000
		Change in Net Expenditure Head ...795 ... KShs.			3,000,000	-	3,000,000	3,000,000
		Change in Net Expenditure Sub-Vote . 420 ... KShs.			-18,500,000	-	3,000,000	-18,500,000

VOTE D42 MINISTRY OF YOUTH AND SPORTS...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF YOUTH AND SPORTS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
013		421 National Youth Service						
		013 N.Y.S. Headquarters Administrative Services						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	79,225,000	4,400,045,000	4,320,820,000	4,362,820,000	-	-42,000,000
		GROSS EXPENDITURE KShs.			4,320,820,000	4,362,820,000	-	-42,000,000
	Appropriations in Aid							
	5120200	Foreign Borrowing - Direct Payments	-	4,362,820,000	4,362,820,000	-	-	-
		Change in Net Expenditure Head ...013 ... KShs.			-42,000,000	4,362,820,000	-	-42,000,000
363		363 Maintenance Services						
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	40,000,000	37,000,000	-3,000,000	-	-	37,000,000
		GROSS EXPENDITURE KShs.			-3,000,000	-	-	37,000,000
		Appropriations in Aid						
	3520300	Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	-	-40,000,000	-	-	-
		Change in Net Expenditure Head ...363 ... KShs.			37,000,000	-	-	37,000,000
		Change in Net Expenditure Sub-Vote ...421 ... KShs.			-5,000,000	4,362,820,000	-	-5,000,000

VOTE D42 MINISTRY OF YOUTH AND SPORTS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF YOUTH AND SPORTS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
689		422 Youth Development and Training						
		689 Youth Polytechnics and Training Services						
	3111100	Purchase of Specialised Plant, Equipment and Machinery	146,848,907	136,848,907	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head ...689 ... KShs.			-10,000,000	-	-	-10,000,000
904		904 Youth Development Services						
	2210700	Training Expenses	51,500,000	31,058,217	-20,441,783	-20,441,783	-	-
	2210800	Hospitality Supplies and Services	12,850,000	31,665,399	18,815,399	-4,895,500	23,710,899	23,710,899
	3110200	Construction of Building	250,000,000	240,000,000	-10,000,000	-	-	-10,000,000
	3110300	Refurbishment of Buildings	58,179,200	59,679,200	1,500,000	-	1,500,000	1,500,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	13,775,000	152,000,000	138,225,000	-8,775,000	-	147,000,000
		GROSS EXPENDITURE KShs.			128,098,616	-34,112,283	25,210,899	162,210,899
		Appropriations in Aid						
	1320200	Grants from International Organizations	73,125,000	39,012,717	-34,112,283	-	-	-
		Total Appropriations in Aid KShs.			-34,112,283	-	-	-
		Change in Net Expenditure Head ...904 ... KShs.			162,210,899	-34,112,283	25,210,899	162,210,899

VOTE D42 MINISTRY OF YOUTH AND SPORTS.. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF YOUTH AND SPORTS

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		422 Youth Development and Training - Contd..						
		Change in Net Expenditure Sub-Vote ..422 . . KShs			152,210,899	-34,112,283	25,210,899	152,210,899
		423 Department of Sports						
927		927 Headquarters Administrative Services						
	3110300	Refurbishment of Buildings	-	4,000,001	4,000,001	-	-	4,000,001
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	7,500,000	-	-7,500,000	-	-	-7,500,000
		GROSS EXPENDITURE KShs.			-3,499,999	-	-	-3,499,999
		Change in Net Expenditure Head . 927 KShs.			-3,499,999	-	-	-3,499,999
		Change in Net Expenditure Sub-Vote ..423 KShs			-3,499,999	-	-	-3,499,999
		Total Change in Net Expenditure Vote D42						
		MINISTRY OF YOUTH AND SPORTS KShs			125,210,900	4,328,707,717	28,210,899	125,210,900

KShs

Total original net Estimates 2 988 200,000

Add - Sum now required **125,210,900**

NET TOTAL KShs 3,113,410,900

VOTE D42 MINISTRY OF YOUTH AND SPORTS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
200	0000		420 General Administration and Planning 200 General Administration and Planning Services 0000 Headquarters						
		3110300	Refurbishment of Buildings	45,595,800	24,095,800	-21,500,000	-	-	-21,500,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			-21,500,000	-	-	-21,500,000
			NET EXPENDITURE HEAD ... 200 ... KShs.			-21,500,000	-	-	-21,500,000
795	0000		795 Development Planning Services 0000 Headquarters						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Funds are required to cater for research</i>	-	3,000,000	3,000,000	-	3,000,000	3,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			3,000,000	-	3,000,000	3,000,000
			NET EXPENDITURE HEAD ... 795 ... KShs.			3,000,000	-	3,000,000	3,000,000

VOTE D42 MINISTRY OF YOUTH AND SPORTS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	TFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			420 General Administration and Planning Contd						
			NET EXPENDITURE SUB-VOTE 420 KShs			-18,500,000	-	3,000,000	-18,500,000
			421 National Youth Service						
013	0000		013 NYS Headquarters Administrative Services						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	79,225,000	4,400,045,000	4,320,820,000	4,362,820,000	-	-42,000,000
			<i>Additional funds are required to cater for purchase of specialised equipment</i>						
			GROSS EXPENDITURE ... KShs			4,320,820,000	4,362,820,000	-	-42,000,000
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	-	4,362,820,000	4,362,820,000	-	-	-
			<i>Appropriations-in-Aid will be realized from Government of China</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-42,000,000	4,362,820,000	-	-42,000,000
			NET EXPENDITURE HEAD 013 KShs			-42,000,000	4,362,820,000	-	-42,000,000

VOTE D42 MINISTRY OF YOUTH AND SPORTS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
363	0000		421 National Youth Service Contd	KShs	KShs	KShs.	KShs.	KShs	KShs
			363 Maintenance Services						
			0000 Headquarters						
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	40,000,000	37,000,000	-3,000,000	-	-	37,000,000
			GROSS EXPENDITURE KShs			-3,000,000	-	-	37,000,000
			Appropriations in Aid						
		2520-00	Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	-	-40,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			37,000,000	-	-	37,000,000
	NET EXPENDITURE HEAD 363 KShs			37,000,000	-	-	37,000,000		
	NET EXPENDITURE SUB-CLASS 421 KShs			-5,000,000	4,362,820,000	-	-5,000,000		

VOTE D42 MINISTRY OF YOUTH AND SPORTS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
689	0000		422 Youth Development and Training 689 Youth Polytechnics and Training Services 0000 Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD ... 689KShs.			-10,000,000	-	-	-10,000,000
904	0000		904 Youth Development Services 0000 Headquarters						
		2210700	Training Expenses	51,500,000	31,058,217	-20,441,783	-20,441,783	-	-
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for hospitality supplies and emergency response to IDP.</i>	12,850,000	31,665,399	18,815,399	-4,895,500	23,710,899	23,710,899
		3110200	Construction of Building	250,000,000	240,000,000	-10,000,000	-	-	-10,000,000
		3110300	Refurbishment of Buildings <i>Additional funds are required to cater for refurbishment of District Offices.</i>	58,179,200	59,679,200	1,500,000	-	1,500,000	1,500,000

VOTE D-02 MINISTRY OF YOUTH AND SPORTS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

		ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
904	0000	3111300	422 Youth Development and Training 904 Youth Development Services 0000 Headquarters Purchase of Certified Seeds, Breeding Stock and Live Animals <i>Additional funds required to cater for kazi kwa wapama programme</i>	3,775,000	152,000,000	138,225,000	-8,775,000	-	147,000,000
		1320200	GROSS EXPENDITURE Appropriations in Aid Grants from International Organizations	73,125,000	39,012,717	-34,112,283	-	-	162,210,899
			NET EXPENDITURE SUB-HEAD 0000			162,210,899	-34,112,283	25,210,899	162,210,899
			NET EXPENDITURE HEAD 904			162,210,899	-34,112,283	25,210,899	162,210,899
			NET EXPENDITURE SUB-VOTE 422			152,210,899	-34,112,283	25,210,899	152,210,899

VOTE D42 MINISTRY OF YOUTH AND SPORTS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
927	0000		423 Department of Sports						
			927 Headquarters Administrative Services						
			0000 Headquarters						
		3110300	Returbishment of Buildings	-	4,000,000	4,000,000	-	-	4,000,000
			<i>Funds are required to cater for partitioning of offices</i>						
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	7,500,000	-	-7,500,000	-	-	-7,500,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			-3,499,999	-	-	-3,499,999
	NET EXPENDITURE HEAD . 927 . KShs			-3,499,999	-	-	-3,499,999		
	NET EXPENDITURE SUB-VOTE 423 . KShs.			-3,499,999	-	-	-3,499,999		
	NET EXPENDITURE VOTE D42								
	MINISTRY OF YOUTH AND SPORTS KShs					125,210,900	4,328,707,717	28,210,899	125,210,900

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 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

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
431 Technical Education	127,300,000	20,000,000	107,300,000
432 National Council for Science and Technology	-88,000,000	-	-88,000,000
435 University Education	-315,095,200	-48,300,000	-266,795,200
437 Higher Education Support Services	-150,000,000	-	-150,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D43			
MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY	KShs. -425,795,200	-28,300,000	-397,495,200

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

The following items under which this vote will be accounted for by the Ministry of Higher Education, Science and Technology

Code	Title	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
		KShs	KShs	KShs	KShs	KShs	KShs
565	431 Technical Education 565 Kisumu Polytechnic						
	3110200 Construction of Building	50,000,000	49,000,000	-1,000,000	-	-	-1,000,000
	3110300 Refurbishment of Buildings	42,000,000	43,000,000	1,000,000	-	-	1,000,000
	Change in Net Expenditure Head ...565 KShs.			-	-	-	-
651	651 Kenya Technical Teachers College						
	3110200 Construction of Building	80,000,000	-	-80,000,000	-	-	-80,000,000
	3110300 Refurbishment of Buildings	40,000,000	-	-40,000,000	-	-	-40,000,000
	Change in Net Expenditure Head ...651 .. KShs.			-120,000,000	-	-	-120,000,000
652	652 Technical Training Institutes						
	2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	798,000,000	248,000,000	-	-	248,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	22,000,000	22,000,000	20,000,000	-	2,000,000
	GROSS EXPENDITURE KShs.			270,000,000	20,000,000	-	250,000,000

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
652	5120200	431 Technical Education ..Contd. 652 Technical Training Institutes Appropriations in Aid Foreign Borrowing - Direct Payments	-	20,000,000	20,000,000	-	-	-
		Change in Net Expenditure Head . 652 . KShs.			250,000,000	20,000,000	-	250,000,000
662	3110200	662 Kenya polytechnic - Nairobi Construction of Building	40,000,000	10,000,000	-30,000,000	-	-	-30,000,000
	3110300	Returbishment of Buildings	80,000,000	30,000,000	-50,000,000	-	-	-50,000,000
		Change in Net Expenditure Head . 662 .. KShs.			-90,000,000	-	-	-90,000,000
663	3110200	663 Mombasa Polytechnic Construction of Building	70,000,000	21,000,000	-49,000,000	-	-	-49,000,000
	3110300	Refurbishment of Buildings	70,000,000	55,000,000	-15,000,000	-	-	-15,000,000
		Change in Net Expenditure Head . 663 . KShs.			-64,000,000	-	-	-64,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY...(Cont'd)
II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
664		431 Technical Education .. Contd..						
		664 Harambee Institute of Technology						
	2630200	Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	50,000,000	-	-	50,000,000
		Change in Net Expenditure Head ...664 ... KShs.			50,000,000	-	-	50,000,000
671		671 Eldoret Polytechnic						
	3110200	Construction of Building	65,000,000	146,000,000	81,000,000	-	-	81,000,000
	3110300	Refurbishment of Buildings	40,000,000	30,300,000	-9,700,000	-	-	-9,700,000
		Change in Net Expenditure Head . 671 .. KShs.			71,300,000	-	-	71,300,000
		Change in Net Expenditure Sub-Vote ..431 .. KShs.			107,300,000	20,000,000	-	107,300,000

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
901		432 National Council for Science and Technology						
		901 National Council for Science and Technology						
	3110200	Construction of Building	93,000,000	5,000,000	-88,000,000	-	-	-88,000,000
		Change in Net Expenditure Head ...901 ... KShs.			-88,000,000	-	-	-88,000,000
		Change in Net Expenditure Sub-Vote ...432 ... KShs.			-88,000,000	-	-	-88,000,000
828		435 University Education						
		828 University of Nairobi						
	3110200	Construction of Building	265,000,000	210,000,000	-55,000,000	-	-	-55,000,000
	3110300	Refurbishment of Buildings	70,000,000	10,000,000	-60,000,000	-	-	-60,000,000
		Change in Net Expenditure Head ...828 ... KShs.			-115,000,000	-	-	-115,000,000
829		829 Kenyatta University						
	3110300	Refurbishment of Buildings	80,000,000	20,000,000	-60,000,000	-	-	-60,000,000
		Change in Net Expenditure Head ...829 ... KShs.			-60,000,000	-	-	-60,000,000

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

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
		Printed Estimates KShs.	Revised Estimates KShs.	Amount of Increase or Decrease KShs.	Change in Appropriations In Aid KShs.	Change in Revenue KShs.	Change in Net Expenditure KShs.	
833	435 University Education 833 Egerton University							
	3110200 Construction of Building	325,000,000	220,000,000	-105,000,000	-	-	-105,000,000	
	3110300 Refurbishment of Buildings	105,000,000	50,000,000	-55,000,000	-	-	-55,000,000	
	GROSS EXPENDITURE KShs.			-160,000,000			-160,000,000	
	Change in Net Expenditure Head ...833 ... KShs.			-160,000,000			-160,000,000	
840	840 Jomo Kenyatta University of Agriculture and Technology							
	2510100 Subsidies to Non-Financial Public Enterprises	71,700,000	23,400,000	-48,300,000	-48,300,000	-	-	
	3110200 Construction of Building	369,000,000	339,204,800	-29,795,200	-	-	-29,795,200	
	3110300 Refurbishment of Buildings	141,000,000	109,000,000	-32,000,000	-	-	-32,000,000	
	GROSS EXPENDITURE KShs.			-110,095,200			-110,095,200	
	Appropriations in Aid							
	1310100 Grants from Foreign Governments - Cash Through Exchequer	71,700,000	23,400,000	-48,300,000	-	-	-	
	Change in Net Expenditure Head ...840 ... KShs.			-61,795,200			-61,795,200	

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
842	3110200	435 University Education ...Contd.. 842 Maseno University Construction of Building	120,000,000	160,000,000	40,000,000	-	-	40,000,000
		Change in Net Expenditure Head ...842 ... KShs.			40,000,000	-	-	40,000,000
		867	867 Moi University Construction of Building	210,000,000	220,000,000	10,000,000	-	-
		Change in Net Expenditure Head ...867 ... KShs.			10,000,000	-	-	10,000,000
868	3110200	868 Masinde Muliro University Construction of Building	160,000,000	240,000,000	80,000,000	-	-	80,000,000
		Change in Net Expenditure Head ...868 ... KShs.			80,000,000	-	-	80,000,000

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

II REVISED DEVELOPMENTAL EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		435 University Education ..Contd..						
		Change in Net Expenditure Sub-Vote ...435 ... KShs.			-266,795,200	-48,300,000	-	-266,795,200
		437 Higher Education Support Services						
832		832 Higher Education Loans Board (HEL.B)						
	3110200	Construction of Building	150,000,000	-	-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Head ..832 ... KShs			-150,000,000	-	-	-150,000,000
		Change in Net Expenditure Sub-Vote . 437 ... KShs			-150,000,000	-	-	-150,000,000
		Total Change in Net Expenditure Vote D43						
		MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY KShs.			-397,495,200	-28,300,000	-	-397,495,200

KShs

Total original net Estimates 3 670,000,000

Less - Reduction as above -397,495,200

NET TOTAL KShs 3 272,504,800

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs.	KShs.
			431 Technical Education						
			565 Kisumu Polytechnic						
			0000 Headquarters						
565	0000	3110200	Construction of Building	50,000,000	49,000,000	-1,000,000	-	-	-1,000,000
		3110300	Returbishment of Buildings	42,000,000	43,000,000	1,000,000	-	-	1,000,000
			<i>Additional funds are required to cater for actual cost of maintenance</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-	-	-	-
			NET EXPENDITURE HEAD . 565 .. .KShs.			-	-	-	-
651	0000		651 Kenya Technical Teachers College						
			0000 Headquarters						
		3110200	Construction of Building	80,000,000	-	-80,000,000	-	-	-80,000,000
		3110300	Returbishment of Buildings	40,000,000	-	-40,000,000	-	-	-40,000,000
			NET EXPENDITURE SUB-HEAD 0000. . . KShs			-120,000,000	-	-	-120,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
651			431 Technical Education ...Contd..						
			651 Kenya Technical Teachers College						
			NET EXPENDITURE HEAD ... 651 .. KShs.			-120,000,000	-	-	-120,000,000
652	0000		652 Technical Training Institutes						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	550,000,000	798,000,000	248,000,000	-	-	248,000,000
			<i>Additional funds are required to cater for actual cost of purchase of laboratory and workshop equipment</i>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	20,000,000	20,000,000	20,000,000	-	-
			<i>Funds are required for Technical Innovation and Vocational Education and Training (TIVET) research programme</i>						
			GROSS EXPENDITURE KShs .			248,000,000	20,000,000	-	248,000,000
			Appropriations in Aid						
		5120200	Foreign Borrowing - Direct Payments	-	20,000,000	20,000,000	-	-	-
			<i>Funds will be realized from new donor commitment</i>						
			NET EXPENDITURE SUB-HEAD 0000 KShs.			248,000,000	20,000,000	-	248,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
652	0030		431 Technical Education Contd						
			652 Technical Training Institutes						
			0030 Central Artificial Insemination Station						
		3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision <i>Funds are required for HVEI research programme</i>	-	2,000,000	2,000,000	-	-	2,000,000
			NET EXPENDITURE SUB-HEAD 0030			2,000,000	-	-	2,000,000
			NET EXPENDITURE HEAD 652			250,000,000	20,000,000	-	250,000,000
662	0000		662 Kenya polytechnic - Nairobi						
			0000 Headquarters						
		3110200	Construction of Building	40,000,000	10,000,000	-30,000,000	-	-	-30,000,000
		3110300	Refurbishment of Buildings	80,000,000	30,000,000	-50,000,000	-	-	-50,000,000
			NET EXPENDITURE SUB-HEAD 0000			-80,000,000	-	-	-80,000,000
			NET EXPENDITURE HEAD 662			-80,000,000	-	-	-80,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
663	0000	3110200	431 Technical Education	KShs							
			663 Mombasa Polytechnic								
			0000 Headquarters								
			Construction of Building	70,000,000	21,000,000	-49,000,000	-	-	-49,000,000		
664	0000	3110300	Refurbishment of Buildings	70,000,000	55,000,000	-15,000,000	-	-	-15,000,000		
			NET EXPENDITURE SUB-HEAD 0000			-64,000,000	-	-	-64,000,000		
			NET EXPENDITURE HEAD 663			-64,000,000	-	-	-64,000,000		
			664 Harambee Institute of Technology								
664	0000	2630200	0000 Headquarters								
			Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	50,000,000	-	-	50,000,000		
			Additional funds are required to cater for actual cost of maintenance of buildings								
			NET EXPENDITURE SUB-HEAD 0000			50,000,000	-	-	50,000,000		
			NET EXPENDITURE HEAD 664			50,000,000	-	-	50,000,000		

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
671	0000		431 Technical Education Contd						
			671 Eldoret Polytechnic						
			0000 Headquarters						
		3110200	Construction of Building	65 000 000	146 000 000	81 000 000	-	-	81 000 000
			<i>Additional funds are required to cater for completion of a tutor block</i>						
		3110300	Retabishment of Buildings	40 000 000	30 300 000	-9 700 000	-	-	-9 700 000
			NET EXPENDITURE SUB-HEAD 0000			71,300,000	-	-	71,300,000
			NET EXPENDITURE HEAD 671			71,300,000	-	-	71,300,000
			NET EXPENDITURE SUB-VOTE 431			107,300,000	20,000,000	-	107,300,000
901	0000		432 National Council for Science and Technology						
			901 National Council for Science and Technology						
			0000 Headquarters						
		3110200	Construction of Building	93 000 000	5 000 000	-88 000 000	-	-	88 000 000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
901	0000		432 National Council for Science and Technology	KShs	KShs	KShs	KShs	KShs	KShs
			901 National Council for Science and Technology 0000 Headquarters			-88,000,000	-	-	-88,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-88,000,000	-	-	-88,000,000
			NET EXPENDITURE HEAD 901 KShs			-88,000,000	-	-	-88,000,000
			NET EXPENDITURE SUB-VOLE 432 KShs			-88,000,000	-	-	-88,000,000
828	0000		435 University Education						
			828 University of Nairobi 0000 Headquarters						
		3110200	Construction of Building	120,000,000	200,000,000	80,000,000			80,000,000
			<i>Additional funds are required to cater for construction of tuition and accommodation blocks</i>						
	0209		NET EXPENDITURE SUB-HEAD 0000 KShs			80,000,000	-	-	80,000,000
			0209 South Eastern University College						
		3110200	Construction of Building	145,000,000	10,000,000	-135,000,000	-	-	-135,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs	KShs
828	0209	3110300	435 University Education .Contd 828 University of Nairobi 0209 South Eastern University College Returbishment of Buildings	70,000,000	10,000,000	-60,000,000	-	-	-60,000,000
			NET EXPENDITURE SUB-HEAD 0209 KShs.			-195,000,000	-	-	-195,000,000
			NET EXPENDITURE HEAD . 828 KShs.			-115,000,000	-	-	-115,000,000
829	0000	3110200	829 Kenvatta University 0000 Headquarters Construction of Building <i>Additional funds are required to cater for construction of a nation block</i>	120,000,000	200,000,000	80,000,000	-	-	80,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			80,000,000	-	-	80,000,000
	0208	3110200	0208 Pwani University College Construction of Building	90,000,000	10,000,000	-80,000,000	-	-	-80,000,000
		3110300	Returbishment of Buildings	80,000,000	20,000,000	-60,000,000	-	-	-60,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			435 University Education Contd	KShs.	KShs	KShs	KShs	KShs	KShs
829	0208		829 Kenyatta University 0208 Pwani University College						
			NET EXPENDITURE SUB-HEAD 0208 KShs			-140,000,000	-	-	-140,000,000
			NET EXPENDITURE HFAD 829 KShs			-60,000,000	-	-	-60,000,000
833	0000		833 Egerton University 0000 Headquarters						
		3110200	Construction of Building <i>Additional funds are required to cater for construction of education block</i>	120,000,000	160,000,000	40,000,000	-	-	40,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			40,000,000	-	-	40,000,000
	0206		0206 The Chuka University College						
		3110200	Construction of Building	105,000,000	50,000,000	-55,000,000	-	-	-55,000,000
		3110300	Refurbishment of Buildings	85,000,000	45,000,000	-40,000,000	-	-	-40,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
833	0206		435 University Education Contd	KShs	KShs	KShs	KShs	KShs	KShs	
			833 Egerton University							
			0206 The Chuka University College							
			NET EXPENDITURE SUB-HEAD 0206 KShs			-95,000,000	-	-	-95,000,000	
			0210 Kisi University College							
			3110200 Construction of Building	100,000,000	10,000,000	-90,000,000	-	-	-90,000,000	
			3110300 Refurbishment of Buildings	20,000,000	5,000,000	-15,000,000	-	-	-15,000,000	
			NET EXPENDITURE SUB-HEAD 0210 KShs			-105,000,000	-	-	-105,000,000	
			NET EXPENDITURE HEAD 833 KShs			-160,000,000	-	-	-160,000,000	
		840	0000		840 Jomo Kenyatta University of Agriculture and Technology					
	0000 Headquarters									
	2510100 Subsidies to Non-Financial Public Enterprises			71,700,000	23,400,000	-48,300,000	-48,300,000	-	-	
		3110200 Construction of Building	120,000,000	221,204,800	101,204,800	-	-	101,204,800		
			<i>Additional funds are required to cater for construction of tuition block</i>							

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
840	0000		435 University Education Contd.	KShs	KShs	KShs	KShs	KShs	KShs	
			840 Jomo Kenyatta University of Agriculture and Technology							
			0000 Headquarters							
			GROSS EXPENDITURE KShs			52,904,800	-48,300,000	-	101,204,800	
			Appropriations in Aid							
		1310100	Grants from Foreign Governments - Cash Through Exchequer	71,700,000	23,400,000	-48,300,000	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000 . KShs			101,204,800	-48,300,000	-	101,204,800	
		0205	0205 Kimathi University College							
		3110200	Construction of Building	120,000,000	108,000,000	-12,000,000	-	-	-12,000,000	
		3110300	Refurbishment of Buildings	80,000,000	74,000,000	-6,000,000	-	-	-6,000,000	
	NET EXPENDITURE SUB-HEAD 0205 . KShs			-18,000,000	-	-	-18,000,000			

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
840	0207		435 University Education ...Contd.						
			840 Jomo Kenyatta University of Agriculture and Technology						
			0207 Meru University College						
		3110200	Construction of Building	129,000,000	10,000,000	-119,000,000	-	-	-119,000,000
		3110300	Refurbishment of Buildings	61,000,000	35,000,000	-26,000,000	-	-	-26,000,000
			NET EXPENDITURE SUB-HEAD 0207..			-145,000,000	-	-	-145,000,000
			NET EXPENDITURE HEAD .. 840 ..			-61,795,200	-48,300,000	-	-61,795,200
842	0000		842 Maseno University						
			0000 Headquarters						
		3110200	Construction of Building	120,000,000	160,000,000	40,000,000	-	-	40,000,000
			<i>Additional funds are required to cater for construction of a tuition block</i>						
			NET EXPENDITURE SUB-HEAD 0000 ..			40,000,000	-	-	40,000,000
			NET EXPENDITURE HEAD ... 842 ..			40,000,000	-	-	40,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs.	KShs.
			435 University Education Contd.						
867	0000		867 Moi University 0000 Headquarters						
		3110200	Construction of Building <i>Additional funds are required to cater for construction of a tuition block</i>	120,000,000	200,000,000	80,000,000	-	-	80,000,000
		3110300	Refurbishment of Buildings <i>Funds are required to cater for rehabilitation of Rivatex East Africa Limited</i>	-	45,000,000	-45,000,000	-	-	-45,000,000
			NET EXPENDITURE SUB-HEAD 0000 . KShs			125,000,000	-	-	125,000,000
	0242		0242 Narok University College						
		3110200	Construction of Building	90,000,000	20,000,000	-70,000,000	-	-	-70,000,000
		3110300	Refurbishment of Buildings	65,000,000	20,000,000	-45,000,000	-	-	-45,000,000
			NET EXPENDITURE SUB-HEAD 0242 . KShs			-115,000,000	-	-	-115,000,000
			NET EXPENDITURE HEAD . 867 .. KShs			10,000,000	-	-	10,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs.	KShs	KShs.
868	0000	3110200	<p>435 University Education ...Contd</p> <p>868 Masinde Muliro University</p> <p>0000 Headquarters</p> <p>Construction of Building</p> <p><i>Additional funds are required to cater for construction of accommodation block</i></p>	160,000,000	240,000,000	80,000,000	-	-	80,000,000
			NET EXPENDITURE SUB-HEAD 0000 ... KShs			80,000,000	-	-	80,000,000
			NET EXPENDITURE HEAD . 868 KShs			80,000,000	-	-	80,000,000
			NET EXPENDITURE SUB-VOTE 435 . KShs.			-266,795,200	-48,300,000	-	-266,795,200
832	0000	3110200	<p>437 Higher Education Support Services</p> <p>832 Higher Education Loans Board (HELB)</p> <p>0000 Headquarters</p> <p>Construction of Building</p>	150,000,000		-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs			-150,000,000	-	-	-150,000,000

VOTE D43 MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs	KShs	KShs
			437 Higher Education Support ...Contd.. Services						
832			832 Higher Education Loans Board (HELB) NET EXPENDITURE HEAD ... 832KShs			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE SUB-VOTE 437 .. KShs			-150,000,000	-	-	-150,000,000
			NET EXPENDITURE VOTE D43 MINISTRY OF HIGHER EDUCATION, KShs. SCIENCE AND TECHNOLOGY			-397,495,200	-28,300,000	-	-397,495,200

VOTE D44 MINISTRY OF HOUSING

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, for capital expenditure of the Ministry of Housing, including general administration and planning and housing development.

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
440 General Administration and Planning	-30,000,000	-	-30,000,000
442 Housing Development	-233,500,000	-27,500,000	-206,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D44			
MINISTRY OF HOUSING KShs.	-263,500,000	-27,500,000	-236,000,000

VOTE D44 MINISTRY OF HOUSING. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF HOUSING

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		440 General Administration and Planning ...Contd..						
657		657 Headquarters Administrative Services						
	2220200	Routine Maintenance - Other Assets	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
		Change in Net Expenditure Head . 657 . KShs.			-30,000,000	-	-	-30,000,000
		Change in Net Expenditure Sub-Vote ...440 . KShs			-30,000,000	-	-	-30,000,000
		442 Housing Development						
404		404 Slum Upgrading and Housing Development						
	2211300	Other Operating Expenses	270,500,000	91,000,000	-179,500,000	-27,500,000	-126,000,000	-152,000,000
	3110200	Construction of Building	8,000,000	4,000,000	-4,000,000	-	-	-4,000,000
		GROSS EXPENDITURE KShs			-183,500,000	-27,500,000	-126,000,000	-156,000,000
		Appropriations in Aid						
	1320200	Grants from International Organizations	52,500,000	25,000,000	-27,500,000	-	-	-
		Change in Net Expenditure Head 404 KShs			-156,000,000	-27,500,000	-126,000,000	-156,000,000

VOTE D44 MINISTRY OF HOUSING. (Cont'd)

II REVISION DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF HOUSING		ESTIMATES 2008/2009				INTERNAL FUNDING, 2008/2009		
HEAD ITEM	II III	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
411	442 Housing Development 411 Housing Department Other Operating Expenses	246,000,000	196,000,000	-50,000,000	-	-	-50,000,000	
	Change in Net Expenditure Head 411			-50,000,000			-50,000,000	
	Change in Net Expenditure Sub-Vote 442			-206,000,000		-126,000,000	-206,000,000	
	Total Change in Net Expenditure Vote D44				-27,500,000		-27,500,000	
	MINISTRY OF HOUSING			-236,000,000		-126,000,000	-236,000,000	

KShs

Total original net Estimates	2,277,000,000
Less - Reduction as above	-236,000,000
NET TOTAL	2,041,000,000

VOTE D44 MINISTRY OF HOUSING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
657	0000		440 General Administration and Planning 657 Headquarters Administrative Services 0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . . KShs.			-30,000,000	-	-	-30,000,000
			NET EXPENDITURE HEAD . . . 657 . . . KShs.			-30,000,000	-	-	-30,000,000
			NET EXPENDITURE SUB-VOTE 440 . . . KShs			-30,000,000	-	-	-30,000,000
404	0000		442 Housing Development 404 Slum Upgrading and Housing Development 0000 Headquarters						
		2211300	Other Operating Expenses	270,500,000	91,000,000	-179,500,000	-27,500,000	-126,000,000	-152,000,000
		3110200	Construction of Building	8,000,000	4,000,000	-4,000,000	-	-	-4,000,000
			GROSS EXPENDITURE KShs			-183,500,000	-27,500,000	-126,000,000	-156,000,000

VOTE D44 MINISTRY OF HOUSING - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs.	Change in Revenue KShs	Change in Net Expenditure KShs
			442 Housing Development . Contd						
404	0000		404 Slum Upgrading and Housing Development						
			0000 Headquarters						
			Appropriations in Aid						
		1320200	Grants from International Organizations	52,500,000	25,000,000	-27,500,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 . . KShs.			-156,000,000	-27,500,000	-126,000,000	-156,000,000
			NET EXPENDITURE HEAD ... 404 . KShs			-156,000,000	-27,500,000	-126,000,000	-156,000,000
411	0000		411 Housing Department						
			0000 Headquarters						
		2211300	Other Operating Expenses	246,000,000	196,000,000	-50,000,000	-	-	-50,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-50,000,000	-	-	-50,000,000
			NET EXPENDITURE HEAD .. 411 .. KShs			-50,000,000	-	-	-50,000,000
			NET EXPENDITURE SUB-VOTE 442 . . KShs			-206,000,000	-27,500,000	-126,000,000	-206,000,000
			NET EXPENDITURE VOTE D44			-236,000,000	-27,500,000	-126,000,000	-236,000,000
			MINISTRY OF HOUSING KShs.						

VOTE D46 MINISTRY OF TOURISM

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for capital expenditure for the Ministry of Tourism, including general administration and planning, development and promotion of tourism, Kenya Utafu College Bomas of Kenya and Kenyatta International Conference Centre

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
460 General Administration and Planning	-13,000,000	-	-13,000,000
461 Tourism Services	-65,500,000	-39,000,000	-26,500,000
TOTAL CHANGE IN EXPENDITURE VOTE D46			
MINISTRY OF TOURISM KShs.	-78,500,000	-39,000,000	-39,500,000

VOTE D46 MINISTRY OF TOURISM (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		460 General Administration and Planning ..Contd.						
701		701 Kenyatta International Conference Centre						
	3110500	Construction and Civil Works	262,000,000	240,000,000	-22,000,000	-	-	-22,000,000
		Change in Net Expenditure Head ..701 ... KShs.			-22,000,000	-	-	-22,000,000
715		715 Headquarters Administrative Services						
	3110300	Refurbishment of Buildings	-	10,000,000	10,000,000	-	-	10,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
		Change in Net Expenditure Head ..715 KShs.			9,000,000	-	-	9,000,000
		Change in Net Expenditure Sub-Vote 460 . KShs.			-13,000,000	-	-	-13,000,000

VOTE D46 MINISTRY OF TOURISM. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
535		461 Tourism Services 535 Tourism Services Headquarters						
	2220200	Routine Maintenance - Other Assets	20,000,000	10,000,000	-10,000,000	-	-	-10,000,000
	2640500	Other Capital Grants and Transfers	-	6,000,000	6,000,000	-	-	6,000,000
	3110500	Construction and Civil Works	30,000,000	1,500,000	-28,500,000	-	-	-28,500,000
		Change in Net Expenditure Head ...535 ... KShs.			-32,500,000	-	-	-32,500,000
540		540 Tourism Marketing and Promotion						
	2630200	Capital Grants to Government Agencies and other Levels of Government	87,000,000	48,000,000	-39,000,000	-39,000,000	-	-
		GROSS EXPENDITURE KShs.			-39,000,000	-39,000,000	-	-
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	47,000,000	8,000,000	-39,000,000	-	-	-
		Change in Net Expenditure Head ...540 . KShs			-	-39,000,000	-	-

VOTE D46 MINISTRY OF TOURISM...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
541	3110300	461 Tourism Services ..Contd..						
		541 Domestic Tourism Services						
		Refurbishment of Buildings	4,000,000	10,000,000	6,000,000	-	-	6,000,000
		Change in Net Expenditure Head 541 . KShs			6,000,000	-	-	6,000,000
		Change in Net Expenditure Sub-Vote ..461 KShs.			-26,500,000	-39,000,000	-	-26,500,000
		Total Change in Net Expenditure Vote D46			-39,500,000	-39,000,000	-	-39,500,000
		MINISTRY OF TOURISM						

KShs

Total original net Estimates

478,000,000

Less - Reduction as above

-39,500,000

NET TOTAL

KShs

438,500,000

VOTE D46 MINISTRY OF TOURISM - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
701	0000		460 General Administration and Planning						
			701 Kenyatta International Conference Centre						
			0000 Headquarters						
		3110500	Construction and Civil Works	262,000,000	240,000,000	-22,000,000	-	-	-22,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-22,000,000	-	-	-22,000,000
			NET EXPENDITURE HEAD ... 701 ... KShs			-22,000,000	-	-	-22,000,000
715	0000		715 Headquarters Administrative Services						
			0000 Headquarters						
		3110300	Refurbishment of Buildings <i>Funds are required to cater for partitioning of offices for new officers</i>	-	10,000,000	10,000,000	-	-	10,000,000
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			9,000,000	-	-	9,000,000
			NET EXPENDITURE HEAD ... 715 ... KShs.			9,000,000	-	-	9,000,000

VOTE D48 OFFICE OF THE PRIME MINISTER - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	kShs	KShs.	KShs	kShs
			480 General Administration and Planning ..Contd..						
			024 Headquarters and Administrative Services						
			0016 Civil Service Reform						
			Appropriations in Aid						
		1320200	Grants from International Organizations	193,400,000	32,400,000	-161,000,000	-	-	-
			NET EXPENDITURE SUB-HEAD 0016. kShs.			-120,000,000	-161,000,000	-120,000,000	-120,000,000
			NET EXPENDITURE HEAD ... 024 ...kShs.			-105,060,000	-161,000,000	-103,560,000	-105,060,000
			NET EXPENDITURE SUB-VOTE 480. .. kShs.			-105,060,000	-161,000,000	-103,560,000	-105,060,000
			NET EXPENDITURE VOTE D48						
			OFFICE OF THE PRIME MINISTER kShs			-105,060,000	-161,000,000	-103,560,000	-105,060,000

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, 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

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
490 General Administration and Planning	150,000,000	-	150,000,000
491 Preventive Medicine and Promotive Health	-2,426,385,388	125,123,137	-2,551,508,525
494 Primary Health Services	690,623,995	155,000,000	535,623,995
TOTAL CHANGE IN EXPENDITURE VOTE D49			
MINISTRY OF PUBLIC HEALTH AND SANITATION	KShs. -1,585,761,393	280,123,137	-1,865,884,530

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		490 General Administration and Planning						
		643 Kenya Medical Research Institute						
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	150,000,000	150,000,000	-	-	150,000,000
		Change in Net Expenditure Head ...643 ... KShs.			150,000,000	-	-	150,000,000
		Change in Net Expenditure Sub-Vote ...490 ... KShs.			150,000,000	-	-	150,000,000
		491 Preventive Medicine and Promotive Health						
		323 Environmental Health Services						
	2210500	Printing , Advertising and Information Supplies and Services	15,510,000	4,588,000	-10,922,000	-10,922,000	-	-
	2210700	Training Expenses	60,668,600	3,479,800	-57,188,800	-57,188,800	-	-
	2211000	Specialised Materials and Supplies	50,000,000	-	-50,000,000	-50,000,000	-	-
	2211300	Other Operating Expenses	3,260,000	757,000	-2,503,000	-2,503,000	-	-
		GROSS EXPENDITURE KShs			-120,613,800	-120,613,800	-	-
		Appropriations in Aid						
	1320200	Grants from International Organizations	120,613,800	-	-120,613,800	-	-	-
		Total Appropriations in Aid KShs.			-120,613,800	-	-	-
		Change in Net Expenditure Head ...323 ... KShs.			-	-120,613,800	-	-

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

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		491 Preventive Medicine and Promotive Health .Contd..						
328		328 Family Planning Maternal and Child Health						
	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	36,666,666	58,666,666	22,000,000	20,000,000	2,000,000	2,000,000
	2210700	Training Expenses	293,333,334	303,333,334	10,000,000	10,000,000	-	-
	2210800	Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000	-	-
	2211000	Specialised Materials and Supplies	1,432,416,666	1,652,153,603	219,736,937	205,736,937	14,000,000	14,000,000
	2211100	Office and General Supplies and Services	2,000,000	2,457,690	457,690	-	457,690	457,690
	2211200	Fuel Oil and Lubricants	5,000,000	5,300,000	300,000	-	300,000	300,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	63,670,000	53,000,000	-10,670,000	-	-	-10,670,000
		GROSS EXPENDITURE KShs			254,624,627	245,736,937	19,557,690	8,887,690
		Appropriations in Aid						
	1320200	Grants from International Organizations	1,233,500,000	1,479,236,937	245,736,937	-	-	-
		Total Appropriations in Aid KShs.			245,736,937	-	-	-
		Change in Net Expenditure Head . .328 . . KShs.			8,887,690	245,736,937	19,557,690	8,887,690

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

HEAD	ITEM	ESTIMATES 2008-2009					INTERNAL FUNDING 2008-2009		
		Prime Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
510	491 Preventive Medicine and Promotive Health 510 Kenya Expanded Programme Immunization								
		2110200	37 885 860	50 003 100	12 117 240	-	12 117 240	12 117 240	12 117 240
		2210300	19 828 552	24 828 552	5 000 000	-	5 000 000	5 000 000	5 000 000
		2210700	80 741 310	150 741 310	70 000 000	-	70 000 000	70 000 000	70 000 000
		3110700	56 752 580	88 000 000	31 247 420	-	31 247 420	31 247 420	31 247 420
				118,364,660	-	118,364,660	118,364,660	118,364,660	
778	778 Special Global Fund								
		2110200	229 938 336	1 000 000	-228 938 336	-	-228 938 336	-228 938 336	-228 938 336
		2210200	91 245 600	-	-91 245 600	-	-91 245 600	-91 245 600	-91 245 600
		2210300	18 272 088	-	-18 272 088	-	-18 272 088	-18 272 088	-18 272 088
		2210500	17 733 024	6 500 000	-11 233 024	-	-17 733 024	-17 733 024	-11 233 024
		2210700	29 088 000	-	-29 088 000	-	-29 088 000	-29 088 000	-29 088 000
		2211000	431 307 173	8 500 000	-422 807 173	-	-414 307 173	-422 807 173	-422 807 173
2211300	6 984 000	-	-6 984 000	-	-6 984 000	-6 984 000	-6 984 000		
3110300	51 606 000	1 000 000	-50 606 000	-	-51 606 000	-51 606 000	-50 606 000		

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

II REVISED DIVISIONAL EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

HEAD	ITEM	ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
778	491 Preventive Medicine and Promotive Health 778 Special Global Fund Purchase of Office Furniture and General Equipment Purchase of Specialised Plant, Equipment and Machinery	68,967,648	1,000,000	-67,967,648	-	-68,967,648	-67,967,648	
		177,399,041	-	-177,399,041	-	-177,399,041	-177,399,041	
				-1,104,540,910	-	-1,104,540,910	-1,104,540,910	
779	779 Special Global Fund - TB Basic Wages - Temporary Employees Communication Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Printing, Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services Specialised Materials and Supplies Fuel Oil and Lubricants Routine Maintenance - Vehicles and Other Transport Equipment Other Current Transfers, Grants and Subsidies Construction of Building	29,148,511	1,153,311	-11,995,200	-	-11,995,200	-11,995,200	
		454,000	166,000	-288,000	-	-288,000	-288,000	
		22,968,000	9,371,200	-13,596,800	-	-13,596,800	-13,596,800	
		41,103,362	1,501,362	-39,600,000	-	-39,600,000	-39,600,000	
		19,999,200	5,199,200	-14,800,000	-	-14,800,000	-14,800,000	
		26,850,785	30,880,785	-5,976,000	-	-5,976,000	-5,976,000	
		79,613,470	24,623,194	-54,990,276	-	-54,990,276	-54,990,276	
		11,327,762	2,707,762	-8,620,000	-	-8,620,000	-8,620,000	
		266,004	-	-266,004	-	-266,004	-266,004	
		64,411,720	7,000,000	-57,411,720	-	-57,411,720	-57,411,720	
		23,515,200	-	-23,515,200	-	-23,515,200	-23,515,200	

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

		ESTIMATES 2008-2009					INTERNAL FUNDING 2008-2009	
HEAD	ITEM	TITLE	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
779		491 Preventive Medicine and Promotive Health						
		779 Special Global Fund - TB						
		Refurbishment of Buildings	16,440,000	15,000,000	-1,440,000	-	-1,440,000	-1,440,000
		Purchase of Vehicles and Other Transport Equipment	2,692,800	-	-2,692,800	-	-2,692,800	-2,692,800
		Purchase of Specialised Plant, Equipment and Machinery	11,219,848	9,851,848	-1,368,000	-	-1,368,000	-1,368,000
		Change in Net Expenditure Head 779 KShs			-236,560,000	-	-236,560,000	-236,560,000
780		780 Special Global Fund - Malaria Control						
		Communication, Supplies and Services	30,478,944	2,100,000	-28,378,944	-	-28,378,944	-28,378,944
		Domestic Travel and Subsistence, and Other Transportation Costs	70,577,188	3,500,000	-67,077,188	-	-67,077,188	-67,077,188
		Printing, Advertising and Information Supplies and Services	38,880,000	-	-38,880,000	-	-38,880,000	-38,880,000
		Training Expenses	66,716,160	6,716,160	-60,000,000	-	-60,000,000	-60,000,000
		Hospitality Supplies and Services	1,150,854	1,150,902	48	-	-	48
		Specialised Materials and Supplies	956,113,070	50,000,000	-906,113,070	-	-906,113,070	-906,113,070
		Office and General Supplies and Services	1,148,000	500,000	-648,000	-	-648,000	-648,000
		Fuel Oil and Lubricants	9,994,080	300,000	-9,694,080	-	-9,694,080	-9,694,080
		Other Operating Expenses	79,671,776	48,293,445	-31,378,331	-	-27,378,336	-31,378,331
		Other Current Transfers, Grants and Subsidies	162,729,792	-	-162,729,792	-	-162,729,792	-162,729,792

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION (Cont'd)

II REVISED DIVISIONAL EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

II A/D	II III	ESTIMATES 2008/2009				INTERNAL FUNDING 2008/2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
780	491 Preventive Medicine and Promotive Health							
	780 Special Global Fund - Malaria Control							
	Construction of Building	5,400,000	-	5,400,000	-	-5,400,000	-5,400,000	
	Returbishment of Buildings	7,200,000	4,000,000	3,200,000	-	7,200,000	3,200,000	
	Purchase of Vehicles and Other Transport Equipment	14,944,608	-	-14,944,608	-	-14,944,608	-14,944,608	
	Purchase of Specialised Plant, Equipment and Machinery	9,216,000	-	-9,216,000	-	-9,216,000	-9,216,000	
	Change in Net Expenditure Head 780 KShs			-1,337,659,965		-1,337,660,018	-1,337,659,965	
	Change in Net Expenditure Sub-Vote 491 KShs			-2,551,508,525	125,123,137	-2,540,838,578	-2,551,508,525	
335	494 Primary Health Services							
	335 Rural Health Centres & Dispensaries							
	Basic Wages - Temporary Employees	-	309,397,000	309,397,000	-	299,397,000	309,397,000	
	Communication Supplies and Services	-	2,585,000	2,585,000	-	1,585,000	2,585,000	
	Domestic Travel and Subsistence and Other Transportation Costs	-	4,438,000	4,438,000	-	1,438,000	4,438,000	
	Foreign Travel and Subsistence and other transportation costs	-	622,000	622,000	-	622,000	622,000	
	Printing, Advertising and Information Supplies and Services	-	24,000,000	24,000,000	-	24,000,000	24,000,000	
	Training Expenses	-	63,231,500	63,231,500	-	53,731,500	63,231,500	
	Hospitality Supplies and Services	-	5,300,000	5,300,000	-	4,800,000	5,300,000	

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

		ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009			
HEAD	ITEM	Planned Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
		KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs
	494 Primary Health Services								
	335 Rural Health Centres & Dispensaries								
	Specialised Materials and Supplies	-	18 250 995	18 250 995	-	5 760 000	18 250 995		
	Office and General Supplies and Services	-	8 832 000	8 832 000	-	832 000	8 832 000		
	Fuel Oil and Lubricants	-	9 920 500	9 920 500	-	920 500	9 920 500		
	Other Operating Expenses	-	48 421 000	48 421 000	-	41 421 000	48 421 000		
	Refurbishment of Buildings	-	40 500 000	40 500 000	-	-	5 500 000		
	Construction and Civil Works	-	13 099 000	13 099 000	-	1 099 000	13 099 000		
	Purchase of Vehicles and Other Transport Equipment	-	12 350 000	12 350 000	-	7 350 000	7 350 000		
	Purchase of Office Furniture and General Equipment	-	20 768 000	20 768 000	-	768 000	768 000		
	Purchase of Specialised Plant, Equipment and Machinery	-	107 850 000	107 850 000	-	95 000 000	12 850 000		
	Rehabilitation of Civil Works	-	1 050 000	1 050 000	-	1 050 000	1 050 000		
	GROSS EXPENDITURE			690,623,995	155,000,000	457,624,000	535,623,995		
	Appropriations in Aid								
	Grants from International Organizations - Cash Through Exchange	-	155 000 000	155 000 000	-	-	-		
	Total Appropriations in Aid			155,000,000	-	-	-		
	Change in Net Expenditure Head			535,623,995	155,000,000	457,624,000	535,623,995		

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION (Cont'd)
II REVISED BUDGETARY ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF PUBLIC HEALTH AND SANITATION

III A/B ITEM	IV A/B ITEM	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
	494 Primary Health Services Change in Net Expenditure Sub-Vote 494			535,623,995		457,624,000	535,623,995
	Total Change in Net Expenditure Vote D49 MINISTRY OF PUBLIC HEALTH AND SANITATION			-1,865,884,530	280,123,137	-2,083,214,578	-1,865,884,530

KShs

Total original net estimates	4 416 224 000
Less - Reduction as above	-1,865,884,530
NET TOTAL	2 550 339 470

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			490 General Administration and Planning Contd						
			643 Kenya Medical Research Institute						
			0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government <i>Funds are required to cater for the completion of staff houses at Kenya Medical Research Institute</i>		150,000,000	150,000,000	-	-	150,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			150,000,000	-	-	150,000,000
			NET EXPENDITURE HEAD 643 KShs			150,000,000	-	-	150,000,000
			NET EXPENDITURE SUB-VOTE 490 KShs			150,000,000	-	-	150,000,000
			491 Preventive Medicine and Promotive Health						
			323 Environmental Health Services						
			0000 Headquarters						
		2210500	Printing, Advertising and Information Supplies and Services	15,510,000	4,588,000	-10,922,000	-10,922,000	-	-
		2210700	Training Expenses	60,668,600	3,479,800	-57,188,800	-57,188,800	-	-
643	0000								
323	0000								

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HFAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
323	0000		491 Preventive Medicine and Promotive Health Cont'd						
			323 Environmental Health Services						
			0000 Headquarters						
		2211000	Specialised Materials and Supplies	50,000,000	-	-50,000,000	-50,000,000	-	-
		2211300	Other Operating Expenses	3,260,000	757,000	-2,503,000	-2,503,000	-	-
			GROSS EXPENDITURE KShs			-120,613,800	-120,613,800	-	-
			Appropriations in Aid						
		1320200	Grants from International Organizations	120,613,800	-	-120,613,800	-	-	-
			NET EXPENDITURE SUB-HFAD 0000 KShs			-	-120,613,800	-	-
			NET EXPENDITURE HFAD 323 KShs			-	-120,613,800	-	-
328	0000		328 Family Planning Maternal and Child Health						
			0000 Headquarters						
	2110200	Basic Wages - Temporary Employees	-	2,800,000	2,800,000	-	2,800,000	2,800,000	
		<i>Funds are required to cater for the salaries of contract staff employed by the project</i>							

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	KShs
328	0000		491 Preventive Medicine and Promotive Health (Contd)							
		2210300	328 Family Planning Maternal and Child Health 0000 Head-quarters Domestic Travel and Subsistence, and Other Transportation Costs	36 666 666	58 666 666	22,000,000	20 000,000	2 000 000	2 000 000	
		2210700	<i>Additional funds are required to cater for the cost of travel due to increased activities in the field</i> Training Expenses	293 333 334	303 333 334	10 000,000	10,000,000	-	-	
		2210800	<i>Additional funds are required to cater for increased training activities in the communities</i> Hospitality Supplies and Services	-	10,000 000	10 000,000	10,000,000	-	-	
		2211000	<i>Additional funds are required to cater for increased cost of supplies</i> Specialised Materials and Supplies	1 432 416 666	1 652,153 603	219 736,937	205,736 937	14 000,000	14 000,000	
		2211100	<i>Additional funds are required to cater for the purchase of more drugs and other medical commodities</i> Office and General Supplies and Services	2,000 000	2 457 690	457,690	-	457,690	457,690	
		2211200	<i>Additional funds are required to cater for the increased cost of stationery and other office supplies</i> Fuel Oil and Lubricants	5 000 000	5 300 000	300,000	-	300,000	300,000	
		2630200	<i>Additional funds are required to cater for the increased fuel consumption</i> Capital Grants to Government Agencies and other Levels of Government	63,670,000	53 000 000	-10 670,000	-	-	-	-10,670 000

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			491 Preventive Medicine and Promotive Health Contd						
328	0000		328 Family Planning Maternal and Child Health						
			0000 Headquarters						
			GROSS EXPENDITURE kShs			254,624,627	245,736,937	19,557,690	8,887,690
			Appropriations in Aid						
		1320200	Grants from International Organizations	1,233,500,000	1,479,236,937	245,736,937	-	-	-
			<i>Additional funds will be realized from grants committed by the donor</i>						
			NET EXPENDITURE SUB-HEAD 0000. kShs			8,887,690	245,736,937	19,557,690	8,887,690
			NET EXPENDITURE HEAD .. 328 ..kShs.			8,887,690	245,736,937	19,557,690	8,887,690
510	0000		510 Kenya Expanded Programme Immunization						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	37,885,860	50,003,100	12,117,240	-	12,117,240	12,117,240
			<i>Additional funds are required to cater for salaries for contract staff employed by the GAIJ project</i>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,828,552	24,828,552	5,000,000	-	5,000,000	5,000,000
			<i>Additional funds are required to cater for the increased level of activities in the field</i>						

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			491 Preventive Medicine and Promotive Health Contd..						
510	0000		510 Kenya Expanded Programme Immunization						
			0000 Headquarters						
		2210700	Training Expenses <i>Additional funds are required to cater increased cost for training materials for disease preventive awareness</i>	80,741,310	150,741,310	70,000,000	-	70,000,000	70,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for the purchase of more vehicles for the project for surveillance activities</i>	56,752,580	88,000,000	31,247,420	-	31,247,420	31,247,420
			NET EXPENDITURE SUB-HEAD 0000 KShs			118,364,660	-	118,364,660	118,364,660
			NET EXPENDITURE HEAD 510 KShs			118,364,660	-	118,364,660	118,364,660
778	0000		778 Special Global Fund						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	229,938,336	1,000,000	-228,938,336	-	-228,938,336	-228,938,336
		2210200	Communication, Supplies and Services	91,245,600	-	-91,245,600	-	-91,245,600	-91,245,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,272,088	-	-18,272,088	-	-18,272,088	-18,272,088

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs.
			491 Preventive Medicine and Promotive Health Contd						
			778 Special Global Fund						
			0000 Headquarters						
778	0000	2210500	Printing, Advertising and Information Supplies and Services	17,733,024	6,500,000	-11,233,024	-	-17,733,024	-11,233,024
		2210700	Training Expenses	29,088,000	-	-29,088,000	-	-29,088,000	-29,088,000
		2211000	Specialised Materials and Supplies	431,307,173	8,500,000	-422,807,173	-	-414,307,173	-422,807,173
		2211300	Other Operating Expenses	6,984,000	-	-6,984,000	-	-6,984,000	-6,984,000
		3110300	Refurbishment of Buildings	51,606,000	1,000,000	-50,606,000	-	-51,606,000	-50,606,000
		3111000	Purchase of Office Furniture and General Equipment	68,967,648	1,000,000	-67,967,648	-	-68,967,648	-67,967,648
		3111100	Purchase of Specialised Plant, Equipment and Machinery	177,399,041	-	-177,399,041	-	-177,399,041	-177,399,041
			NET EXPENDITURE SUB-HEAD 0000 ... KShs.			-1,104,540,910	-	-1,104,540,910	-1,104,540,910
			NET EXPENDITURE HEAD . 778 . . KShs			-1,104,540,910	-	-1,104,540,910	-1,104,540,910

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FINANCING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
779	0000		491 Preventive Medicine and Promotive Health 779 Special Global Fund - TB 0000 Headquarters	KShs	KShs	KShs	KShs	KShs	KShs
		2110200	Basic Wages - Temporary Employees	29,148,511	17,153,311	-11,995,200	-	-11,995,200	-11,995,200
		2210200	Communication, Supplies and Services	454,000	166,000	-288,000	-	-288,000	-288,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	22,968,000	9,371,200	-13,596,800	-	-13,596,800	-13,596,800
		2210500	Printing, Advertising and Information Supplies and Services	41,103,362	1,503,362	-39,600,000	-	-39,600,000	-39,600,000
		2210700	Training Expenses	19,999,200	5,199,200	-14,800,000	-	-14,800,000	-14,800,000
		2210800	Hospitality Supplies and Services	26,856,785	20,880,785	-5,976,000	-	-5,976,000	-5,976,000
		2211000	Specialised Materials and Supplies	79,613,470	24,623,194	-54,990,276	-	-54,990,276	-54,990,276
		2211200	Fuel Oil and Lubricants	11,327,762	2,707,762	-8,620,000	-	-8,620,000	-8,620,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	266,004	-	-266,004	-	-266,004	-266,004

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs.	KShs.
			491 Preventive Medicine and Promotive Health .. Contd..						
			779 Special Global Fund - TB						
			0000 Headquarters						
779	0000	2640400	Other Current Transfers, Grants and Subsidies	64,411,720	7,000,000	-57,411,720	-	-57,411,720	-57,411,720
		3110200	Construction of Building	23,515,200	-	-23,515,200	-	-23,515,200	-23,515,200
		3110300	Returbishment of Buildings	16,440,000	15,000,000	-1,440,000	-	-1,440,000	-1,440,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,692,800	-	-2,692,800	-	-2,692,800	-2,692,800
		3111100	Purchase of Specialised Plant, Equipment and Machinery	11,219,848	9,851,848	-1,368,000	-	-1,368,000	-1,368,000
			NET EXPENDITURE SUB-HEAD 0000 .. KShs.			-236,560,000	-	-236,560,000	-236,560,000
			NET EXPENDITURE HEAD . 779 KShs			-236,560,000	-	-236,560,000	-236,560,000

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs.	KShs
			491 Preventive Medicine and Promotive Health						
			780 Special Global Fund - Malaria Control						
780	0000		0000 Headquarters						
		2210200	Communication, Supplies and Services	30 478,944	2,100 000	-28 378,944	-	-28 378 944	-28,378,944
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70 577,188	3,500,000	-67,077,188	-	-67,077,188	-67,077,188
		2210500	Printing, Advertising and Information Supplies and Services	38 880 000	-	-38,880 000	-	-38,880 000	-38 880 000
		2210700	Training Expenses	60,716,160	6,716,160	-60,000,000	-	-60,000,000	-60,000,000
		2210800	Hospitality Supplies and Services	1 150 854	1 150 902	48	-	-	48
		2211000	Specialised Materials and Supplies	956 113 070	50 000 000	-906 113,070	-	-906,113,070	-906,113,070
		2211100	Office and General Supplies and Services	1 148,000	500 000	-648,000	-	-648,000	-648,000
		2211200	Fuel Oil and Lubricants	9 994,080	300 000	-9,694,080	-	-9,694,080	-9,694,080
		2211300	Other Operating Expenses	79 671,776	48,293,445	-31,378,331	-	-27,378,336	-31,378,331

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009				
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure		
				KShs	KShs	KShs	KShs	KShs	KShs		
780	0000		491 Preventive Medicine and Promotive Health Contd								
			780 Special Global Fund - Malaria Control								
			0000 Headquarters								
		2640400	Other Current Transfers Grants and Subsidies	162,729,792	-	-162,729,792	-	-162,729,792	-162,729,792		
		3110200	Construction of Building	5,400,000	-	-5,400,000	-	-5,400,000	-5,400,000		
		3110300	Refurbishment of Buildings	7,200,000	4,000,000	-3,200,000	-	-7,200,000	-3,200,000		
		3110700	Purchase of Vehicles and Other Transport Equipment	14,944,608	-	-14,944,608	-	-14,944,608	-14,944,608		
		3111100	Purchase of Specialised Plant Equipment and Machinery	9,216,000	-	-9,216,000	-	-9,216,000	-9,216,000		
			NET EXPENDITURE SUB-HEAD 0000 KShs					-1,337,659,965	-	-1,337,660,018	-1,337,659,965
			NET EXPENDITURE HEAD 780 KShs					-1,337,659,965	-	-1,337,660,018	-1,337,659,965
	NET EXPENDITURE SUB-VOTE 491 KShs					-2,551,508,525	125,123,137	-2,540,838,578	-2,551,508,525		

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			494 Primary Health Services						
			335 Rural Health Centres & Dispensaries						
			0000 Headquarters						
335	0000	2110200	Basic Wages - Temporary Employees <i>Funds for Head 335 are required to cater for the operations of rural health centres and dispensaries transferred to the ministry as result of re-organization of Government</i>	-	309,397,000	309,397,000	-	299,397,000	309,397,000
		2210200	Communication, Supplies and Services	-	2,585,000	2,585,000	-	1,585,000	2,585,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,438,000	4,438,000	-	1,438,000	4,438,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	622,000	622,000	-	622,000	622,000
		2210500	Printing, Advertising and Information Supplies and Services	-	24,000,000	24,000,000	-	24,000,000	24,000,000
		2210700	Training Expenses	-	63,231,500	63,231,500	-	53,731,500	63,231,500
		2210800	Hospitality Supplies and Services	-	5,300,000	5,300,000	-	4,800,000	5,300,000

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
			494 Primary Health Services Contd						
			335 Rural Health Centres & Dispensaries						
			0000 Headquarters						
335	0000	2211000	Specialised Materials and Supplies		18 259 995	18 259 995		5 760 000	18 259 995
		2211100	Office and General Supplies and Services		8 832 000	8 832 000		832 000	8 832 000
		2211200	Fuel Oil and Lubricants		9 920 800	9 920 800		970 800	9 920 800
		2211300	Other Operating Expenses		48 421 000	48 421 000		41 421 000	48 421 000
		3110300	Refurbishment of Buildings		40 800 000	40 800 000	58 000 000		5 800 000
		3110500	Construction and Civil Works		13 099 000	13 099 000		1 099 000	13 099 000
		3110700	Purchase of Vehicles and Other Transport Equipment	-	12 350 000	12 350 000	5 000 000	7 350 000	7 350 000
		3111000	Purchase of Office Furniture and General Equipment	-	20 768 000	20 768 000	20,000 000	768 000	768 000
		3111100	Purchase of Specialised Plant Equipment and Machinery	-	107 850 000	107 850 000	95 000 000	12 850 000	12 850 000

VOTE D49 MINISTRY OF PUBLIC HEALTH AND SANITATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III - Details of the Foregoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
			494 Primary Health Services							
			Contd							
			335 Rural Health Centres & Dispensaries							
			0000 Headquarters							
		3111500	Rehabilitation of Civil Works	-	1,050,000	1,050,000		1,050,000		1,050,000
			GROSS EXPENDITURE			690,623,995	155,000,000	457,624,000		535,623,995
			Appropriations in Aid							
		1320100	Grants from International Organizations - Cash Through Exchequer	-	155,000,000	155,000,000				
			<i>Funds will be realized from increased donor commitment</i>							
			NET EXPENDITURE SUB-HFAD 0000			535,623,995	155,000,000	457,624,000		535,623,995
			NET EXPENDITURE HFAD 335			535,623,995	155,000,000	457,624,000		535,623,995
			NET EXPENDITURE SUB-VOTE 494			535,623,995	155,000,000	457,624,000		535,623,995
			NET EXPENDITURE VOTE D49							
			MINISTRY OF PUBLIC HEALTH AND SANITATION			-1,865,884,530	280,123,137	-2,083,214,578		-1,865,884,530

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for the Ministry of Forestry and Wildlife for capital expenditure including general administration and planning forestry development and wildlife service

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
550 General Administration and Planning	10 000 000	-	10 000 000
551 Wildlife Service	-153 021 500	-	-153 021 500
552 Forestry Development	51 752 160	-46 395 000	98 127 160
TOTAL CHANGE IN EXPENDITURE VOTE D55			
MINISTRY OF FORESTRY AND WILDLIFE	KShs -91 289 340	-46 395 000	-44 894 340

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE . (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	S11 M	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		550 General Administration and Planning						
170		170 Headquarters and Administrative Services						
	2211000	Specialised Materials and Supplies	-	10,000,000	10,000,000	-	-	10,000,000
		Change in Net Expenditure Head 170 KShs			10,000,000	-	-	10,000,000
		Change in Net Expenditure Sub-Vote 550 KShs			10,000,000	-	-	10,000,000
		551 Wildlife Service						
531		531 Kenya Wildlife Service						
	2630200	Capital Grants to Government Agencies and other Levels of Government	232,050,000	179,028,500	-53,021,500	-	-53,021,500	-53,021,500
	3110400	Construction of Roads	563,000,000	463,000,000	-100,000,000	-	-	-100,000,000
		GROSS EXPENDITURE .. KShs			-153,021,500		-53,021,500	-153,021,500
		Change in Net Expenditure Head 531 KShs			-153,021,500	-	-53,021,500	-153,021,500
		Change in Net Expenditure Sub-Vote ..551 KShs			-153,021,500	-	-53,021,500	-153,021,500

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE (cont'd)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD ITEM	ESTIMATES 2008/2009					INTERNAL FUNDING 2008/2009		
	Printed Estimates KShs	Revised Estimates KShs	Amended Budget KShs	Change in Appropriations KShs	Change in Receipts KShs	Change in Net Expenditure KShs	Change in Net Expenditure KShs	Change in Net Expenditure KShs
646								
	552	Forestry Development						
	646	Forestry Research Institute Headquarters						
2210500	Printing Advertising and Information Supplies and Services	495 000	2 505 000			2 505 000		
2211000	Specialised Materials and Supplies	19 576 000	6 802 395	13 073 605		13 073 605		
3110200	Construction of Building	21 000 000	9 000 000	12 000 000		12 000 000		
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	18 700 000		18 700 000		18 700 000		
	GROSS EXPENDITURE		-46 278,605			-46 278,605		
	Appropriations in Aid							
1310200	Grants from Foreign Governments - Direct Payments	18 700 000						
	Change in Net Expenditure Head 646					-18 700 000		
672								
	672	Headquarters Forestry Development						
2110200	Basic Wages - Temporary Employees	3 500 000	1 02 000 000	98 500 000		98 500 000		
2210100	Utilities Supplies and Services	1 400 000	150 000	1 250 000		1 250 000		
2210200	Communication Supplies and Services	800 000	230 050	569 950		569 950		
2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	15 500 000	14 500 000		14 500 000		
	Change in Net Expenditure Head 672					-18 700 000		
	Change in Net Expenditure					-27 578 605		-27 578 605

VOTE 555 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISID DEVELOPMENT ESTIMATES 2008 2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

		ESTIMATES 2008 2009					INTERNAL FUNDING 2008 2009		
III A2	IIII	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations in Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
	552 Forestry Development								
672	672 Headquarters Forestry Development								
	Foreign Travel and Subsistence and other transportation costs	1 150 000	1 25 000	-1 025 000			1 025 000		
	Printing Advertising and Information Supplies and Services	2 200 000	1 5 195	866 805			866 805		
	Rentals of Produced Assets	600 000	400 000	200 000			200 000		
	Transport Expenses	2 200 000	349 000	-1 851 000			-1 851 000		
	Hospitality Supplies and Services	2 100 000	7 100 000	5 000 000			5 000 000		
	Insurance Costs	300 000	57 500	262 500			-262 500		
	Specialised Materials and Supplies	1 100 000	65 000 000	65 000 000			65 000 000		
	Office and General Supplies and Services	7 000 000	65 000	-417 000			-417 000		
	Fuel Oil and Lubricants	7 000 000	5 300 000	4 600 000			4 600 000		
	Routine Maintenance - Vehicles and Other Transport Equipment	7 000 000	400 000	300 000			300 000		
	Construction of Building	7 500 000	737 500	2 762 500			-2 762 500		
	Relabshment of Buildings	5 500 000	449 500	-1 050 200			-1 050 200		
	Construction and Civil Works	1 800 000	500 000	-1 300 000			-1 300 000		
	Purchase of Office Furniture and General Equipment	1 200 000	538 220	-661 780			-661 780		
	Purchase of Certified Seeds, Breeding Stock and Live Animals	5 000 000	104 000 000	99 000 000			99 000 000		

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		552 Forestry Development - Contd .						
672		672 Headquarters Forestry Development						
		Change in Net Expenditure Head . 672 KShs.			274,092,265	-	-	274,092,265
675		675 Forestry Training College - Londiani						
	3110300	Refurbishment of Buildings	5 500 000	500 000	-5 000,000	-	-	-5,000,000
		Change in Net Expenditure Head . 675 KShs			-5,000,000	-	-	-5,000,000
676		676 Forestry and Plantation Development						
	2110200	Basic Wages - Temporary Employees	5,000 000	16,845 400	11 845,400	-	11 845 400	11,845,400
	2110500	Personal Allowances Provided in Kind	2,000,000	-	-2 000,000	-	-2,000,000	-2 000,000
	2210200	Communication, Supplies and Services	3,000,000	-	-3,000 000	-	-3,000,000	-3,000 000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,160,000	27,820,000	10 660,000	-	11,050 000	10 660,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,550,000	-	-1 550 000	-	-1,550 000	-1 550,000
	2210500	Printing, Advertising and Information Supplies and Services	4,000 000	-	-4,000 000	-	-4,000,000	-4,000,000
	2210600	Rentals of Produced Assets	500,000	-	-500,000	-	-500,000	-500,000
	2210800	Hospitality Supplies and Services	2,600,000	-	-2,600,000	-	-2,600 000	-2 600,000
	2210900	Insurance Costs	11 000,000	750 000	-10,250 000	-	-10,000,000	-10,250 000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		552 Forestry Development ...Contd						
676		676 Forestry and Plantation Development						
	2211000	Specialised Materials and Supplies	3,660,000	4,067,500	407,500	-	-	407,500
	2211100	Office and General Supplies and Services	6,250,000	275,000	-5,975,000	-	-5,700,000	-5,975,000
	2211200	Fuel Oil and Lubricants	7,700,000	350,000	-7,350,000	-	-7,000,000	-7,350,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	100,000	-4,300,000	-	-4,000,000	-4,300,000
	2220200	Routine Maintenance - Other Assets	3,520,000	14,485,000	10,965,000	-	11,100,000	10,965,000
	3110200	Construction of Building	16,800,000	23,600,000	6,800,000	-	6,800,000	6,800,000
	3110700	Purchase of Vehicles and Other Transport Equipment	114,180,000	132,404,600	18,224,600	-	25,154,600	18,224,600
	3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	-	-1,000,000	-	-1,000,000	-1,000,000
	3110900	Purchase of Household Furniture and Institutional Equipment	6,600,000	150,000	-6,450,000	-	-6,000,000	-6,450,000
	3111000	Purchase of Office Furniture and General Equipment	8,800,000	200,000	-8,600,000	-	-8,000,000	-8,600,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	6,160,000	140,000	-6,020,000	-	-5,600,000	-6,020,000
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1,000,000	-	-1,000,000	-	-1,000,000	-1,000,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	4,400,000	400,000	-4,000,000	-	-4,000,000	-4,000,000
		Change in Net Expenditure Head 676 . KShs.			-9,692,500	-	-	-9,692,500

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	ESTIMATES 2008/2009				INTERNAL FUNDING 2008/2009		
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
678	552 Forestry Development							
	678 Catchments and Natural Forest Conservation							
2210200	Basic Wages - Temporary Employees	105,425,000	42,377,000	63,048,000	-	-63,048,000	-63,048,000	
2210100	Utilities Supplies and Services	1,550,000	489,000	-1,061,000	-	-	-1,061,000	
2210200	Communication Supplies and Services	9,100,000	712,500	8,387,500	-	-6,700,000	-8,387,500	
2210300	Domestic Travel and Subsistence and Other Transportation Costs	8,525,000	1,190,000	-7,335,000	-	-6,725,000	-7,335,000	
2210400	Foreign Travel and Subsistence and other transportation costs	2,200,000	675,000	1,525,000	-	-	-1,525,000	
2210500	Printing, Advertising and Information Supplies and Services	2,000,000	1,480,000	520,000	-	-	520,000	
2210600	Rentals of Produced Assets	500,000	125,000	375,000	-	-	375,000	
2210700	Training Expenses	39,580,000	4,905,000	4,675,000	-	4,000,000	-4,675,000	
2210800	Hospitality Supplies and Services	2,100,000	1,800,000	300,000	-	-	300,000	
2210900	Insurance Costs	2,000,000	2,000,000	2,000,000	-	-	2,000,000	
2211000	Specialised Materials and Supplies	31,348,000	29,061,500	2,286,500	-	-	2,286,500	
2211100	Office and General Supplies and Services	7,344,000	558,500	6,785,500	-	5,970,000	-6,785,500	
2211200	Fuel Oil and Lubricants	3,400,000	906,000	2,500,000	-	-	2,500,000	
2211300	Other Operating Expenses	57,350,000	96,125,000	8,775,000	10,000,000	19,625,000	18,775,000	
2220100	Routine Maintenance Vehicles and Other Transport Equipment	2,912,000	6,412,000	3,500,000	-	4,000,000	3,500,000	

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	IIII	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		552 Forestry Development Contd						
678		678 Catchments and Natural Forest Conservation						
	2220200	Routine Maintenance - Other Assets	6,030,000	2,148,000	-3,882,000	-	-2,300,000	-3,882,000
	3110200	Construction of Building	15,000,000	7,305,000	-7,695,000	-7,695,000	-	-
	3110300	Returbishment of Buildings	13,500,000	-	-13,500,000	-	-13,500,000	-13,500,000
	3110500	Construction and Civil Works	24,695,000	41,603,000	16,908,000	-10,000,000	26,908,000	26,908,000
	3110600	Overhaul and Returbishment of Construction and Civil Works	13,408,000	-	-13,408,000	-	-13,408,000	-13,408,000
	3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	3,000,000	-9,000,000	-	-	-9,000,000
	3111000	Purchase of Office Furniture and General Equipment	2,600,000	3,980,000	1,380,000	-	2,280,000	1,380,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	3,780,000	199,900	-3,580,100	-	-2,280,000	-3,580,100
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	54,120,000	54,436,000	316,000	-	-	316,000
		GROSS EXPENDITURE KShs			-117,014,600	-27,695,000	-63,048,000	-89,319,600
		Appropriations in Aid						
	1310200	Grants from Foreign Governments - Direct Payments	66,695,000	39,000,000	-27,695,000	-	-	-
		Change in Net Expenditure Head 678 KShs			-89,319,600	-27,695,000	-63,048,000	-89,319,600

VOTE 555 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

III AD ITEM	TITLE	ESTIMATES 2008/2009				EXTERNAL FUNDING 2008/2009			
		Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs		
681	552 Forestry Development								
	681 Road Construction unit								
3110600	Overhaul and Refurbishment of Construction and Civil Works	12,900,000	3,000,000	-9,900,000	-	-	-9,900,000		
738	Change in Net Expenditure Head 681 KShs			-9,900,000			-9,900,000		
	738 Arid and Semi-Arid Lands Forestry								
2210200	Basic Wages - Temporary Employees	4,520,000	3,500,000	-1,020,000	-	-	-1,020,000		
2210100	Utilities Supplies and Services	1,400,000	281,250	-1,118,750	-	-	-1,118,750		
2210200	Communication, Supplies and Services	5,500,000	2,941,000	-2,559,000	-	-	-2,559,000		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,200,000	7,932,500	-4,267,500	-	-	-4,267,500		
2210400	Foreign Travel and Subsistence, and other transportation costs	5,800,000	4,025,000	-1,775,000	-	-	-1,775,000		
2210500	Printing, Advertising and Information Supplies and Services	8,500,000	8,075,000	-425,000	-	-	-425,000		
2210700	Training Expenses	3,500,000	2,337,500	-1,162,500	-	-	-1,162,500		
2210800	Hospitality Supplies and Services	10,700,000	10,642,500	-57,500	-	-	-57,500		
2211100	Office and General Supplies and Services	1,700,000	1,650,150	-49,850	-	-	-49,850		
2211200	Fuel Oil and Lubricants	5,500,000	4,700,000	-800,000	-	-	-800,000		

VOTF D55 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISID DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		552 Forestry Development Contd						
738		738 Arid and Semi-Arid Lands Forestry						
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,562,500	-437,500	-	-	-437,500
	2220200	Routine Maintenance - Other Assets	3,050,000	2,670,500	-379,500	-	-	-379,500
	3110200	Construction of Building	22,200,000	21,010,000	-1,190,000	-	-	-1,190,000
	3110300	Refurbishment of Buildings	6,500,000	5,290,000	-1,210,000	-	-	-1,210,000
	3110800	Overhaul of Vehicles and Other Transport Equipment	2,800,000	2,100,000	-700,000	-	-	-700,000
	3111000	Purchase of Office Furniture and General Equipment	2,200,000	1,067,500	-1,132,500	-	-	-1,132,500
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	803,500	-196,500	-	-	-196,500
		GROSS EXPENDITURE KShs			-18,481,100	-	-	-18,481,100
		Change in Net Expenditure Head.. 738 . KShs			-18,481,100	-	-	-18,481,100
748		748 Forest Inspection and Patrol Unit						
	3110200	Construction of Building	20,000,000	4,006,700	-15,993,300	-	-	-15,993,300
		Change in Net Expenditure Head.. 748 . KShs.			-15,993,300	-	-	-15,993,300

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF FORESTRY AND WILDLIFE

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		552 Forestry Development Contd						
		Change in Net Expenditure Sub-Vote 552 KShs			98,127,160	-46,395,000	-63,048,000	98,127,160
		Total Change in Net Expenditure Vote D55						
		MINISTRY OF FORESTRY AND WILDLIFE KShs			-44,894,340	-46,395,000	-116,069,500	-44,894,340

KShs

Total original net Estimates 1 653 348 000

Less - Reduction as above **-44,894,340**

NET TOTAL KShs 1 608 453 660

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HFAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
170	0000		550 General Administration and Planning 170 Headquarters and Administrative Services 0000 Headquarters						
		2211000	Specialised Materials and Supplies <i>Funds are required to cater for supplies of production</i>	-	10,000,000	10,000,000			10,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs			10,000,000	-	-	10,000,000
			NET EXPENDITURE HEAD 170 KShs			10,000,000	-	-	10,000,000
			NET EXPENDITURE SUB-VOTE 550 KShs			10,000,000	-	-	10,000,000
531	0000		551 Wildlife Service 531 Kenya Wildlife Service 0000 Headquarters						
		2630200	Capital Grants to Government Agencies and other Levels of Government	232,050,000	179,028,500	-53,021,500		53,021,500	-53,021,500
		3110400	Construction of Roads	563,000,000	463,000,000	-100,000,000	-	-	-100,000,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs	KShs	KShs.	KShs.
531	0000		551 Wildlife Service .Contd						
			531 Kenya Wildlife Service						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000 KShs			-153,021,500	-	-53,021,500	-153,021,500
		NET EXPENDITURE HEAD . 531 ..KShs.			-153,021,500	-	-53,021,500	-153,021,500	
		NET EXPENDITURE SUB-VOTE 551 KShs.			-153,021,500	-	-53,021,500	-153,021,500	
646	0000		552 Forestry Development						
			646 Forestry Research Institute Headquarters						
			0000 Headquarters						
		2210500	Printing , Advertising and Information Supplies and Services	3,000,000	495,000	-2,505,000	-	-	-2,505,000
		2211000	Specialised Materials and Supplies	19,576,000	6,502,395	-13,073 605	-	-	-13,073 605
		3110200	Construction of Building	21,000,000	9,000,000	-12,000,000	-	-	-12,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	18,700,000	-	-18,700,000	-18,700,000	-	-	
		GROSS EXPENDITURE KShs .			-46,278,605	-18,700,000	-	-27,578,605	

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB-HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
640	0000	1310200	552 Forestry Development Contd 646 Forestry Research Institute Headquarters 0000 Headquarters Appropriations in Aid Grants from Foreign Governments - Direct Payments	18 700 000	-	18 700 000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-27 578 605	-18 700 000	-	-27 578 605
			NET EXPENDITURE HEAD 646 KShs			-27 578 605	-18 700 000	-	-27 578 605
672	0000	2110200	672 Headquarters Forestry Development 0000 Headquarters Basic Wages - Temporary Employees	8 800 000	102 000 000	98 800 000	-	-	98 800 000
			<i>Additional funds are required to cater for casual labour under 'kazi kwa vijana' programme</i>						
		2210100	Utilities Supplies and Services	1 400 000	1 800 000	1 280 000	-	-	1 280 000
		2210200	Communication Supplies and Services	800 000	2 39 080	1 560 980	-	-	1 560 980
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	15 800 000	14 800 000	-	-	14 800 000
			<i>Additional funds are required to cater for domestic travel under 'kazi kwa vijana' programme</i>						

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
672	0000		552 Forestry Development (Contd)	KShs	KShs	KShs	KShs	KShs	KShs
		2210400	672 Headquarters Forestry Development 0000 Headquarters	1 150 000	1 25 000	-1 025 000	-	-	1 025 000
		2210500	Foreign Travel and Subsistence and other transportation costs	2 200 000	1 333 195	866 805	-	-	-866 805
		2210600	Printing Advertising and Information Supplies and Services	600 000	400 000	-200 000	-	-	200 000
		2210700	Rentals of Produced Assets	2 200 000	349 000	-1 851 000	-	-	-1 851 000
		2210800	Training Expenses	2 100 000	7 100 000	5 000 000	-	-	5 000 000
		2210900	Hospitality Supplies and Services <i>Additional funds are required to cater for committee expenses</i> Insurance Costs	300 000	37 500	-262 500	-	-	-262 500
		2211000	Specialised Materials and Supplies	-	65 000 000	65 000 000	-	-	65 000 000
		2211100	Office and General Supplies and Services	1 160 000	683 000	-477 000	-	-	-477 000
		2211200	Fuel Oil and Lubricants	700 000	5 300 000	4 600 000	-	-	4 600 000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			552 Forestry Development Contd.	KShs	KShs	KShs	KShs	KShs	KShs
672	0000		672 Headquarters Forestry Development						
			0000 Headquarters						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	400,000	-300,000	-	-	-300,000
		3110200	Construction of Building	3,500,000	737,500	2,762,500	-	-	-2,762,500
		3110300	Refurbishment of Buildings	1,500,000	449,800	1,050,200	-	-	-1,050,200
		3110500	Construction and Civil Works	1,800,000	500,000	-1,300,000	-	-	-1,300,000
		3111000	Purchase of Office Furniture and General Equipment	1,200,000	538,220	-661,780	-	-	-661,780
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	104,000,000	99,000,000	-	-	99,000,000
			<i>Additional funds are required to cater for procurement of seeds under "kazi kwa vijana" programme</i>						
			NET EXPENDITURE SUB-HEAD 0000 .. . KShs			274,092,265	-	-	274,092,265
			NET EXPENDITURE HEAD 672 KShs			274,092,265	-	-	274,092,265

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HFAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
675	0000	3110300	552 Forestry Development 675 Forestry Training College - Londiani 0000 Headquarters	KShs	KShs	KShs	KShs	KShs	KShs
			Rehabilitation of Buildings	5,000,000	5,000,000	5,000,000	-	-	-5,000,000
			NET EXPENDITURE SUB-HFAD 0000			-5,000,000	-	-	-5,000,000
676	0000		NET EXPENDITURE HEAD 675			-5,000,000	-	-	-5,000,000
			676 Forestry and Plantation Development 0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	5,000,000	10,845,400	11,845,400	-	11,845,400	11,845,400
			<i>Additional funds are required to cater for newly recruited project employees</i>						
		2110500	Personal Allowances Provided in Kind	2,000,000	-	-2,000,000	-	-2,000,000	-2,000,000
		2210200	Communication Supplies and Services	3,000,000	-	3,000,000	-	-3,000,000	-3,000,000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	17,160,000	27,820,000	10,660,000	-	11,050,000	10,660,000
			<i>Additional funds are required to cater for the increased cost of accommodation</i>						

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLF	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
676	0000		552 Forestry Development	KShs	KShs	KShs	KShs	KShs	KShs
			676 Forestry and Plantation Development						
			0000 Headquarters						
		2210400	Foreign Travel and Subsistence and other transportation costs	1,550,000	-	-1,550,000	-	-1,550,000	-1,550,000
		2210500	Printing, Advertising and Information Supplies and Services	4,000,000	-	4,000,000	-	4,000,000	4,000,000
		2210600	Rentals of Produced Assets	500,000	-	500,000	-	500,000	500,000
		2210800	Hospitality Supplies and Services	2,600,000	-	2,600,000	-	2,600,000	2,600,000
		2210900	Insurance Costs	11,000,000	750,000	-10,250,000	-	-10,000,000	-10,250,000
		2211000	Specialised Materials and Supplies	3,660,000	407,500	407,500	-	-	407,500
		2211100	<i>Additional funds are required to cater for increased procurement of specialised materials</i> Office and General Supplies and Services	6,250,000	275,000	5,975,000	-	5,700,000	5,975,000
		2211200	Fuel Oil and Lubricants	7,700,000	350,000	7,350,000	-	7,000,000	7,350,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	100,000	4,300,000	-	4,000,000	4,300,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			552 Forestry Development Contd	KShs	KShs	KShs	KShs.	KShs	KShs.
676	0000		676 Forestry and Plantation Development						
			0000 Headquarters						
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased maintenance costs</i>	3,520,000	14,485,000	10,965,000	-	11,100,000	10,965,000
		3110200	Construction of Building <i>Additional funds are required to cater for increased cost of building materials</i>	16,800,000	23,600,000	6,800,000	-	6,800,000	6,800,000
		3110700	Purchase of Vehicles and Other Transport Equipment <i>Additional funds are required to cater for procurement of additional vehicles</i>	114,180,000	132,404,600	18,224,600	-	25,154,600	18,224,600
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	-	-1,000,000	-	-1,000,000	-1,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	6,600,000	150,000	-6,450,000	-	-6,000,000	-6,450,000
		3111000	Purchase of Office Furniture and General Equipment	8,800,000	200,000	-8,600,000	-	-8,000,000	-8,600,000
		3111100	Purchase of Specialised Plant Equipment and Machinery	6,160,000	140,000	-6,020,000	-	-5,600,000	-6,020,000
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1,000,000	-	-1,000,000	-	-1,000,000	-1,000,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Forgoing

		ESTIMATES 2008/2009			INTERNAL FUNDING 2008/2009			
HEAD	SUB HEAD	ITEM	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
676	0000	552 Forestry Development - Contd						
		676 Forestry and Plantation Development						
		0000 Headquarters	4 400 000	4 000 000	4 000 000		4 000 000	4 000 000
		Purchase of Certified Seeds, Breeding Stock and Live Animals						
		NET EXPENDITURE SUB-HEAD 0000			-9,692,500	-	-	-9,692,500
		NET EXPENDITURE HEAD 676			-9,692,500	-	-	-9,692,500
678	0000	678 Catchments and Natural Forest Conservation						
		0000 Headquarters						
		2110200 Basic Wages - Temporary Employees	105 425 000	42 377 000	-63 048 000	-	-63 048 000	-63 048 000
		2210100 Utilities, Supplies and Services	1 550 000	489 000	-1 061 000	-	-	-1 061 000
		2210200 Communication, Supplies and Services	9 100 000	7 12 500	8 387 500	-	-6 700 000	-8 387 500
		2210300 Domestic Travel and Subsistence and Other Transportation Costs	8 525 000	1 190 000	-7 335 000	-	-6 725 000	-7 335 000
		2210400 Foreign Travel and Subsistence and other transportation costs	2 200 000	675 000	-1 525 000	-	-	-1 525 000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

III Details of the Forgoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008-2009			EXTERNAL FUNDING 2008-2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
678	0000		552 Forestry Development Contd	KShs	KShs	KShs	KShs	KShs	KShs	
			678 Catchments and Natural Forest Conservation							
			0000 Headquarters							
		2210500	Printing, Advertising and Information Supplies and Services	2,000,000	1,500,000	(550,000)			(550,000)	
		2210600	Rentals of Produced Assets	500,000	250,000	(250,000)			(250,000)	
		2210700	Travelling Expenses	39,850,000	34,005,000	(4,675,000)		4,000,000	(4,675,000)	
		2210800	Hospitality Supplies and Services	2,000,000	1,500,000	(500,000)		-	(500,000)	
		2210900	Insurance Costs <i>Funds are required to cater for the cost of property insurance</i>	-	2,000,000	2,000,000			2,000,000	
		2211000	Specialised Materials and Supplies	31,348,000	29,061,500	(2,286,500)		-	(2,286,500)	
		2211100	Office and General Supplies and Services	7,544,000	555,500	(6,785,500)		(5,970,000)	(6,785,500)	
2211200	Fuel Oil and Lubricants	5,400,000	900,000	(2,500,000)		-	(2,500,000)			
2211300	Other Operating Expenses <i>Additional funds are required to cater for contracted professional services</i>	87,350,000	96,125,000	8,775,000	10,000,000	19,625,000	18,775,000			

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs.
			552 Forestry Development Contd						
			678 Catchments and Natural Forest Conservation						
	0000		0000 Headquarters						
678		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of vehicle spare parts</i>	2 912 000	6 412 000	3 500 000	-	4 000 000	3 500 000
		2220700	Routine Maintenance - Other Assets	6,030 000	2 148,000	- 3 882,000	-	-230,000	-3 882 000
		3110200	Construction of Building	15,000 000	7 305,000	-7,695 000	-7,695,000	-	-
		3110300	Refurbishment of Buildings	13,500 000	-	-13 500 000	-	-13,500,000	-13 500 000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost of building materials</i>	24 695,000	41 603 000	16 908,000	10,000,000	26,908,000	26 908,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	13 408 000	-	-13 408,000	-	-13 408,000	-13 408 000
		3110700	Purchase of Vehicles and Other Transport Equipment	12 000 000	3,000,000	-9,000,000	-	-	-9,000,000
		3111000	Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for procurement of additional furniture</i>	2,600 000	3,980 000	1,380 000	-	2,280,000	1,380 000

VOTE D55. MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs	KShs
678	0000		552 Forestry Development . Contd.						
			678 Catchments and Natural Forest Conservation						
			0000 Headquarters						
		3111100	Purchase of Specialised Plant Equipment and Machinery	3 780,000	199,900	-3 580 100	-	-2 280 000	-3 580 100
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	54,120,000	54 436,000	316,000	-	-	316 000
			GROSS EXPENDITURE ... KShs			-117,014,600	-27,695,000	-63,048,000	-89,319,600
			Appropriations in Aid						
		1310200	Grants from Foreign Governments - Direct Payments	66 695 000	39 000,000	-27,695 000	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs			-89,319,600	-27,695,000	-63,048,000	-89,319,600
			NET EXPENDITURE HEAD 678 KShs			-89,319,600	-27,695,000	-63,048,000	-89,319,600
681	0000		681 Road Construction unit						
			0000 Headquarters						
		3110600	Overhaul and Returbishment of Construction and Civil Works	12 900 000	3 000 000	-9 900 000	-	-	-9,900 000
			NET EXPENDITURE SUB-HEAD 0000 KShs			-9,900,000	-	-	-9,900,000

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING, 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			552 Forestry Development . Contd						
681			681 Road Construction unit						
			NET EXPENDITURE HEAD ... 681 KShs			-9,900,000	-	-	-9,900 000
738	0000		738 Arid and Semi-Arid Lands Forestry						
			0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	4,520,000	3,500,000	-1,020,000	-	-	-1,020,000
		2210100	Utilities Supplies and Services	1,400,000	281,250	-1,118,750	-	-	-1,118,750
		2210200	Communication, Supplies and Services	5,500,000	2,941,000	-2,559,000	-	-	-2,559,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,200,000	7,932,500	-4,267,500	-	-	-4,267,500
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,800,000	4,025,000	-1,775,000	-	-	-1,775,000
		2210500	Printing, Advertising and Information Supplies and Services	8,500,000	8,075,000	-425,000	-	-	-425,000
		2210700	Training Expenses	3,500,000	2,337,500	-1,162,500	-	-	-1,162,500
		2210800	Hospitality Supplies and Services	10,700,000	10,642,500	-57,500	-	-	-57,500

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
738	0000		552 Forestry Development Contd	KShs	KShs	KShs	KShs	KShs	KShs
		2211100	738 Arid and Semi-Arid Lands Forestry 0000 Headquarters Office and General Supplies and Services	1,700,000	1,650,150	-49,850	-	-	-49,850
		2211200	Fuel Oil and Lubricants	5,500,000	4,700,000	-800,000	-	-	-800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,562,500	-437,500	-	-	-437,500
		2220200	Routine Maintenance - Other Assets	3,050,000	2,670,500	-379,500	-	-	-379,500
		3110200	Construction of Building	22,200,000	21,010,000	-1,190,000	-	-	-1,190,000
		3110300	Refurbishment of Buildings	6,500,000	5,290,000	-1,210,000	-	-	-1,210,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,800,000	2,100,000	-700,000	-	-	-700,000
		3111000	Purchase of Office Furniture and General Equipment	2,200,000	1,067,500	-1,132,500	-	-	-1,132,500
		3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	1,000,000	803,500	-196,500	-	-	-196,500

VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates KShs	Revised Estimates KShs	Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
			552 Forestry Development Contd						
738	0000		738 Arid and Semi-Arid Lands Forestry 0000 Headquarters						
			NFT EXPENDITURE SUB-HEAD 0000 KShs			-18,481,100	-	-	-18,481,100
			NFT EXPENDITURE HEAD 738 KShs			-18,481,100	-	-	-18,481,100
748	0000		748 Forest Inspection and Patrol Unit 0000 Headquarters						
		3110200	Construction of Building	20,000,000	4,006,700	-15,993,300	-	-	-15,993,300
			NFT EXPENDITURE SUB-HEAD 0000 KShs			-15,993,300	-	-	-15,993,300
			NFT EXPENDITURE HEAD 748 KShs			-15,993,300	-	-	-15,993,300
			NFT EXPENDITURE SUB-VOTE 552 KShs			98,127,160	46,395,000	-63,048,000	98,127,160
			NFT EXPENDITURE VOTE D55 MINISTRY OF FORESTRY AND WILDLIFE KShs			-44,894,340	-46,395,000	-116,069,500	-44,894,340

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for the Ministry of Fisheries Development for capital expenditure including general administration and planning, and fisheries development

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
561 Fisheries Development	KShs -56,900,000	KShs -	KShs -56,900,000
TOTAL CHANGE IN EXPENDITURE VOTE D56			
MINISTRY OF FISHERIES DEVELOPMENT	KShs. -56,900,000	-	-56,900,000

VOTF D56 MINISTRY OF FISHERIES DEVELOPMENT (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008-2009

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

		ESTIMATES 2008-2009				INTERNAL FUNDING 2008-2009		
HEAD	ITEM	Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs	
534	561 Fisheries Development 534 Fisheries Stations							
	3110200 Construction of Building	27,000,000	12,625,000	-14,375,000	-	-	-14,375,000	
	3110300 Refurbishment of Buildings	6,000,000	1,000,000	-5,000,000	-	-	-5,000,000	
	3110500 Construction and Civil Works	37,500,000	18,625,000	-18,875,000	-	-	-18,875,000	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project Supervision		3,500,020	3,500,020	-	-	3,500,020	
	Change in Net Expenditure Head 534			-35,749,980			-35,749,980	
537	537 Fisheries and Hatchery							
	3110200 Construction of Building	19,500,000	14,625,000	-4,875,000	-	-	-4,875,000	
	3110500 Construction and Civil Works	2,000,000	-	-2,000,000	-	-	-2,000,000	
	Change in Net Expenditure Head 537			-6,875,000			-6,875,000	

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		561 Fisheries Development ..Contd						
539		539 Fisheries Regional Centres						
	3110200	Construction of Building	5 000 000	2 500 000	-2 500 000	-	-	-2 500 000
	3110500	Construction and Civil Works	2 000 000	1 000 000	-1 000 000	-	-	-1 000 000
		Change in Net Expenditure Head 539 KShs			-3,500,000	-	-	-3,500,000
645		645 Marine Fisheries Research Institute						
	3110200	Construction of Building	40 000 000	29 224,980	-10 775 020	-	-	-10 775 020
		Change in Net Expenditure Head 645 KShs			-10,775,020	-	-	-10,775,020
		Change in Net Expenditure Sub-Vote 561 KShs			-56,900,000	-	-	-56,900,000
		Total Change in Net Expenditure Vote D56						
		MINISTRY OF FISHERIES DEVELOPMENT KShs			-56,900,000	-	-	-56,900,000

KShs

Total original net Estimates

227 526 000

Less - Reduction as above

-56,900,000

NET TOTAL

KShs

170 626 000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs	KShs	KShs	KShs	KShs	
534	1000	3110500	561 Fisheries Development							
			534 Fisheries Stations							
			1000 Nairobi Province							
			Construction and Civil Works	1 000 000		-1 000 000	-	-	-1 000 000	
			NET EXPENDITURE SUB-HEAD 1000	KShs			-1,000,000	-	-	-1 000,000
			2010 Kiambu East District							
			Construction and Civil Works	2 500 000	1 875 000	625 000		-	-625 000	
			NET EXPENDITURE SUB-HEAD 2010	KShs			-625,000	-	-	-625 000
			2090 Nyandarua South District							
			Construction and Civil Works	2 000 000	1 000 000	1 000 000		-	1 000 000	
NET EXPENDITURE SUB-HEAD 2090	KShs			-1,000,000	-	-	-1,000,000			

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
534	2130	3110200	561 Fisheries Development ...Contd.. 534 Fisheries Stations 2130 Nyeri South District Construction of Building	KShs. 3,000,000	KShs. 2,250,000	KShs. -750,000	KShs. -	KShs. -	KShs. -750,000
	2150	3110500	NET EXPENDITURE SUB-HEAD 2130 KShs. 2150 Murang'a North District Construction and Civil Works	1,000,000	500,000	-500,000	-	-	-500,000
	3010	3110500	NET EXPENDITURE SUB-HEAD 2150 KShs. 3010 Kilifi District Construction and Civil Works	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 3010 KShs.			-2,000,000	-	-	-2,000,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III- Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES, 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
534	3030	51000	561 Fisheries Development 534 Fisheries Stations 3030 Kwale District	2,000,000	-	-2,000,000	-	-	-2,000,000
			2. Rehabilitation of Buildings						
			NET EXPENDITURE SUB-HEAD 3030			-2,000,000	-	-	-2,000,000
	3050	31000	3050 Lamu District Rehabilitation of Buildings	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 3050			-1,000,000	-	-	-1,000,000
	3070	31000	3070 Mombasa District Construction of Fisheries	1,500,000	1,125,000	-375,000	-	-	-375,000
			Construction of Civil Works	1,000,000	750,000	-250,000	-	-	-250,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
534	3070		561 Fisheries Development ...Contd.. 534 Fisheries Stations 3070 Mombasa District NET EXPENDITURE SUB-HEAD 3070 KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110		3110 Tana River District			-625,000	-	-	-625,000
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110500	Construction and Civil Works	2,000,000	1,500,000	-500,000	-	-	-500,000
	3150		NET EXPENDITURE SUB-HEAD 3110 KShs. 3150 Malindi District			-1,000,000	-	-	-1,000,000
		3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 3150 KShs.			-1,000,000	-	-	-1,000,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
534	4010	3110300	561 Fisheries Development Contd							
			534 Fisheries Stations							
			4010 Embu District							
			Returbishment of Buildings	2 000 000		-2 000 000	-		-2 000 000	
			NET EXPENDITURE SUB-HEAD 4010			-2,000,000	-	-	-2,000,000	
			4030							
			4030 Mbeere District							
			Construction of Building	2 000 000	1 000 000	-1 000 000			-1 000 000	
			NET EXPENDITURE SUB-HEAD 4030			-1,000,000	-	-	-1,000,000	
			4090							
4090 Isiolo District										
Construction and Civil Works	1 000 000	500 000	-500 000			-500 000				
NET EXPENDITURE SUB-HEAD 4090			-500,000	-	-	-500 000				

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
534	4310		561 Fisheries Development Contd						
			534 Fisheries Stations						
		4310 Miguga Micro-Iments North District							
	3110500	Construction and Civil Works	2,000,000	1,000,000	(1,000,000)		-	(1,000,000)	
		NET EXPENDITURE SUB-HEAD 4310	KShs			1,000,000	-	-	-1,000,000
	4330		4330 Meru South (Nithi) District						
	3110200	Construction of Building	1,000,000	750,000	(250,000)			(250,000)	
	3110500	Construction and Civil Works	4,000,000	3,000,000	(1,000,000)		-	(1,000,000)	
		NET EXPENDITURE SUB-HEAD 4330	KShs			-1,250,000	-	-	-1,250,000
	6150		6150 Kisumu East District						
3110200	Construction of Building	3,000,000	1,500,000	(1,500,000)		-	(1,500,000)		
3110500	Construction and Civil Works	1,000,000	1,500,000	500,000		-	500,000		

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
534	6150		561 Fisheries Development Contd.						
			534 Fisheries Stations						
		6150 Kisumu East District							
		NET EXPENDITURE SUB-HEAD 6150 .. KShs			-3,000,000	-	-	-3,000,000	
	6190		6190 Nyando District						
		3110500	Construction and Civil Works	4,500,000	-	-4,500,000	-	-	-4,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision <i>Funds are required to cater for the cost of undertaking a feasibility study</i>	-	3,500,020	3,500,020	-	-	3,500,020
		NET EXPENDITURE SUB-HEAD 6190 .. KShs			-999,980	-	-	-999,980	
	6210		6210 Homa Bay District						
		3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
	NET EXPENDITURE SUB-HEAD 6210 .. KShs			-1,000,000	-	-	-1,000,000		

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008 2009

III Details of the Foregoing

		ESTIMATES 2008 2009				EXTERNAL FUNDING 2008 2009			
HEAD	SUB HEAD	ITEM	TITLE	Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
534	6230	3110200	561 Fisheries Development 534 Fisheries Stations 6230 Suba District Construction of Building	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 6230			-2,000,000	-	-	-2,000,000
	6250	3110200	6250 Rachuonyo District Construction of Building	1,500,000	-	-1,500,000	-	-	-1,500,000
			NET EXPENDITURE SUB-HEAD 6250			-1,500,000	-	-	-1,500,000
	6310	3110200	6310 Kuria District Construction of Building	1,000,000	-	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 6310			-1,000,000	-	-	-1,000,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs	KShs
			561 Fisheries Development Contd						
			534 Fisheries Stations						
			7010 Turkana North District						
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
		3110500	Construction and Civil Works	1,500,000	750,000	-750,000	-	-	-750,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 7010. KShs.			-2,750,000	-	-	-2,750,000
			7090 Trans-Nzoia West District						
		3110200	Construction of Building	2,000,000	1,500,000	-500,000	-	-	-500,000
		3110500	Construction and Civil Works	1,000,000	750,000	-250,000	-	-	-250,000
			NET EXPENDITURE SUB-HEAD 7090. KShs.			-750,000	-	-	-750,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			561 Fisheries Development ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
534	7330		534 Fisheries Stations 7330 Laikipia East District						
		3110200	Construction of Building	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 7330... .. KShs.			-2,000,000	-	-	-2,000,000
	9030		9030 Kakamega South District						
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 9030... .. KShs.			-1,000,000	-	-	-1,000,000
	9150		9150 Bungoma North District						
		3110500	Construction and Civil Works	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 9150... .. KShs.			-2,000,000	-	-	-2,000,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs.	KShs
534	9170		561 Fisheries Development ..Contd						
			534 Fisheries Stations						
			9170 Bungoma South District						
		3110500	Construction and Civil Works <i>Funds are required to cater for civil works</i>	-	1,500,000	1,500,000	-	-	1,500,000
			NET EXPENDITURE SUB-HEAD 9170 .. KShs			1,500,000	-	-	1,500,000
			9250 Busia District						
		3110500	Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 9250 .. KShs.			-1,000,000	-	-	-1,000,000
			9270 Teso District						
		3110200	Construction of Building	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
	NET EXPENDITURE SUB-HEAD 9270 .. KShs			-1,000,000	-	-	-1,000,000		
	NET EXPENDITURE HEAD .. 534.. KShs.			-35,749,980	-	-	-35,749,980		

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			561 Fisheries Development .Contd	KShs	KShs	KShs	KShs.	KShs.	KShs
537	2050		537 Fisheries and Hatchery 2050 Kirinyaga District						
		3110200	Construction of Building	19,500,000	14,625,000	-4,875,000	-	-	-4,875,000
			NET EXPENDITURE SUB-HEAD 2050 . KShs			-4,875,000	-	-	-4,875,000
	2110		2110 Nyeri North District						
		3110500	Construction and Civil Works	2,000,000	-	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 2110 . KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD 537 . KShs.			-6,875,000	-	-	-6,875,000
539	6150		539 Fisheries Regional Centres 6150 Kisumu East District						
		3110200	Construction of Building	5,000,000	2,500,000	-2,500,000	-	-	-2,500,000

VOTE D56 MINISTRY OF FISHERIES DEVELOPMENT - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			561 Fisheries Development ...Contd..						
539	6150		539 Fisheries Regional Centres						
		3110500	6150 Kisumu East District Construction and Civil Works	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
			NET EXPENDITURE SUB-HEAD 6150.. .. KShs.			-3,500,000	-	-	-3,500,000
			NET EXPENDITURE HEAD ... 539.. ..KShs.			-3,500,000	-	-	-3,500,000
645	0000		645 Marine Fisheries Research Institute						
		3110200	0000 Headquarters Construction of Building	40,000,000	29,224,980	-10,775,020	-	-	-10,775,020
			NET EXPENDITURE SUB-HEAD 0000.. .. KShs.			-10,775,020	-	-	-10,775,020
			NET EXPENDITURE HEAD ... 645.. ..KShs.			-10,775,020	-	-	-10,775,020
			NET EXPENDITURE SUB-VOTE 561.. .. KShs.			-56,900,000	-	-	-56,900,000
			NET EXPENDITURE VOTE D 56						
			MINISTRY OF FISHERIES DEVELOPMENT KShs.			-56,900,000	-	-	-56,900,000

VOTE D57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009 for capital expenditure to the Nairobi Metropolitan Development including general administration and planning

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
570 General Administration and Planning	-360,000,000	-	-360,000,000
TOTAL CHANGE IN EXPENDITURE VOTE D57			
MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT KShs.	-360,000,000	-	-360 000,000

VOTE D57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT...(Cont'd)

II. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II. Heads and Items under which this vote will be accounted for by the MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
		570 General Administration and Planning						
194		194 Headquarters and Administrative Services						
	2211300	Other Operating Expenses	50,000,000	10,000,000	-40,000,000	-	-	-40,000,000
	3110300	Refurbishment of Buildings	250,000,000	150,000,000	-100,000,000	-	-	-100,000,000
	3110400	Construction of Roads	750,000,000	270,000,000	-480,000,000	-	-	-480,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000,000	570,000,000	320,000,000	-	-	320,000,000
	3111500	Rehabilitation of Civil Works	100,384,000	40,384,000	-60,000,000	-	-10,000,000	-60,000,000
		GROSS EXPENDITURE KShs.			-360,000,000	-	-10,000,000	-360,000,000
		Change in Net Expenditure Head ...194 ... KShs.			-360,000,000	-	-10,000,000	-360,000,000
		Change in Net Expenditure Sub-Vote ...570 ... KShs.			-360,000,000	-	-10,000,000	-360,000,000
		Total Change in Net Expenditure Vote D57						
		MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT KShs.			-360,000,000	-	-10,000,000	-360,000,000

KShs.

Total original net Estimates 2,010,000,000

Less - Reduction as above **-360,000,000**

NET TOTAL KShs. 1,650,000,000

VOTE D57 MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates kShs	Revised Estimates kShs	Increase or Decrease kShs	Change in Appropriations In Aid kShs.	Change in Revenue kShs	Change in Net Expenditure kShs.
194	0005		570 General Administration and Planning						
			194 Headquarters and Administrative Services						
			0005 Planning and Research Unit						
		2211300	Other Operating Expenses	50,000,000	10,000,000	-40,000,000	-	-	-40,000,000
		3110300	Returbishment of Buildings	250,000,000	150,000,000	-100,000,000	-	-	-100,000,000
		3110400	Construction of Roads	750,000,000	270,000,000	-480,000,000	-	-	-480,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000,000	570,000,000	320,000,000	-	-	320,000,000
			<i>Additional funds are required to cater for the cost of purchasing fire fighting equipment</i>						
		3111500	Rehabilitation of Civil Works	100,384,000	40,384,000	-60,000,000	-	-10,000,000	-60,000,000
				NET EXPENDITURE SUB-HEAD 0005 .. kShs			-360,000,000	-	-10,000,000
		NET EXPENDITURE HEAD 194 kShs			-360,000,000	-	-10,000,000	-360,000,000	
		NET EXPENDITURE SUB-VOTE 570. kShs			-360,000,000	-	-10,000,000	-360,000,000	
		NET EXPENDITURE VOTE D57							
		MINISTRY OF NAIROBI METROPOLITAN DEVELOPMENT kShs			-360,000,000	-	-10,000,000	-360,000,000	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009, 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

One hundred and eighty three million, seven hundred and ten thousand, five hundred and ninety Kenya Shillings

(KShs. 183,710,590)

SUMMARY

FINANCIAL YEAR 2008/2009

SUB-VOTE	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
580 General Administration and Planning	178,635,383	-5,075,207	183,710,590
TOTAL CHANGE IN EXPENDITURE VOTE D58			
MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS	178,635,383	-5,075,207	183,710,590

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Development of Northern Kenya & other Arid Lands

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		580 General Administration and Planning						
197		197 Headquarters and Administrative Services						
	3110500	Construction and Civil Works	420,000,000	305,000,000	-115,000,000	-	-	-115,000,000
		Change in Net Expenditure Head .. 197 .. KShs.			-115,000,000	-	-	-115,000,000
283		283 Disaster Emergency Response Coordination						
	2640200	Emergency Relief and Refugee Assistance	212,436,426	489,678,994	277,242,568	-5,075,207	283,490,275	282,317,775
		GROSS EXPENDITURE KShs.			277,242,568	-5,075,207	283,490,275	282,317,775
		Appropriations in Aid						
	1320200	Grants from International Organizations	152,173,779	147,098,572	-5,075,207	-	-	-
		Total Appropriations in Aid KShs			-5,075,207	-	-	-
		Change in Net Expenditure Head ...283 ... KShs.			282,317,775	-5,075,207	283,490,275	282,317,775
298		298 Arid Resource Management Project						
	2110200	Basic Wages - Temporary Employees	309,937,600	321,536,605	11,599,005	-	-560,398	11,599,005
	2210100	Utilities Supplies and Services	5,511,967	5,367,496	-144,471	-	-49,818	-144,471
	2210200	Communication, Supplies and Services	22,551,573	20,933,631	-1,617,942	-	-515,245	-1,617,942
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	79,809,561	78,871,292	-938,269	-	1,619,985	-938,269

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Development of Northern Kenya & other Arid Lands

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		580 General Administration and Planning .. Contd..						
298		298 Arid Resource Management Project						
	2210500	Printing , Advertising and Information Supplies and Services	24,761,080	16,797,820	-7,963,260	-	-2,661,579	-7,963,260
	2210600	Rentals of Produced Assets	8,266,371	8,796,371	530,000	-	182,758	530,000
	2210700	Training Expenses	237,256,437	259,775,809	22,519,372	-	22,519,372	22,519,372
	2210800	Hospitality Supplies and Services	3,901,400	3,931,400	30,000	-	60,000	30,000
	2210900	Insurance Costs	5,568,000	-	-5,568,000	-	-1,920,000	-5,568,000
	2211000	Specialised Materials and Supplies	4,024,150	5,903,460	1,879,310	-	1,879,310	1,879,310
	2211100	Office and General Supplies and Services	24,156,574	23,224,436	-932,138	-	-217,316	-932,138
	2211200	Fuel Oil and Lubricants	79,937,738	84,368,450	4,430,712	-	4,240,712	4,430,712
	2211300	Other Operating Expenses	42,328,800	47,966,300	5,637,500	-	7,465,845	5,637,500
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	79,875,388	76,507,155	-3,368,233	-	-2,322,919	-3,368,233
	2220200	Routine Maintenance - Other Assets	28,374,583	28,111,608	-262,975	-	-84,980	-262,975
	2640200	Emergency Relief and Refugee Assistance	183,320,000	132,320,000	-51,000,000	-	-52,380,952	-51,000,000
	2640500	Other Capital Grants and Transfers	118,357,600	150,980,000	32,622,400	-	32,622,400	32,622,400
	3110200	Construction of Building	11,602,500	13,130,000	1,527,500	-	1,309,286	1,527,500
	3110500	Construction and Civil Works	292,338,149	306,294,204	13,956,055	-	11,537,062	13,956,055
	3110700	Purchase of Vehicles and Other Transport Equipment	2,405,700	2,394,500	-11,200	-	180,000	-11,200
	3111000	Purchase of Office Furniture and General Equipment	35,551,791	29,396,752	-6,155,039	-	-7,001,827	-6,155,039

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the Ministry of Development of Northern Kenya & other Arid Lands

II HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
298	3111100	580 General Administration and Planning - Contd.						
		298 Arid Resource Management Project						
		Purchase of Specialised Plant, Equipment and Machinery	160,810,391	160,432,879	-377,512	-	-681,385	-377,512
		Change in Net Expenditure Head .298 KShs			16,392,815	-	15,220,311	16,392,815
		Change in Net Expenditure Sub-Vote .580 KShs.			183,710,590	-5,075,207	298,710,586	183,710,590
		Total Change in Net Expenditure Vote D58			183,710,590	-5,075,207	298,710,586	183,710,590
		MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS			183,710,590	-5,075,207	298,710,586	183,710,590

KShs

Total original net Estimates 2,243,220,000

Add - Sum now required 183,710,590

NET TOTAL KShs 2,426,930,590

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009									
III. Details of the Foregoing									
HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
197	0000		580 General Administration and Planning 197 Headquarters and Administrative Services 0000 Headquarters						
		3110500	Construction and Civil Works	420,000,000	305,000,000	-115,000,000	-	-	-115,000,000
			NET EXPENDITURE SUB-HEAD 0000 KShs.			-115,000,000	-	-	-115,000,000
			NET EXPENDITURE HEAD .. 197.. ..KShs.			-115,000,000	-	-	-115,000,000
283	0029		283 Disaster Emergency Response Coordination 0029 Drought Management Initiative						
		2640200	Emergency Relief and Refugee Assistance <i>Additional funds are required to enhance drought contingency activities</i>	103,983,101	398,957,430	294,974,329	-10,025,671	305,000,000	305,000,000
			GROSS EXPENDITURE KShs .			294,974,329	-10,025,671	305,000,000	305,000,000
		1320200	Appropriations in Aid Grants from International Organizations	103,983,101	93,957,430	-10,025,671	-	-	-
						-	-	-	-
			NET EXPENDITURE SUB-HEAD 0029 KShs.			305,000,000	-10,025,671	305,000,000	305,000,000

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			580 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
283	0074		283 Disaster Emergency Response Coordination 0074 Conflict Management						
		2640200	Emergency Relief and Refugee Assistance	7,000,000	5,000,000	-2,000,000	-	-2,000,000	-2,000,000
			NET EXPENDITURE SUB-HEAD 0074 KShs.			-2,000,000	-	-2,000,000	-2,000,000
	0075		0075 Disaster Mitigation Programmes						
		2640200	Emergency Relief and Refugee Assistance	11,725,000	10,552,500	-1,172,500	-	-	-1,172,500
			NET EXPENDITURE SUB-HEAD 0075 KShs.			-1,172,500	-	-	-1,172,500
	0077		0077 Community Development Programmes						
		2640200	Emergency Relief and Refugee Assistance	40,637,647	26,078,386	-14,559,261	4,950,464	-19,509,725	-19,509,725
			GROSS EXPENDITURE KShs			-14,559,261	4,950,464	-19,509,725	-19,509,725

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
283			580 General Administration and ...Contd.. Planning						
	0077		283 Disaster Emergency Response Coordination						
			0077 Community Development Programmes						
			Appropriations in Aid						
		1320200	Grants from International Organizations	-	4,950,464	4,950,464	-	-	-
			<i>Appropriations in Aid will be realized from new donor commitments</i>						
			NET EXPENDITURE SUB-HEAD 0077 KShs.			-19,509,725	4,950,464	-19,509,725	-19,509,725
			NET EXPENDITURE HEAD ... 283KShs.			282,317,775	-5,075,207	283,490,275	282,317,775
298			298 Arid Resource Management Project						
	0000		0000 Headquarters						
		2110200	Basic Wages - Temporary Employees	288,790,000	300,345,005	11,555,005	-	-577,998	11,555,005
			<i>Additional funds are required to cater for a deficit in the original provision</i>						
		2210200	Communication, Supplies and Services	4,295,638	3,209,980	-1,085,658	-	-376,033	-1,085,658
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,229,493	14,915,604	-1,313,889	-	1,304,365	-1,313,889
		2210500	Printing, Advertising and Information Supplies and Services	18,605,760	10,592,000	-8,013,760	-	-2,735,779	-8,013,760

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			580 General Administration and Planning ...Contd..						
298	0000		298 Arid Resource Management Project						
			0000 Headquarters						
		2210600	Rentals of Produced Assets <i>Additional funds are required to cater increased cost of office rent</i>	7,602,691	8,132,691	530,000	-	182,758	530,000
		2210700	Training Expenses <i>Additional funds are required to cater for community training under the Project components</i>	35,261,600	53,173,782	17,912,182	-	17,912,182	17,912,182
		2210800	Hospitality Supplies and Services	493,000	393,000	-100,000	-	-40,000	-100,000
		2210900	Insurance Costs	5,568,000	-	-5,568,000	-	-1,920,000	-5,568,000
		2211000	Specialised Materials and Supplies <i>Additional funds are required to cater for purchase of vaccines for disease control</i>	2,439,200	4,318,510	1,879,310	-	1,879,310	1,879,310
		2211100	Office and General Supplies and Services	6,109,000	4,850,000	-1,259,000	-	-457,818	-1,259,000
		2211200	Fuel Oil and Lubricants <i>Additional funds are required to cater for increased number of community training field trips</i>	9,000,000	12,480,712	3,480,712	-	3,480,712	3,480,712

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	0000		580 General Administration and ...Contd.. Planning						
			298 Arid Resource Management Project						
			0000 Headquarters						
		2211300	Other Operating Expenses	40,218,800	46,086,300	5,867,500	-	7,557,845	5,867,500
			<i>Additional funds are required to cater for a monitoring and evaluation component consultancy</i>						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,742,000	3,000,000	-2,742,000	-	-1,891,034	-2,742,000
		2220200	Routine Maintenance - Other Assets	6,150,000	5,700,000	-450,000	-	-161,904	-450,000
		2640200	Emergency Relief and Refugee Assistance	101,000,000	50,000,000	-51,000,000	-	-52,380,952	-51,000,000
		3110200	Construction of Building	4,672,500	11,450,000	6,777,500	-	5,809,286	6,777,500
			<i>Additional funds are required to cater for a pending bill</i>						
3110700	Purchase of Vehicles and Other Transport Equipment	2,311,200	2,300,000	-11,200	-	180,000	-11,200		
3111000	Purchase of Office Furniture and General Equipment	25,878,060	20,780,000	-5,098,060	-	-6,095,845	-5,098,060		
3111100	Purchase of Specialised Plant, Equipment and Machinery	15,095,940	16,911,157	1,815,217	-	1,534,431	1,815,217		
			<i>Additional funds are required to cater for the purchase of software, networking equipment and air conditioning equipment</i>						

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	0000		580 General Administration and Planning ...Contd..						
			298 Arid Resource Management Project						
		0000 Headquarters							
		NET EXPENDITURE SUB-HEAD 0000 KShs.			-26,824,141	-	-26,796,474	-26,824,141	
	2110		2110 Nyeri North District						
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for the renovation and partitioning of offices</i>	928,000	1,178,000	250,000	-	100,000	250,000
		3110200	Construction of Building	5,250,000	-	-5,250,000	-	-4,500,000	-5,250,000
		3110500	Construction and Civil Works <i>Additional funds are required to cater for the construction of Project offices</i>	8,773,126	15,346,407	6,573,281	-	5,391,384	6,573,281
	3111000	Purchase of Office Furniture and General Equipment	892,500	315,000	-577,500	-	-495,000	-577,500	
		NET EXPENDITURE SUB-HEAD 2110.. ... KShs.			995,781	-	496,384	995,781	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			580 General Administration and Planning ...Contd..						
			298 Arid Resource Management Project						
			3050 Lamu District						
		2210100	Utilities Supplies and Services	230,376	120,241	-110,135	-	-37,978	-110,135
		2210200	Communication, Supplies and Services	418,680	538,069	119,389	-	42,272	119,389
			<i>Additional funds are required to cater for increased cost of internet and telephone services</i>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,084,200	1,284,200	200,000	-	80,000	200,000
			<i>Additional funds are required to cater increased cost of travel</i>						
		2211100	Office and General Supplies and Services	668,378	696,813	28,435	-	10,340	28,435
			<i>Additional funds are required due to a shortfall in the original estimates</i>						
		2211200	Fuel Oil and Lubricants	850,000	900,000	50,000	-	40,000	50,000
			<i>Additional funds are required to cater for increased use of fuel due to additional vehicles</i>						
		2211300	Other Operating Expenses	37,500	17,500	-20,000	-	-8,000	-20,000

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			580 General Administration and Planning ...Contd..	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	3050		298 Arid Resource Management Project						
			3050 Lamu District						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment <i>Additional funds are required to cater for increased cost of vehicle maintenance</i>	827,544	901,951	74,407	-	51,315	74,407
		2220200	Routine Maintenance - Other Assets	583,063	517,963	-65,100	-	-27,276	-65,100
			NET EXPENDITURE SUB-HEAD 3050 ..			276,996	-	150,673	276,996
	3090		3090 Taita-Taveta District						
		2210200	Communication, Supplies and Services	624,240	486,525	-137,715	-	-47,488	-137,715
		2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of supplies</i>	72,000	122,000	50,000	-	20,000	50,000
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of office stationery</i>	354,318	439,905	85,587	-	31,122	85,587

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
298	3090		580 General Administration and Planning Contd						
			298 Arid Resource Management Project						
			3090 Taita-Taveta District						
		2211200	Fuel Oil and Lubricants	1 966 000	2 866 000	900 000	-	720 000	900 000
			<i>Additional funds are required to cater for higher demand for fuel due to increased field activities</i>						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 146 000	1 445 360	-700 640	-	-483 200	-700 640
		<i>Additional funds are required to cater for increased cost of maintenance of office equipment</i>							
	2220200	Routine Maintenance - Other Assets	805 808	905 808	100 000	-	40 000	100 000	
		<i>Additional funds are required to cater for increased cost of maintenance of office equipment</i>							
	3110500	Construction and Civil Works	10 154 550	10 720 028	565 478	-	26 595	565 478	
	<i>Additional funds are required to cater for the construction of three dams in areas with acute water shortage</i>								
			NET EXPENDITURE SUB-HEAD 3090 KShs.			862 710	-	307 029	862 710
	3110		3110 Tana River District						
	2210100	Utilities Supplies and Services							
		<i>Additional funds are required to cater for increased cost of electricity</i>							
				62 640	188 662	126 022	-	43 456	126 022

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change In Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			580 General Administration and Planning ..Contd..						
			298 Arid Resource Management Project						
			3110 Tana River District						
298	3110	2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of telephone services</i>	1,254,960	1,282,544	27,584	-	27,584	27,584
			NET EXPENDITURE SUB-HEAD 3110 kShs.			153,606	-	71,040	153,606
			3150 Malindi District						
			2210200 Communication, Supplies and Services <i>Additional funds are required to cater increased cost of telecommunication services</i>	482,390	505,590	23,200	-	8,000	23,200
			2210500 Printing, Advertising and Information Supplies and Services <i>Additional funds are required to cater increased cost of printing and advertising</i>	128,700	214,200	85,500	-	34,200	85,500
			2220200 Routine Maintenance - Other Assets	641,500	610,000	-31,500	-	-12,000	-31,500
			3110500 Construction and Civil Works <i>Additional funds are required to cater for increased costs of rehabilitation and excavation of earth dams</i>	9,975,000	12,810,713	2,835,713	-	2,137,500	2,835,713

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	3150		580 General Administration and ...Contd.. Planning						
			298 Arid Resource Management Project						
		3150 Malindi District							
		NET EXPENDITURE SUB-HEAD 3150 KShs.			2,912,913	-	2,167,700	2,912,913	
	4030		4030 Mbeere District						
	3110500		Construction and Civil Works <i>Additional funds are required to cater for a shortfall in the original provision</i>	13,964,883	14,233,051	268,168	-	268,168	268,168
	3111000		Purchase of Office Furniture and General Equipment <i>Additional funds are required to cater for the purchase of office furniture</i>	126,000	140,120	14,120	-	12,103	14,120
	3111100		Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for purchase of equipment as per Project Workplan</i>	3,990,118	4,316,558	326,440	-	194,092	326,440
		NET EXPENDITURE SUB-HEAD 4030 KShs			608,728	-	474,363	608,728	
4070		4070 Moyale District							
	2640500		Other Capital Grants and Transfers <i>Additional funds are required to cater for community driven activities</i>	10,000,000	15,000,000	5,000,000	-	5,000,000	5,000,000

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	4070		580 General Administration and Planning Contd.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
			298 Arid Resource Management Project						
		4070 Moyale District							
		NET EXPENDITURE SUB-HEAD 4070 . KShs			5,000,000	-	5,000,000	5,000,000	
		4110	4110 Kitui District						
		3110500	Construction and Civil Works <i>Additional funds are required to cater for increased cost on construction of earth dams</i>	5,619,160	7,674,104	2,054,944	-	2,054,944	2,054,944
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,207,450	964,688	-2,242,762	-	-2,025,225	-2,242,762
		NET EXPENDITURE SUB-HEAD 4110 . KShs			-187,818	-	29,719	-187,818	
		4290	4290 Igembe District						
		2210100	Utilities Supplies and Services	230,376	134,996	-95,380	-	-32,890	-95,380
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for community mobilisation activities</i>	1,723,345	1,768,945	45,600	-	45,600	45,600	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs	KShs	KShs	KShs
298	4290		580 General Administration and Planning . Contd						
			298 Arid Resource Management Project						
			4290 Igembe District						
		2210700	Training Expenses <i>Additional funds are required to cater for increased cost of community training activities</i>	4 912,450	7,550 000	2,637 550	-	2,637 550	2 637 550
		3110500	Construction and Civil Works <i>Additional funds are required to cater for ongoing civil works</i>	8,204,796	8,834 144	629,348	-	629,348	629 348
		3111000	Purchase of Office Furniture and General Equipment	1 227,161	733,562	-493,599	-	-423,085	-493 599
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1 338,703	1,181,791	-156,912	-	-156,912	-156,912
			NET EXPENDITURE SUB-HEAD 4290 . KShs.			2,566,607	-	2,699,611	2,566,607
		5010	5010 Garissa District						
		2110200	Basic Wages - Temporary Employees <i>Additional funds are required to cater for allowances paid to drought monitors</i>	655,200	699,200	44 000	-	17,600	44 000
	2210100	Utilities Supplies and Services	349,856	284,878	-64,978	-	-22,406	-64 978	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
298	5010		580 General Administration and Planning - Contd..						
			298 Arid Resource Management Project						
			5010 Garissa District						
		2210200	Communication, Supplies and Services	722,010	693,532	-28,478	-	-9,820	-28,478
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of stationery and other office supplies</i>	1,099,600	1,285,040	185,440	-	185,440	185,440
		2211300	Other Operating Expenses	150,000	50,000	-100,000	-	-40,000	-100,000
		2220200	Routine Maintenance - Other Assets	1,698,520	1,576,520	-122,000	-	-48,800	-122,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for community development projects</i>	12,000,000	20,000,000	8,000,000	-	8,000,000	8,000,000
		3110500	Construction and Civil Works	10,358,900	9,169,210	-1,189,690	-	-1,189,690	-1,189,690
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for the purchase of equipment</i>	11,065,075	12,538,330	1,473,255	-	1,473,255	1,473,255
		NET EXPENDITURE SUB-HEAD 5010 ..			8,197,549	-	8,365,579	8,197,549	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs	KShs.
298	5030		580 General Administration and Planning ...Contd.						
			298 Arid Resource Management Project						
			5030 Ijara District						
		2210200	Communication, Supplies and Services <i>Additional funds are required to cater for increased cost of telephone</i>	960,000	998,400	38,400	-	38,400	38,400
			NET EXPENDITURE SUB-HEAD 5030 .. KShs.			38,400	-	38,400	38,400
		5090		5090 Mandera District					
	2210200	Communication, Supplies and Services	1,254,600	679,936	-574,664	-	-198,160	-574,664	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs <i>Additional funds are required to cater for increased cost of travel</i>	4,633,300	4,763,320	130,020	-	190,020	130,020	
	2210500	Printing, Advertising and Information Supplies and Services	665,000	630,000	-35,000	-	40,000	-35,000	
	2210700	Training Expenses <i>Additional funds are required to cater for the cost of community training</i>	11,400,000	11,673,040	273,040	-	273,040	273,040	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs	KShs	KShs
			580 General Administration and Planning Contd						
			298 Arid Resource Management Project						
			5090 Mandera District						
298	5090	2210800	Hospitality Supplies and Services <i>Additional funds are required to cater for increased cost of supplies</i>	500,000	580,000	80,000	-	80,000	80,000
		2211100	Office and General Supplies and Services <i>Additional funds are required to cater for increased cost of stationery and other office supplies</i>	950,000	1,050,000	100,000	-	40,000	100,000
		2211300	Other Operating Expenses	460,000	200,000	-260,000	-	-104,000	-260,000
		2220200	Routine Maintenance - Other Assets <i>Additional funds are required to cater for increased cost of office maintenance</i>	1,503,500	1,559,125	55,625	-	25,000	55,625
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for community development activities</i>	12,000,000	20,000,000	8,000,000	-	8,000,000	8,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery <i>Additional funds are required to cater for increased cost of purchasing equipment</i>	10,186,305	10,535,620	349,315	-	349,315	349,315
			NET EXPENDITURE SUB-HEAD 5090 .. KShs.			8,118,336	-	8,695,215	8,118,336

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITFM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
298	7030		580 General Administration and Planning Contd.	KShs	kShs	kShs	KShs	KShs	KShs.
			298 Arid Resource Management Project						
			7030 Turkana South District						
		2210700	Training Expenses <i>Additional funds are required to cater for capacity building for communities</i>	13,737,260	15,433,860	1,696,600	-	1,696,600	1,696,600
		2211100	Office and General Supplies and Services	1,044,000	971,400	-72,600	-	-26,400	-72,600
		2211300	Other Operating Expenses <i>Additional funds are required to cater for bank charges</i>	180,000	330,000	150,000	-	60,000	150,000
		2640500	Other Capital Grants and Transfers <i>Additional funds are required to cater for community development activities</i>	8,357,600	19,980,000	11,622,400	-	11,622,400	11,622,400
			NET EXPENDITURE SUB-HEAD 7030 KShs			13,396,400	-	13,352,600	13,396,400
		7070		7070 Samburu District					
			3110500	Construction and Civil Works <i>Additional funds are required to cater for the construction of underground water tanks for communities</i>	9,222,625	10,105,738	883,113	-	883,113

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
298	7070	3111100	580 General Administration and Planning .Contd..							
			298 Arid Resource Management Project							
				7070 Samburu District						
				Purchase of Specialised Plant, Equipment and Machinery	9,357,743	8,779,830	-577,913	-	-752,496	-577,913
				NET EXPENDITURE SUB-HEAD 7070 KShs.			305,200	-	130,617	305,200
		7470		7470 Trans-Mara District						
			3110500	Construction and Civil Works	9,673,000	11,008,700	1,335,700	-	1,335,700	1,335,700
				<i>Additional funds are required to finalize the ongoing civil works</i>						
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4,216,950	2,852,798	-1,364,152	-	-1,297,845	-1,364,152
				NET EXPENDITURE SUB-HEAD 7470.. . . KShs			-28,452	-	37,855	-28,452
			NET EXPENDITURE HEAD . . 298.. . KShs			16,392,815	-	15,220,311	16,392,815	
			NET EXPENDITURE SUB-VOTE 580 . . KShs.			183,710,590	-5,075,207	298,710,586	183,710,590	

VOTE D58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs	KShs.	KShs
			NET EXPENDITURE VOTE D 58 MINISTRY OF DEVELOPMENT OF NORTHERN KENYA & OTHER ARID LANDS			183,710,590	-5,075,207	298,710,586	183,710,590

VOTE D59 MINISTRY OF PUBLIC WORKS

I. REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2009 for capital expenditure of the Ministry of Public Works including general administration and planning, supplies branch, architectural department, electrical department and mechanical department

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
591 Building and Works	-308,519,881	-	-308,519,881
592 Other Services	-1,480,119	-	-1,480,119
TOTAL CHANGE IN EXPENDITURE VOTE D59			
MINISTRY OF PUBLIC WORKS KShs.	-310,000,000	-	-310,000,000

VOTE D59 MINISTRY OF PUBLIC WORKS. (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	ITEM	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
400		591 Building and Works						
		400 Architectural Department						
	3110200	Construction of Building	2 091 000 000	1 840 609 293	-250,390 707	-	-	-250,390,707
		GROSS EXPENDITURE ... KShs			-250,390,707	-	-	-250,390,707
		Change in Net Expenditure Head 400 ... KShs.			-250,390,707	-	-	-250,390,707
402		402 Structural Department						
	2211300	Other Operating Expenses	10 500,000	9 500 000	-1 000 000	-	-	-1 000,000
	3110600	Overhaul and Returbishment of Construction and Civil Works	85 000 000	35,000 000	-50,000,000	-	-	-50,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	-	-500,000	-	-	-500,000
		Change in Net Expenditure Head 402 ... KShs			-51,500,000	-	-	-51,500,000
413		413 Electrical Department						
	2220200	Routine Maintenance - Other Assets	17 102,400	16,602,400	-500,000	-	-	-500,000
	3110300	Returbishment of Buildings	12 797 600	11 552,500	-1,245 100	-	-	-1,245 100
	3110500	Construction and Civil Works	5,000 000	115 926	-4,884,074	-	-	-4,884,074
		Change in Net Expenditure Head 413 ... KShs.			-6,629,174	-	-	-6,629,174

VOTE D59 MINISTRY OF PUBLIC WORKS...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

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

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		591 Building and Works ...Contd..						
		Change in Net Expenditure Sub-Vote ...591 ... KShs.			-308,519,881	-	-	-308,519,881
		592 Other Services						
399		399 Kenya Building Research Centre						
	3110300	Refurbishment of Buildings	5,000,000	3,519,881	-1,480,119	-	-	-1,480,119
		Change in Net Expenditure Head ...399 ... KShs.			-1,480,119	-	-	-1,480,119
		Change in Net Expenditure Sub-Vote ...592 ... KShs			-1,480,119	-	-	-1,480,119
		Total Change in Net Expenditure Vote D59						
		MINISTRY OF PUBLIC WORKS KShs.			-310,000,000	-	-	-310,000,000

KShs

Total original net Estimates 2,517,000,000

Less - Reduction as above -310,000,000

NET TOTAL KShs 2,207,000,000

VOTE D59 MINISTRY OF PUBLIC WORKS - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs	KShs.	KShs.	KShs.	KShs
400	0000		591 Building and Works 400 Architectural Department 0000 Headquarters						
		3110200	Construction of Building	2,091,000,000	1,840,609,293	-250,390,707	-	-	-250,390,707
			NET EXPENDITURE SUB-HEAD 0000. . . KShs			-250,390,707	-	-	-250,390,707
			NET EXPENDITURE HEAD ... 400 .. . KShs			-250,390,707	-	-	-250,390,707
402	0000		402 Structural Department 0000 Headquarters						
		2211300	Other Operating Expenses	10,500,000	9,500,000	-1,000,000	-	-	-1,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	-	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 0000 .. . KShs.			-1,500,000	-	-	-1,500,000

VOTE D59 MINISTRY OF PUBLIC WORKS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			591 Building and Works Contd..						
402	3050		402 Structural Department 3050 Lamu District						
		3110600	Overhaul and Refurbishment of Construction and Civil Works	85 000,000	35 000 000	-50,000,000	-	-	-50,000,000
			NET EXPENDITURE SUB-HEAD 3050 . KShs.			-50,000,000	-	-	-50,000,000
			NET EXPENDITURE HEAD 402.. KShs.			-51,500,000	-	-	-51,500,000
413	0000		413 Electrical Department 0000 Headquarters						
		2220200	Routine Maintenance - Other Assets	17,102 400	16,602,400	-500,000	-	-	-500 000
		3110300	Refurbishment of Buildings	12,797,600	11,552,500	-1,245,100	-	-	-1 245,100
		3110500	Construction and Civil Works	5 000,000	115,926	-4,884,074	-	-	-4,884,074
			NET EXPENDITURE SUB-HEAD 0000 KShs			-6,629,174	-	-	-6,629,174
			NET EXPENDITURE HEAD . 413.. KShs			-6,629,174	-	-	-6,629,174

VOTE D59 MINISTRY OF PUBLIC WORKS - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HFAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs	KShs.	KShs.	KShs.	KShs
			591 Building and Works						
			NET EXPENDITURE SUB-VOTE 591			-308,519,881	-	-	-308,519,881
			592 Other Services						
399	0000		399 Kenya Building Research Centre 0000 Headquarters						
		3110300	Returbishment of Buildings	5,000,000	3,519,881	-1,480,119	-	-	-1,480,119
			NET EXPENDITURE SUB-HEAD 0000			-1,480,119	-	-	-1,480,119
			NET EXPENDITURE HEAD 399			-1,480,119	-	-	-1,480,119
			NET EXPENDITURE SUB-VOTE 592			-1,480,119	-	-	-1,480,119
			NET EXPENDITURE VOTE D59 MINISTRY OF PUBLIC WORKS			-310,000,000		-	-310,000,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION

I REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2008/2009

I SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2009, for capital expenditure of the Ministry of Industrialization, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, and Kenya Industrial Training Institute

SUMMARY

SUB-VOTE	FINANCIAL YEAR 2008/2009		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs	KShs	KShs
600 General Administration and Planning	-10,000,000	-	-10,000,000
601 Kenya Industrial Research	-33,284,000	-	-33,284,000
602 Industrial Training Services	127,320,000	-	127,320,000
603 Small Scale Industries Field Services	-4,000,000	-	-4,000,000
604 Export Development and Promotion	-116,536,000	-	-116,536,000
TOTAL CHANGE IN EXPENDITURE VOTE D60			
MINISTRY OF INDUSTRIALIZATION KShs.	-36,500,000	-	-36,500,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INDUSTRIALIZATION

HEAD	ITEM	HTI1	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
227		600 General Administration and Planning (Contd)						
		227 Headquarters and Administrative Services						
	3110300	Returbishment of Buildings	40,000,000	30,000,000	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head 227 KShs			-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Sub-Vote 600 KShs			-10,000,000	-	-	-10,000,000
644		601 Kenya Industrial Research						
		644 Kenya Industrial Research Development Institute (KIRDI)						
	3110300	Returbishment of Buildings	30,000,000	28,716,000	-1,284,000	-	-	-1,284,000
	3110500	Construction and Civil Works	95,000,000	85,000,000	-10,000,000	-	-	-10,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	105,000,000	85,000,000	-20,000,000	-	-	-20,000,000
		Change in Net Expenditure Head 644 KShs			-31,284,000	-	-	-31,284,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INDUSTRIALIZATION

HEAD	ITLM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
741		601 Kenya Industrial Research ...Contd.						
		741 Industrial Property Tribunal						
	3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	2,500,000	500,000	-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Head - 741 - KShs.			-2,000,000	-	-	-2,000,000
		Change in Net Expenditure Sub-Vote ..601 - KShs			-33,284,000	-	-	-33,284,000
791		602 Industrial Training Services						
		791 Kenya Industrial Training Institute						
	3110300	Refurbishment of Buildings	4,464,000	4,064,000	-400,000	-	-	-400,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,500,000	-500,000	-	-	-500,000
		Change in Net Expenditure Head - 791 - KShs.			-900,000	-	-	-900,000
792		792 Directorate of Industries						
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,500,250	22,000,250	-500,000	-	-	-500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	19,980,000	18,200,000	-1,780,000	-	-	-1,780,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INDUSTRIALIZATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
		602 Industrial Training Services . Contd.						
792		792 Directorate of Industries						
	2210500	Printing, Advertising and Information Supplies and Services	8,151,250	7,651,250	-500,000	-	-	-500,000
	2211300	Other Operating Expenses	75,820,000	61,820,000	-14,000,000	-	-	-14,000,000
	2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	101,000,000	266,000,000	165,000,000	-	165,000,000	165,000,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	61,000,000	51,000,000	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head ...792 ... KShs.			138,220,000	-	165,000,000	138,220,000
795		795 Kenya Industrial Estates						
	2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	70,000,000	-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Head ...795 ... KShs.			-10,000,000	-	-	-10,000,000
		Change in Net Expenditure Sub-Vote ...602 ... KShs.			127,320,000	-	165,000,000	127,320,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION (Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INDUSTRIALIZATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates KShs	Revised Estimates KShs	Amount of Increase or Decrease KShs	Change in Appropriations In Aid KShs	Change in Revenue KShs	Change in Net Expenditure KShs
755		603 Small Scale Industries Field Services						
		755 Weights and Measures - Headquarters Administrative Services						
	3110500	Construction and Civil Works	4,000,000	-	-4,000,000	-	-	-4,000,000
		Change in Net Expenditure Head ...755 ... KShs.			-4,000,000	-	-	-4,000,000
		Change in Net Expenditure Sub-Vote . 603 KShs.			-4,000,000	-	-	-4,000,000
796		604 Export Development and Promotion						
		796 Export Processing Zones Authority						
	3110300	Refurbishment of Buildings	21,536,000	-	-21,536,000	-	-	-21,536,000
	3110500	Construction and Civil Works	95,000,000	-	-95,000,000	-	-	-95,000,000
		Change in Net Expenditure Head ...796 ... KShs			-116,536,000	-	-	-116,536,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION...(Cont'd)

II REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

II Heads and Items under which this vote will be accounted for by the MINISTRY OF INDUSTRIALIZATION

HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
			Printed Estimates	Revised Estimates	Amount of Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
			KShs	KShs	KShs	KShs	KShs	KShs
		604 Export Development and Promotion ...Contd.						
		Change in Net Expenditure Sub-Vote ...604 . KShs.			-116,536,000	-	-	-116,536,000
		Total Change in Net Expenditure Vote D60						
		MINISTRY OF INDUSTRIALIZATION KShs.			-36,500,000	-	165,000,000	-36,500,000

KShs

Total original net Estimates 856,060,000

Less - Reduction as above **-36,500,000**

NET TOTAL KShs 819,560,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs	KShs.	KShs.	KShs	KShs.	KShs
227	0000		600 General Administration and Planning 227 Headquarters and Administrative Services 0000 Headquarters						
		3110300	Refurbishment of Buildings	40 000,000	30 000,000	-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-HEAD 0000 . . KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD . 227 .. KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-VOTE 600 KShs.			-10,000,000	-	-	-10,000,000
644	0000		601 Kenya Industrial Research 644 Kenya Industrial Research Development Institute (KIRDI) 0000 Headquarters						
		3110300	Refurbishment of Buildings	30,000,000	28,716,000	-1,284,000	-	-	-1,284,000
		3110500	Construction and Civil Works	95,000,000	85,000,000	-10,000,000	-	-	-10,000,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
644	0000	3111100	601 Kenya Industrial Research ...Contd. 644 Kenya Industrial Research Development Institute (KIRDI) 0000 Headquarters Purchase of Specialised Plant, Equipment and Machinery	105,000,000	85,000,000	-20,000,000	-	-	-20,000,000
			NET EXPENDITURE SUB-HEAD 0000. . KShs.			-31,284,000	-	-	-31,284,000
			NET EXPENDITURE HEAD ... 644 ..KShs.			-31,284,000	-	-	-31,284,000
741	0000	3111400	741 Industrial Property Tribunal 0000 Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	500,000	-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE HEAD ... 741 ..KShs.			-2,000,000	-	-	-2,000,000
			NET EXPENDITURE SUB-VOTE 601.. KShs.			-33,284,000	-	-	-33,284,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
791	0000		602 Industrial Training Services						
			791 Kenya Industrial Training Institute						
			0000 Headquarters						
		3110300	Refurbishment of Buildings	4,464,000	4,064,000	-400,000	-	-	-400,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,500,000	-500,000	-	-	-500,000
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-900,000	-	-	-900,000
			NET EXPENDITURE HEAD ... 791 ...KShs.			-900,000	-	-	-900,000
792	0000		792 Directorate of Industries						
			0000 Headquarters						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,500,250	22,000,250	-500,000	-	-	-500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	19,980,000	18,200,000	-1,780,000	-	-	-1,780,000
		2210500	Printing, Advertising and Information Supplies and Services	8,151,250	7,651,250	-500,000	-	-	-500,000
		2211300	Other Operating Expenses	75,820,000	61,820,000	-14,000,000	-	-	-14,000,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
792	0000	2640300	602 Industrial Training Services ...Contd.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	
			792 Directorate of Industries							
			0000 Headquarters							
				Subsidies to Small Businesses, Cooperatives, and Self Employed	101,000,000	266,000,000	165,000,000	-	165,000,000	165,000,000
				<i>Additional funds are required to cater for increased activities of the micro-small and medium enterprises competitiveness project</i>						
				NET EXPENDITURE SUB-HEAD 0000 ... KShs.			148,220,000	-	165,000,000	148,220,000
	0102		0102 Numerical Machine Complex							
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	61,000,000	51,000,000	-10,000,000	-	-	-10,000,000	
			NET EXPENDITURE SUB-HEAD 0102 .. KShs.			-10,000,000	-	-	-10,000,000	
			NET EXPENDITURE HEAD .. 792.. KShs.			138,220,000	-	165,000,000	138,220,000	
795	0000		795 Kenya Industrial Estates							
		2630200	0000 Headquarters							
			Capital Grants to Government Agencies and other Levels of Government	80,000,000	70,000,000	-10,000,000	-	-	-10,000,000	

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009		
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure
				KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
795	0000		602 Industrial Training Services ...Contd..						
			795 Kenya Industrial Estates						
			0000 Headquarters						
			NET EXPENDITURE SUB-HEAD 0000. ... KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE HEAD ... 795 .. KShs.			-10,000,000	-	-	-10,000,000
			NET EXPENDITURE SUB-VOTE 602.. ... KShs.			127,320,000	-	165,000,000	127,320,000
755	0000		603 Small Scale Industries Field Services						
			755 Weights and Measures - Headquarters						
			Administrative Services						
			0000 Headquarters						
			3110500 Construction and Civil Works	4,000,000	-	-4,000,000	-	-	-4,000,000
			NET EXPENDITURE SUB-HEAD 0000. . KShs.			-4,000,000	-	-	-4,000,000
			NET EXPENDITURE HEAD ... 755 .. KShs.			-4,000,000	-	-	-4,000,000

VOTE D60 MINISTRY OF INDUSTRIALIZATION - Cont'd

III. REVISED DEVELOPMENT EXPENDITURE ESTIMATES 2008/2009

III. Details of the Foregoing

HEAD	SUB HEAD	ITEM	TITLE	ESTIMATES 2008/2009			EXTERNAL FUNDING 2008/2009			
				Printed Estimates	Revised Estimates	Increase or Decrease	Change in Appropriations In Aid	Change in Revenue	Change in Net Expenditure	
				KShs	KShs.	KShs.	KShs.	KShs	KShs.	
			603 Small Scale Industries Field Services ...Contd..							
			NET EXPENDITURE SUB-VOTE 603.. . KShs.			-4,000,000	-	-	-4,000,000	
			604 Export Development and Promotion							
796	0000		796 Export Processing Zones Authority							
			0000 Headquarters							
		3110300	Returbishment of Buildings	21,536,000	-	-21,536,000	-	-	-21,536,000	
		3110500	Construction and Civil Works	95,000,000	-	-95,000,000	-	-	-95,000,000	
			NET EXPENDITURE SUB-HEAD 0000 . . KShs			-116,536,000	-	-	-116,536,000	
			NET EXPENDITURE HEAD ... 796 .. .KShs			-116,536,000	-	-	-116,536,000	
			NET EXPENDITURE SUB-VOTE 604 . . . KShs.			-116,536,000	-	-	-116,536,000	
			NET EXPENDITURE VOTE D60							
			MINISTRY OF INDUSTRIALIZATION KShs.			-36,500,000	-	165,000,000	-36,500,000	

KENYA NATIONAL ASSEMBLY

MAY 2009

LIBRARY
MAIN BUILDING

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