



2007/2008

**ESTIMATES OF DEVELOPMENT
EXPENDITURE**

OF THE

GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2008

**VOLUME II
(VOTES D18-D46)**

June, 2007

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

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

0000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

1000 Nairobi
2000 Central
3000 Coast
4000 Eastern
5000 North-Eastern
6000 Nyanza
7000 Rift Valley
9000 Western

DISTRICT CODES

1000 Nairobi (Province)
1110 Nairobi East
1130 Nairobi West
1150 Nairobi North

Central Province

2010 Kiambu East
2030 Kiambu West
2050 Kirinyaga
2070 Nyandarua North
2090 Nyandarua South
2110 Nyeri North
2130 Nyeri South
2150 Murang'a North
2170 Murang'a South
2190 Thika
2210 Gatundu

Coast Province

3010 Kilifi
3030 Kwale
3050 Lamu
3070 Mombasa
3090 Fata-Taveta
3110 Tana River
3130 Kilindini
3150 Malindi
3170 Kinango
3190 Kaloleni

North-Eastern Province

5010 Garissa
5030 Ijara
5050 Wajir South
5070 Wajir North
5090 Mandera

Nyanza Province

6010 Kisii Central
6030 Kisii South
6050 Gucha
6070 Nyamira
6090 Masaba
6110 Siaya
6130 Bondo
6150 Kisumu East
6170 Kisumu West
6190 Nyando
6210 Homa Bay
6230 Suba
6250 Rachuonyo
6270 Migori
6290 Rongo
6310 Kuria

Rift Valley Province

7010 Turkana North
7030 Turkana South
7050 West Pokot
7070 Samburu
7090 Trans-Nzoia West
7110 Trans-Nzoia East
7130 Baringo
7150 East Pokot
7170 Koibatek
7190 Soy (Uasin Gishu North)
7210 Taragwa (Uasin Gishu South)
7230 Marakwet
7250 Keiyo
7270 Nandi North
7290 Nandi South
7310 Laikipia West
7330 Laikipia East
7350 Nakuru
7370 Nakuru North (Subukia)
7390 Molo
7410 Naivasha
7430 Narok North
7450 Narok South
7470 Trans-Mara
7490 Kapado
7510 Lottokitok
7530 Kericho
7570 Buret
7590 Bomet

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

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

Eastern Province

4010 Embu
4030 Mbeere
4050 Marsabit
4070 Moyale
4090 Isiolo
4110 Kitui
4130 Mutomo (Kitui South)
4150 Machakos
4170 Mwingi
4190 Yatta
4210 Kangundo
4230 Makueni
4250 Kibwezi
4270 Igania
4290 Igembe
4310 Meru Imenti North
4330 Meru South (Nithi)
4350 Meru Central
4370 Imenti South
4371 Meru North
4390 Iharaka

Western Province

9010 Kakamega North (Malava)
9030 Kakamega South
9050 Vihiga
9070 Emuhaya
9090 Butere
9110 Mumias
9130 Lugari
9150 Bungoma North
9170 Bungoma South
9190 Bungoma East (Webuye)
9210 Bungoma West (Sirisia)
9230 Mt Elgon
9250 Busia
9270 Feso

TABLE 1: SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2007/2008

Vote Title	Approved Gross Expenditure 2006/2007	Approved Appropriations in Aid 2006/2007	Net Approved Expenditure 2006/2007	Gross Estimates 2007/2008	Appropriations in Aid 2007/2008	Net Estimates 2007/2008	Composition of Appropriations in Aid			External Revenue	
							2007/2008			2007/2008	
							Grants	Loans	Local	Grants	Loans
D01 Ministry of State for Provincial Administration and Internal Security	KShs 3,186,748,960	KShs -	KShs 3,186,748,960	KShs 3,279,196,650	KShs 77,596,650	KShs 3,201,600,000	KShs 77,596,650	KShs -	KShs -	KShs 19,600,000	KShs -
D02 State House	348,000,000	-	348,000,000	194,000,000	-	194,000,000	-	-	-	-	-
D03 Ministry of State for Public Service	215,000,000	58,000,000	157,000,000	417,000,000	10,000,000	407,000,000	10,000,000	-	-	38,000,000	-
D04 Ministry of Foreign Affairs	735,000,000	-	735,000,000	1,100,000,000	-	1,100,000,000	-	-	-	-	-
D05 Office of the Vice President and Ministry of Home Affairs	1,326,862,325	216,000,775	1,110,861,550	1,695,831,817	250,076,987	1,445,754,830	250,076,987	-	-	61,754,830	-
D06 Ministry of Planning and National Development	1,187,821,190	584,675,150	603,146,040	2,132,437,843	1,228,477,153	903,960,690	1,180,527,153	47,950,000	-	337,485,345	295,142,585
D07 Ministry of Finance	35,818,509,160	924,095,000	34,894,414,160	59,697,622,014	1,621,969,614	58,075,652,400	961,969,614	660,000,000	-	2,300,332,377	873,320,000
D09 Ministry of Regional Development Authorities	584,905,790	217,735,390	367,170,400	1,960,996,230	1,300,399,530	660,596,700	145,422,530	899,977,000	255,000,000	243,642,192	66,454,508
D10 Ministry of Agriculture	5,036,815,527	881,995,202	4,154,820,325	5,225,740,051	1,069,665,251	4,156,074,800	1,028,603,651	41,061,600	-	1,111,700,000	1,443,374,796
D11 Ministry of Health	11,029,084,900	4,158,945,530	6,870,139,370	11,608,894,120	2,494,004,880	9,114,889,240	1,768,482,880	725,522,000	-	6,112,989,232	92,900,000
D12 Ministry of Local Government	2,419,553,530	603,586,580	1,815,966,950	2,735,438,374	629,715,424	2,105,722,950	584,715,424	45,000,000	-	116,722,950	56,000,000
D13 Ministry of Roads and Public Works	26,318,454,341	12,071,771,301	14,246,683,040	41,871,507,120	19,671,507,120	22,200,000,000	6,511,507,120	13,160,000,000	-	160,000,000	3,281,000,000
D14 Ministry of Transport	7,444,371,132	1,369,571,132	6,074,800,000	4,731,676,000	1,470,676,000	3,261,000,000	-	1,470,676,000	-	-	1,539,000,000
D15 Ministry of Labour and Human Resource Development	259,000,000	900,000	258,000,000	449,800,000	-	449,800,000	-	-	-	46,800,000	-
D16 Ministry of Trade and Industry	775,239,725	265,663,725	509,576,000	593,287,240	148,687,240	444,600,000	148,687,240	-	-	33,600,000	100,000,000
D17 Ministry of Justice and Constitutional Affairs	1,762,630,473	1,427,650,473	334,980,000	1,488,696,109	1,249,276,109	239,420,000	1,249,276,109	-	-	115,920,000	-
D18 Ministry of Gender, Sports, Culture and Social Services	574,341,000	253,000,000	321,341,000	1,910,292,525	554,147,775	1,356,144,750	554,147,775	-	-	40,144,750	-
D19 Ministry of Livestock and Fisheries Development	1,774,699,861	581,512,336	1,193,187,525	1,984,992,300	481,420,000	1,503,572,300	111,220,000	370,200,000	-	71,280,000	822,292,275
D20 Ministry of Water and Irrigation	8,524,336,661	2,639,950,491	5,884,386,170	11,418,139,034	5,492,284,834	5,925,854,200	2,003,664,834	3,488,620,000	-	826,854,195	531,000,000
D21 Ministry of Environment and Natural Resources	1,178,711,720	253,578,000	925,133,720	2,402,955,234	892,963,534	1,509,991,700	862,963,534	30,000,000	-	171,901,694	743,117,000
D22 Ministry of Co-operative Development and Marketing	188,565,650	8,094,750	180,470,900	210,000,000	-	210,000,000	-	-	-	-	-
D23 Cabinet Office	387,118,100	278,358,100	108,760,000	288,167,540	137,467,540	150,700,000	137,467,540	-	-	-	-
D25 State Law Office	147,500,000	70,000,000	77,500,000	130,800,000	37,800,000	93,000,000	37,800,000	-	-	-	-
D26 Judicial Department	401,785,000	-	401,785,000	405,000,000	-	405,000,000	-	-	-	-	-
D30 Ministry of Energy	10,111,251,450	5,615,076,920	4,496,174,530	19,529,784,488	6,984,581,628	12,545,202,860	74,000,000	4,140,429,000	2,770,152,628	-	2,561,202,859
D31 Ministry of Education	10,492,479,195	1,903,103,895	8,589,375,300	9,350,290,245	3,766,877,780	5,583,412,465	2,166,877,780	1,600,000,000	-	2,359,393,590	1,786,018,875
D32 Ministry of Information and Communications	2,070,000,000	1,740,000,000	330,000,000	3,187,907,836	947,907,836	2,240,000,000	-	947,907,836	-	-	1,200,000,000
D34 Kenya Anti-Corruption Commission	-	-	-	100,000,000	-	100,000,000	-	-	-	-	-
D35 Ministry of State for Special Programmes	2,540,904,027	623,997,507	1,916,906,520	3,419,351,705	403,900,330	3,015,451,375	219,900,330	184,000,000	-	488,264,000	1,895,487,381
D36 Ministry of Lands	208,886,820	71,870,000	137,016,820	1,898,497,780	50,497,780	1,848,000,000	50,497,780	-	-	314,000,000	-
D40 Ministry of State for Immigration and Registration of Persons	982,506,700	238,000,000	744,506,700	950,180,000	238,000,000	712,180,000	238,000,000	-	-	1,300,000	-
D41 Ministry of State for National Heritage	536,574,000	399,574,000	137,000,000	170,720,000	37,720,000	133,000,000	37,720,000	-	-	-	-
D42 Ministry of State for Youth Affairs	1,484,200,000	-	1,484,200,000	1,758,927,980	6,979,200	1,751,948,780	6,979,200	-	-	45,948,780	-
D43 Ministry of Science and Technology	100,800,000	-	100,800,000	316,000,000	-	316,000,000	-	-	-	-	-
D44 Ministry of Housing	615,000,000	-	615,000,000	1,314,000,000	8,000,000	1,306,000,000	8,000,000	-	-	60,000,000	-
D46 Ministry of Tourism and Wildlife	1,653,730,931	1,096,730,931	557,000,000	1,722,685,667	949,685,667	773,000,000	814,685,667	135,000,000	-	163,000,000	-
TOTAL	142,422,188,168	38,553,437,188	103,868,750,980	201,650,815,902	52,212,285,862	149,438,530,040	21,240,789,798	27,946,343,436	3,025,072,628	15,240,633,935	17,286,310,279

TABLE II - Summary of External Funding: 2007/2008 Budget

(Listed by Donor)

Donor Head	Name of Donor	APPROPRIATIONS-IN AID		REVENUE		
		Loans	Grants	Loans	Grants	Total
		KShs	KShs	KShs	KShs	KShs
	MULTI-LATERAL DONORS					
01	IDA	10,167,429,000	10,000,000	11,088,261,256	2,546,479,000	23,812,169,256
03	GLOBAL FUND	-	-	-	5,804,675,912	5,804,675,912
05	EDF/EEC	-	7,810,817,300	2,541,202,859	-	10,352,020,159
10	ADF	6,139,453,000	506,176,000	2,009,298,783	767,922,193	9,422,849,976
44	BADEA	1,750,000,000	22,000,000	-	-	1,772,000,000
45	OPEC	1,479,646,000	-	100,000,000	-	1,579,646,000
71	UNDP	-	433,246,999	-	137,301,694	570,548,693
73	UNFPA	-	155,319,850	-	103,680,925	259,000,775
75	UNEP	-	-	-	16,562,000	16,562,000
76	UNICEF	-	896,677,196	-	402,348,587	1,299,025,783
80	WFP	-	1,488,319,065	-	-	1,488,319,065
90	FAO	-	257,293,640	-	8,160,000	265,453,640
91	IFAD	399,011,600	43,000,000	910,547,381	215,000,000	1,567,558,981
	TOTAL-MULTI-LATERAL DONORS KShs	19,935,539,600	11,622,850,050	16,649,310,279	10,002,130,311	36,584,849,879
	BI-LATERAL DONORS					
20	DANIDA	-	1,254,480,000	-	1,001,400,000	2,255,880,000
21	NORWAY	-	206,020,799	-	-	206,020,799
22	NETHERLANDS	-	220,588,761	-	-	220,588,761
23	SIDA	-	1,354,000,000	-	844,000,000	2,198,000,000
24	SWITZERLAND	-	12,000,000	-	-	12,000,000
25	FINLAND	-	353,472,799	-	-	353,472,799
26	BELGIUM	-	111,000,000	-	-	111,000,000
28	NDF	1,240,000,000	-	30,000,000	-	1,270,000,000
31	ITALY	-	117,000,000	-	535,216,213	652,216,213
34	KFW-GERMANY	1,952,776,000	781,650,000	207,000,000	-	2,941,426,000
35	GTZ-GERMANY	-	818,508,660	-	-	818,508,660
36	AFD-FRANCE	2,541,120,000	145,800,000	400,000,000	-	3,086,920,000
42	SAUDI ARABIA	900,000,000	-	-	-	900,000,000
50	JAPAN	-	972,758,744	-	369,490,012	1,342,248,756
54	CHINA	1,376,907,836	1,799,790,000	-	-	3,176,697,836
60	CIDA	-	16,287,000	-	471,350,000	487,637,000
61	USAID-USA	-	961,382,985	-	-	961,382,985
77	DFID-UK	-	510,000,000	-	1,979,867,400	2,489,867,400
78	OXFAM-UK	-	-	-	20,380,000	20,380,000
	TOTAL-BI-LATERAL DONORS	8,010,803,836	9,634,739,748	637,000,000	5,221,703,625	23,504,247,209
	GRAND TOTALS KShs	27,946,343,436	21,257,589,798	17,286,310,279	15,223,833,936	60,089,097,088

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs	KShs
01		International Development Association				
		Grants				
	001	Capacity Building Support to Expanded Legal Sector	17	MOJ	-	70,000,000
	003	Development Learning Centre Project	03	MOSP	10,000,000	38,000,000
	006	Preparation of the Second Phase Management of Lake Victoria Environment Project (LVEMP II)	21	MOEN	-	48,500,000
	007	Kenya Agricultural Productivity Project (KARI)	10	MOA	-	350,000,000
	008	Great Lakes Initiative (GLIA) NACC	35	MOSS	-	40,384,000
	012	Nairobi Water and Sewage Institutional Restructuring Project	20	MOWI	-	220,000,000
	013	Agricultural Western Kenya Productivity and Sustainable Land Management (KARI)	10	MOA	-	79,200,000
	014	Capacity Building of Legal Profession (TF 054290) LSK	17	MOJ	-	17,920,000
	016	Grant for Capacity Building Gender Responsive Implementation FIDA of the Expanded Legal Sector Reform Program	17	MOJ	-	28,000,000
	018	Preparation of the First Poverty Reduction Support credit	07	MOF	-	8,000,000
	019	Grant for Accelerating Implementation of Economic Recovery Strategy through Results and Accountability	06	MOPN	-	15,000,000
	020	Western Kenya Ecosystem Integrated Management (KARI)	10	MOA	-	76,500,000
	022	Regional Multi Donor Trust Fund on lake Victoria Environmental Management	21	MOEN	-	25,000,000
	023	Capacity Building and Bio-Carbon Fund (PHRD Grant)	21	MOEN	-	12,000,000
	025	Institutional Reform and Capacity Building Project (PHRD GRANT)	07	MOF	-	117,975,000
	026	Support to ASAL Phase II	07	MOF	-	1,400,000,000
		Total Grants.. Kshs			10,000,000	2,546,479,000
		Loans				
	600	Kenya Agricultural Productivity Project (KARI)	10	MOA	-	895,635,000
	601	Micro-Small and Medium Enterprises Competitiveness Project (MSME)	16	MOTI	-	100,000,000
	602	And Lands Project - Phase II	35	MOSS	119,200,000	1,233,890,181
	603	Kenya Financial and Legal Sector Technical Assistance Project (FLSTAP)	07	MOF	-	360,000,000
	604	Energy Sector Recovery Programme (KENGEN)	30	MOE	315,911,000	-
	605	Northern Corridor Improvement Project (MOT)	14	MOT	-	52,000,000
	607	Northern Corridor Improvement Project (KCAA)	14	MOT	-	300,000,000
	610	Decentralized HIV/AIDS and Reproductive Health Project	11	MOH	-	-
	622	East African Trade and Transport Facilitation Project (KPA)	14	MOT	100,000,000	110,000,000
	623	Northern Corridor Improvement Project (KAA)	14	MOT	1,000,000,000	600,000,000
	625	Energy Sector Recovery Programme	30	MOE	1,371,518,000	-
	627	Northern Corridor Improvement Project (MORPW)	13	MOPW	5,300,000,000	1,900,000,000
	628	Energy Sector Recovery Programme (KPLC)	30	MOF	859,000,000	-
	629	East African Trade and Facilitation project (MOT/KRC)	14	MOT	307,000,000	442,000,000
	630	East African Trade and Facilitation Project (KRA)	07	MOF	390,000,000	100,000,000
	631	East African Trade and Facilitation Project (MOROPW)	13	MOPW	340,000,000	300,000,000
	632	Institutional Reform and Capacity Building Project (1)	07	MOI	-	409,120,000

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor Fund/Description of Loan/Grant	Vote	Ministry	Printed Estimates 2009 - 2008		
					MA	REVENUE	
					KShs	KShs	
03	633	East African Trade and Facilitation Project (MOT)	14	MOI	-	35 000 000	
	634	Western Kenya Flood Mitigation and Community Drive	35	MOSS	64,800 000	661 597 200	
	635	Kenya Municipal Program PPF	12	MOEG	-	56 000 000	
	636	Natural Resources Management (Forest Department)	21	MOEN	-	350,000 000	
	637	Natural Resources Management (Water)	20	MOWI	-	300 000 000	
	638	Kenya Education Sector Support Programme (KESSP)	31	MOED	-	1 683 018 875	
	639	Kenya Transparency and Communication Infrastructure Project (TCIP)	32	MOIC	-	1 200 000 000	
	641	National Statistical System Project (STATCAP)	06	MOPN	-	-	
	Total Loans Kshs					10 167,429 000	11 088 261 256
	TOTALS IDA Kshs					10,177,429 000	13 634 740 262
	Global Fund						
	Grants						
	001	Special Global Fund - HIV/AIDS (NACC)	35	MOSS	-	350,000 000	
	002	Special Global Fund - Malaria Round 2 (Health)	11	MOH	-	394 364 160	
003	Special Global Fund - Round 2 Tuberculosis (Health)	11	MOH	-	88 012 239		
004	Special Global Fund - HIV/AIDS and Round 2 (Health)	11	MOH	-	2 143 002 443		
005	Special Global Fund Malaria Round 4 (Health)	11	MOH	-	2 412 340 769		
006	Special Global Fund - Round 5 Tuberculosis (Health)	11	MOH	-	252 948 924		
007	Special Global Fund - PRCU (Finance)	07	MOF	-	19 549 602		
008	Special Global Fund - Malaria Round 2 (Finance)	07	MOF	-	16 170 000		
009	Special Global Fund - HIV/AIDS Round 2 (Finance)	07	MOF	-	128 287 775		
Total Grants Kshs					-	5 804 675 912	
TOTALS GF Kshs					-	5 804 675 912	
05	European Development Fund						
	Grants						
	003	Tourism Institutional Strengthening and Market Promotion (TISMP)	46	MTW	382 959 449	-	
	005	Tourism Diversification and Sustainable Development Programme (TSDSP)	46	MTW	381 356,218	-	
	006	Support to (KEPHIS)	10	MOA	71,000,000	-	
	009	Post Lome Negotiations (KEPLOTRADE) II	16	MOH	116,500 000	-	
	011	Rural Poverty Reduction Support Programme (KLRP)	12	MOEG	200,000,000	-	
	012	Technical Co-operation Facility (TCF)	07	MOI	174,000 000	-	
	022	Community Development Environment Management Programme (CEF)	06	MOPN	314,294 869	-	
	023	Capacity Building Facilities NEMA (CBF) (CDEMP)	21	MOEN	381,634,554	-	
	025	Rural Poverty Reduction Support Programme (PRP)	12	MOEG	200,000,000	-	
	027	Community Development Trust Fund (CDTF) CDPIII	06	MOPN	381,634,554	-	
	028	Rural Road Rehabilitation (EC Roads 2000)	13	MOPW	600 000,000	-	
	029	Kenya Arid and Semi-Arid Lands (KASAL)	10	MOA	172,854,916	-	
031	Northern Corridor Rehabilitation -Mar-Lanet road	13	MOPW	2,700,000,000	-		
034	Northern Corridor Backlog Rehabilitation and Maintenance Programme (Eldoret - Webuye)	13	MOPW	400,000,000	-		
035	Northern Corridor Backlog Rehabilitation (Webuye-Malaba)	13	MOPW	400 000 000	-		
036	Northern Corridor Backlog Rehabilitation (Timboroa-Eldoret)	13	MOPW	400,000,000	-		

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	AIA	REVENUE
Printed Estimates 2007/2008						
06	037	Improvement of Infrastructure in Mt.Kenya (Central)	13	MOPW	200,000,000 KShs.	-
	039	Drought Management Initiative	35	MOSS	34,582,740	-
	040	District Health Services and Systems Development Programme	11	MOH	300,000,000	-
	TOTALS: EDF/ECC				7,810,817,300	-
	TOTALS: EDF/ECC				7,810,817,300	-
	European Investment Bank					
	Loans					
	600	KPLC - Grid Development Project	30	MOE	1,741,202,859	800,000,000
	601	Extension Project KENGEN (Olkaria II)	30	MOE	-	-
	Total Loans....				-	-
	TOTALS: EIB				2,541,202,859	2,541,202,859
	African Development Fund					
	Grants					
001	National Livestock Development	19	MOLF	26,500,000	48,280,000	
002	Nakuru Water Supply and Sewerage Project	20	MOWI	39,000,000	28,000,000	
003	Education III	31	MOED	20,000,000	380,000,000	
004	Rural Health III Project	11	MOH	135,876,000	100,000,000	
005	Creation of Sustainable Tsetse and	19	MOLF	1,000,000	8,000,000	
006	Typanosomiasis Free Area in East and West Africa	13	MOPW	90,000,000	-	
007	Ewaso Ngiro North Natural Resources Conservation	09	RDA	33,800,000	34,900,000	
010	Kimira Aluoch Smallholder Farm Improvement	09	RDA	-	68,742,192	
011	Institutional Support for Good Governance Project	07	MOF	160,000,000	100,000,000	
Total Grants....				506,176,000	767,922,192	
Loans						
600	Nakuru Water Supply and Sewerage Project	20	MOWI	723,400,000	21,000,000	
601	District Rural Roads Rehabilitation Project	13	MOPW	80,000,000	464,000,000	
602	National Livestock Development Project	19	MOLF	195,700,000	455,292,275	
603	Rural Health III Project	11	MOH	135,876,000	92,900,000	
604	Creation of Sustainable Tsetse and	19	MOLF	24,500,000	147,000,000	
605	Kenya /Ethiopia : Isiolo-Moyale Road Project	13	MOPW	1,400,000,000	-	
607	Education III	31	MOED	950,000,000	3,000,000	
608	Ewaso Ngiro North Natural Resources Conservation	09	RDA	443,400,000	45,900,000	
609	Green Zone Development Project	10	MOA	-	366,535,000	
610	Green Zone Development Project	21	MOEN	30,000,000	393,117,000	
611	Kimira Aluoch Smallholder Farm Improvement	09	RDA	456,577,000	20,554,508	
612	Arusha-Namanga-Athi River Road	13	MOPW	1,700,000,000	-	
Total Loans....				6,139,453,000	2,009,298,783	
TOTALS: ADF				6,645,629,000	2,777,220,975	
Kshs						
Danish International Development Agency						
Grants						
002	Water and Sanitation Programme	20	MOWI	432,000,000	-	
004	Agriculture Sector Support Programme	10	MOA	115,000,000	292,000,000	
TOTALS: ADF				547,000,000	292,000,000	
Kshs						
20						
10						
06						

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs	KShs
	007	Governance, Justice Law and Order Sector Reform Programme (MTS)	17	MOJ	133,200,000	-
	008	Environment Sector Programme Support (EPS) (DANIDA/SWEDEN)	21	MOI N	214,080,000	-
	009	Environment Sector Programme Support (CDTF) (DANIDA/SWEDEN)	06	MOPN	73,200,000	-
	010	Capacity Building for Kenyan Refugee and Asylum system	40	MOSI	237,000,000	-
	011	Support for Public Financial Management	07	MOF	-	89,000,000
	012	Business Sector Programme Support Project	15	MOLH	-	46,800,000
	013	Business Sector Programme Support Project	16	MOTI	-	33,600,000
	014	Health Sector Support Programme Phase II	11	MOH	50,000,000	540,000,000
	015	Support to Public Sector Management	07	MOF	-	-
		Total Grants...			1,254,480,000	1,001,400,000
		TOTALS DANIDA			1,254,480,000	1,001,400,000
21		Norway Agency for Development				
		Grants				
	001	Governance, Justice Law and Order Sector Reform Programme	17	MOJ	206,020,799	-
		Total Grants ..			206,020,799	-
		TOTALS NORAD			206,020,799	-
22		Government of Netherlands				
		Grants				
	003	Governance Justice, Law and Order Sector Reform Programme (MTS)	17	MOJ	220,588,761	-
		Total Grants.			220,588,761	-
		TOTALS NETHERLANDS			220,588,761	-
23		Swedish International Development Agency				
		Grants				
	001	Integrated Financial Management Information System ((IFMIS) - (PFM)	07	MOF	27,000,000	200,000,000
	002	National Agriculture and Livestock Extension Programme (NALEP) II	10	MOA	338,000,000	314,000,000
	005	Integrated Land and Urban Sector Programme	36	MOI S	8,000,000	110,000,000
	006	Water and Sanitation Programme	20	MOWI	383,000,000	-
	007	Nyanza Roads Programme	13	MOPW	180,000,000	160,000,000
	008	Personnel and Consultancy Development Fund	07	MOI	-	-
	009	Governance, Justice Law and Order Sector Reform Programme (MTS)	17	MOJ	300,000,000	-
	011	Bndging Plan on a SWAP for Health Sector Programme	11	MOH	110,000,000	-
	012	Integrated Land and Urban Sector Programme	44	MOH	8,000,000	60,000,000
		Total Grants .			1,354,000,000	844,000,000
		TOTALS SIDA			1,354,000,000	844,000,000
24		Government of Switzerland				
		Grants				
	003	Centre for Training and Integrated Research in ASAL Development	20	MOWI	12,000,000	-
		Total Grants. .			12,000,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008		
					AIA	REVENUE	
					KShs.	KShs.	
		TOTALS: SWITZERLAND	Kshs			12,000,000	-
25		Government of Finland					
		Grants					
	002	Governance Justice, Law and Order Sector Reform Programme	17	MOJ		267,472,799	-
	003	Updating Rural Electrification Master Plan	30	MOE		56,000,000	-
	004	Miti Mingi Maisha Bora	21	MOEN		30,000,000	-
		Total Grants...	Kshs			353,472,799	-
		TOTALS: FINLAND	Kshs			353,472,799	-
26		Government of Belgium					
		Grants					
	003	Technical Assistance and Supply of Equipment (VVOB)	11	MOH		34,000,000	-
	004	Technical Assistance and Supply of Equipment (VVOB)	31	MOED		53,000,000	-
	005	Technical Assistance and Supply of Equipment (VVOB)	41	MONH		24,000,000	-
		Total Grants...	Kshs			111,000,000	-
		TOTALS: BELGIUM	Kshs			111,000,000	-
28		Nordic Development Fund					
		Loans					
	601	Northern Corridor - Maji ya Chumvi - Miriti Road	13	MOPW		840,000,000	10,000,000
	602	Energy Sector Project (KPLC)	30	MOE		400,000,000	20,000,000
		Total Loans....	Kshs			1,240,000,000	30,000,000
		TOTALS: NDF	Kshs			1,240,000,000	30,000,000
31		Government of Italy					
		Grants					
	003	PPP Health Project	11	MOH		45,000,000	-
	004	Malindi Integrated Development Project	09	RDA		-	140,000,000
	006	Sigor Wei Wei	09	RDA		72,000,000	-
	010	Asembo Ndori Community Water Supply	20	MOWI		-	50,776,683
	011	Kisawel Self Help Project	20	MOWI		-	10,000,000
	012	Njabini-Ngwataniro Water Supply	20	MOWI		-	32,050,000
	013	Kathita Katunga Water and Sanitation	20	MOWI		-	25,589,000
	014	Sigor Water Supply	20	MOWI		-	37,140,000
	015	Improvement of Water, Sanitation and Environmental Condition (Mihirini)	20	MOWI		-	11,000,000
	016	Rural Water Supply and Sanitation (Suba)	20	MOWI		-	40,000,000
	017	Community Health Strategy (Nyandarua)	11	MOH		-	34,061,750
	018	Korogocho Slum Upgrading - Nairobi	12	MOIG		-	108,650,000
	019	Rehabilitation of 6 Youth Polytechnics (West Pokot)	42	MOSY		-	30,047,000
	020	Construction of Administration Block (Tharaka)	42	MOSY		-	15,901,780
		Total Grants...	Kshs			117,000,000	535,216,213
		TOTALS: ITALY	Kshs			117,000,000	535,216,213
32		Government of Spain					
		Grants					
	032	Rural Electrification Phase III	30	MOE		-	-
		Total Grants...	Kshs			-	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs.	KShs.
34		TOTALS: SPAIN Kshs			-	-
		German Financial Cooperation (KFW-GER)				
		Grants				
	001	Olkaria IV Geothermal Power	30	MOE	18,000,000	-
	003	Water Sector Development (Nzoia) Phase I Step I	20	MOWI	45,000,000	-
	004	Primary School in Poor Urban Areas Phase I and II	12	MOLG	180,000,000	-
	006	Study and Expert Fund VI, VII, VIII	07	MOF	88,650,000	-
	007	Small Holder Irrigation Programme in Mt. Kenya	20	MOWI	27,000,000	-
	009	Reproductive Health (Infr) Outbased	06	MOPN	180,000,000	-
	014	Health Sector Development (Reproductive Health and HIV/AIDS)	11	MOH	243,000,000	-
		Total Grants... Kshs			781,650,000	-
		Loans				
	601	Nyeri Water Supply	20	MOWI	71,100,000	-
	602	Olkaria IV Geothermal Power	30	MOE	45,000,000	-
	604	Water Sector Development Programme Phase I Step I (Nzoia Cluster)	20	MOWI	1,125,000,000	-
	605	Roads 2000 (Road Maintenance)	13	MOPW	90,000,000	207,000,000
	606	Small Holder Irrigation Programme in Mt. Kenya	20	MOWI	108,000,000	-
607	Mai-Mahiu-Narok Road	13	MOPW	180,000,000	-	
608	General Overhaul of Kenya Railways Locomotive's	14	MOT	63,676,000	-	
610	Improvement of Rural Infrastructure in Mt. Kenya Region 1A	13	MOPW	270,000,000	-	
613	Improvement of Rural Infrastructure in Mt Kenya Region Phase 1B	13	MOPW	-	-	
	Total Loans.... Kshs			1,952,776,000	207,000,000	
	TOTALS: KFW-GER Kshs			2,734,426,000	207,000,000	
35		German Technical Cooperation (GTZ - GER)				
		Grants				
	001	Social Policy Advisory Service	06	MOPN	1,125,000	-
	004	Reproductive Health (GTZ)	11	MOH	190,064,970	-
	005	Peace Support Training	01	MOSO	22,185,000	-
	010	Private Sector Promotion Agriculture	10	MOA	191,234,970	-
	011	Study and Expert Funds (GTZ)	10	MOA	-	-
	013	Water Sector Reform	20	MOWI	190,829,970	-
	014	Good Governance and Decentralization Support (MTS)	17	MOJ	119,193,750	-
	016	Support for Public Financial Management	07	MOF	66,375,000	-
017	Capacity Development-Public Procurement	07	MOF	37,500,000	-	
	Total Grants... Kshs			818,508,660	-	
	TOTALS: GTZ-GER Kshs			818,508,660	-	
36		French Development Agency (AFD-FRANCE)				
		Grants				
	001	Study and Capacity Building Fund	07	MOF	109,800,000	-
	002	Technical Assistance to Ministry of Finance Microfinance Unit	07	MOF	18,000,000	-
	004	Technical Assistance to Ministry of Finance (Global Fund)	07	MOF	18,000,000	-
	Total Grants... Kshs			145,800,000	-	
	Loans					

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs.	KShs.
	601	Mai-Mahiu-Narok Road	13	MOPW	360,000,000	-
	602	KWS-Meru Conservation Area	46	MTW	135,000,000	-
	603	Kisumu Water Supply and Sewerage	20	MOWI	411,120,000	-
	604	Urban Electricity Project Nairobi (KPLC)	30	MOE	270,000,000	-
	605	Micro Finance Sector Support Credit Scheme	07	MOF	270,000,000	-
	606	Rural Electrification Phase II - 6 Provinces	30	MOE	450,000,000	-
	607	Nairobi Water and Sewage (NWSEPIP)	20	MOWI	450,000,000	-
	608	Road 2000 (Maintenance)	13	MOPW	150,000,000	400,000,000
	609	Solid Waste Management (Mombasa and Nakuru)	12	MOLG	45,000,000	-
		Total Loans.... Kshs			2,541,120,000	400,000,000
		TOTALS: AFD-FRANCE Kshs			2,686,920,000	400,000,000
41		Kuwait Fund for Economic Development				
		Grants				
	001	Bura Irrigation Scheme	10	MOA	-	-
		Total Grants... Kshs			-	-
		TOTALS: KUWAIT Kshs			-	-
42		Government of Saudi Arabia				
		Loans				
	601	Dundori-Olkalou-Njabini Road Project	13	MOPW	300,000,000	-
	602	Kenyatta National Hospital	11	MOH	200,000,000	-
	603	Improvement of Education	31	MOED	400,000,000	-
		Total Loans.... Kshs			900,000,000	-
		TOTALS: SAUDI FUND Kshs			900,000,000	-
44		Arab Bank for Economic Development in Africa				
		Grants				
	006	Feasibility Study for Water and Sanitation for Seven Towns	20	MOWI	12,000,000	-
	007	Feasibility Study for Abattoirs in Northern Kenya	09	RDA	10,000,000	-
		Total Grants... Kshs			22,000,000	-
		Loans				
	600	Rehabilitation of Embu Provincial General Hospital	11	MOH	150,000,000	-
	601	Wote-Makindu Road	13	MOPW	350,000,000	-
	602	Hola Irrigation Scheme	20	MOWI	150,000,000	-
	603	Dundori-Olkalou-Njabini Road Project	13	MOPW	350,000,000	-
	604	Emali Oloitokitok Road	13	MOPW	400,000,000	-
	605	Garissa Sewerage Project	20	MOWI	150,000,000	-
	606	Kenyatta National Hospital	11	MOH	200,000,000	-
	607	Bura Irrigation Scheme	10	MOA	-	-
		Total Loans.... Kshs			1,750,000,000	-
		TOTALS: BADEA Kshs			1,772,000,000	-
45		Organization of Petroleum Exporting Countries				
		Loans				
	600	Wote Makindu Road Project	13	MOPW	300,000,000	-
	601	Basic Education	31	MOED	250,000,000	100,000,000
	602	Emali Oloitokitok Road	13	MOPW	400,000,000	-
	603	Rural Health Project III	11	MOH	39,646,000	-
	604	Dundori-Olkalou-Njabini Road Project	13	MOPW	350,000,000	-
	605	Garissa Sewerage Project	20	MOWI	140,000,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs.	KShs.
50	606	Bura Irrigation Scheme	10	MOA	-	-
		Total Loans.... Kshs			1,479,646,000	100,000,000
		TOTALS: OPEC Kshs			1,479,646,000	100,000,000
		Government of Japan				
		Grants				
	001	Sustainable Smallholder Irrigation Development and Management in Central and Southern Kenya	20	MOWI	32,705,440	-
	004	Strengthening Maths and Sciences in Secondary Education Project	31	MOED	173,258,220	-
	005	Intensified Social Forestry Project in Semi Arid Lands	21	MOEN	33,281,240	-
	010	Establishment of Capacity Building Centre at JKUCAT (AICAD)	31	MOED	55,507,120	-
	011	Community Agriculture Development Project in Semi Arid Lands (Kenya -Marakwet)	10	MOA	40,306,000	-
	013	Improvement of Facilities in Kisii and Kericho District Hospitals	11	MOH	57,004,200	-
	014	Nakuru Environmental Management Project	21	MOEN	43,185,000	-
	015	Integrated Flood Management Study for Nyando River Basin	20	MOWI	78,539,120	-
	017	Trade Training Program for (SME) Exporters	16	MOTI	27,523,240	-
	019	Strengthening of People Empowerment Against HIV/AIDS in Kenya	11	MOH	56,831,460	-
	020	Improvement of District Hospitals in Western Kenya	11	MOH	92,400,000	-
	021	Mathira Water Project	20	MOWI	-	126,890,012
	022	Kahuro-Kangema Water Project	20	MOWI	-	151,000,000
	023	Bakuli Intake Water Project	20	MOWI	-	72,000,000
	024	Muhonia Turasha Water Project	20	MOWI	-	19,600,000
	026	Rural Water Project	20	MOWI	192,508,064	-
	027	Specialized Road Maintenance Management Unit	13	MOPW	26,717,120	-
	028	Strengthening of Survey of Kenya for GIS Promotion	36	MOLS	36,908,780	-
	029	Small Holder Horticultural Empowerment Project	10	MOA	-	-
	030	Study for Regional Development Programme Nyando and Homabay Districts	06	MOPN	-	-
031	Project for Rehabilitation of Kapsabet Water Supply	20	MOWI	26,083,740	-	
	Total Grants... Kshs			972,758,744	369,490,012	
	TOTALS: JAPAN Kshs			972,758,744	369,490,012	
54		Government of China				
		Grants				
	002	Renovation of Moi Sports Centre Kasarani	18	MOGC	285,000,000	-
	003	Rehabilitation of Nairobi Roads and Street Lighting Project	13	MOPW	1,400,000,000	-
	005	Maize Flour Processing Project (Bomet)	13	MOPW	114,790,000	-
		Total Grants... Kshs			1,799,790,000	-
		Loans				
601	Kenya Rural Telecommunication Development Program	32	MOIC	947,907,836	-	
602	Kenya Power and Distribution System Modernization Project	30	MOE	429,000,000	-	
	Total Loans.... Kshs			1,376,907,836	-	

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor Item	Donor Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs	KShs
		TOTALS CHINA				
		Kshs				
		Canadian International Development Agency				
		Grants				
60	005	Kenya Education Sector Support Programme (KESSP)	31	MOED	-	450,000,000
	006	Kenya Schools Improvement Project (KENSIP)	31	MOED	16,287,000	-
	007	Public Financial Management	07	MOF	-	21,350,000
		Total Grants...			16,287,000	471,350,000
		Kshs				
		TOTALS CIDA			16,287,000	471,350,000
		Kshs				
61		United States Agency for International Development				
		Grants				
	001	Increase Rural Household Income - KARI Biotechnology	10	MOA	21,600,000	-
	002	Micro-Private Enterprise Development (KIPPRA)	06	MOPN	14,000,000	-
	003	Coast Development Authority Programme	09	RDA	29,622,530	-
	004	National Museums Kipepeo Project (Malindi)	41	MONH	13,720,000	-
	006	Export Promotion Council	16	MOTI	200,000	-
	011	Tegemeo Institute (Egerton University)	31	MOED	77,000,000	-
	012	Crop Management Research/Seed Trade Association of Kenya (CMRT/STAK) Egerton University)	31	MOED	20,000,000	-
	014	Natural Resources Management - Kenya Wildlife Services	46	MTW	50,370,000	-
	018	Increased Rural Household Income KARI - Dairy Maize and Horticulture	10	MOA	18,000,000	-
	019	Increased Rural Household Income (KEPHIS)	10	MOA	-	-
	025	Capacity Building	16	MOTI	4,464,000	-
	027	Kenya Dairy Training Institute (KDSCP)	19	MOLF	1,000,000	-
	029	Natural Resources Management - Land Use Policy	36	MOLS	5,589,000	-
	031	Kenya Medical Supplies Association (KEMSA)	11	MOH	70,000,000	-
	036	Kenya Dairy Board (KDSCP)	19	MOLF	2,000,000	-
	045	GJLOS (OPP, JSC, KACC)	25	AG	37,800,000	-
	049	Reforming the Public Procurement System and Improving Delivery of Health Services	11	MOH	168,000,000	-
	050	Public Financial Management Programme (PFM)	07	MOF	216,650,000	-
	051	Natural Resources Management (NEMA)	21	MOEN	15,870,000	-
	052	Ministry of Environment and Natural Resources	21	MOEN	18,630,000	-
	053	Kenya Forest Service (KFS)	21	MOEN	7,882,000	-
	054	Kenya Medical Training College (KMTC)	11	MOH	49,000,000	-
	055	Ministry of Youth Affairs	42	MOSY	-	-
	056	The Mobile Task Team - DEMMIS Reprogrammed	31	MOFD	30,450,000	-
	057	Integrating HIV/AIDS in Education Strategy	31	MOED	28,000,000	-
	058	Education Sector-Policy and Investment	31	MOED	29,435,455	-
	059	Kenya Education Staff Institute - Capacity Building Programme	31	MOED	17,500,000	-
	060	District Capacity Assessments	31	MOED	14,000,000	-
	061	Kenya Dairy Sector Competitiveness Programme (KDSCP)	19	MOLF	600,000	-
		Total Grants...			961,382,985	-
		Kshs				

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007 2008		
					AIA	REVENUE	
					KShs	KShs	
		TOTALS: USAID	Kshs			961,382,985	-
71		United Nations Development Programme					
		Grants					
	001	Support to National Execution Project	07	MOF	28,000,000	-	-
	002	Management of Indigenous Vegetation for the Rehabilitation of Degraded Rangelands in Arid Zone of Africa	21	MOEN	-	-	42,966,524
	003	External Aid Policy	07	MOF	2,100,000	-	-
	005	Mainstreaming Millennium Development Goals	06	MOPN	139,887,930	-	-
	006	Phasing out Ozone Depleting Substances Project Operationalized	21	MOEN	-	-	1,913,170
	007	Effective Economic Reform Monitoring	07	MOF	3,500,000	-	-
	015	Leadership in HIV/AIDS	35	MOSS	700,000	-	5,600,000
	016	Kenya Poverty and Environment Initiative Program	06	MOPN	17,049,200	-	-
	018	ERS-Implementation and Monitoring Project	06	MOPN	14,322,000	-	14,322,000
	020	Public Sector Reform	23	CO	112,494,690	-	-
	021	Support to the Agricultural Sector Development	10	MOA	5,634,865	-	-
	022	Violence Reduction and Prevention	01	MOSO	-	-	4,900,000
	024	Capital Markets	07	MOF	894,614	-	-
	025	NESC Support	23	CO	22,172,850	-	-
	027	Counter Terrorism	01	MOSO	55,411,650	-	-
	028	Strengthening National Capacity for Disaster Management	01	MOSO	-	-	-
	029	E-Government	23	CO	2,800,000	-	-
	032	Kenya Youth Empowerment Strategy	42	MOSY	2,800,000	-	-
	035	Expanded Armed Violence in Garissa	01	MOSO	-	-	4,200,000
	036	Host Community Joint Project	35	MOSS	1,000,000	-	48,000,000
	037	Conflict Transformation	01	MOSO	-	-	10,500,000
	038	Justice System Enhancement	17	MOJ	2,800,000	-	-
	039	UNV Central IFAD	06	MOPN	-	-	-
	040	State of Environment Report	21	MOEN	7,000,000	-	-
	041	Mainstreaming HIV/AIDS	35	MOSS	-	-	4,900,000
	042	Propoor Planning and Policies	06	MOPN	-	-	-
	043	NEPAD/APRM	06	MOPN	-	-	-
	044	Capacity Building	07	MOF	10,500,000	-	-
	045	YES-MSE Programme	42	MOSY	4,179,200	-	-
		Total Grants...			433,246,999	137,301,694	137,301,694
		TOTALS: UNDP			433,246,999	137,301,694	137,301,694
73		United Nations Fund for Population Activities					
		Grants					
	001	Integration and Coordination with ICPD POA - NCAFD	06	MOPN	-	-	21,000,000
	003	Strengthening Integrated Reproductive Health Services at District Level - 9 Focus Districts	11	MOH	147,306,250	-	46,673,480
	004	Data Collection and Data Base Development	06	MOPN	8,013,600	-	32,157,445
	005	Gender Policy Implementation	18	MOGC	-	-	3,850,000
		Total Grants...			155,319,850	103,680,925	103,680,925
		TOTALS: UNFPA			155,319,850	103,680,925	103,680,925
75		United Nations Environmental Programme					
		Grants					

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs.	KShs.
	004	Capacity Building and Technology Assistance	21	MOEN	-	5,600,000
	007	Climate Change. Enabling Activities	21	MOEN	-	10,962,000
		Total Grants... Kshs			-	16,562,000
		TOTALS: UNEP Kshs			-	16,562,000
76		United Nations International Children Education Fund				
		Grants				
	005	Complementary Education	12	MOLG	4,715,424	8,072,950
	023	Safe Motherhood and Newborn Care	11	MOH	-	66,666,667
	024	Early Childhood Development	31	MOED	6,292,800	21,802,600
	028	Vital Statistics Registration	40	MOSI	1,000,000	1,300,000
	032	Kenya Education Sector Support Programme (KESSEP)	31	MOED	12,598,960	62,295,840
	034	Communication, Partnerships and Participation	31	MOED	8,157,375	14,864,550
	035	Wash Access and Utilization	20	MOWI	450,113,500	-
	036	Water and Sanitation Policy	20	MOWI	82,885,000	2,808,500
	037	Social Statistics	06	MOPN	-	-
	038	Social Policy Advisory Service	06	MOPN	-	138,500
	039	Child Health Policy	11	MOH	10,000,000	30,000,000
	041	Programme Management, Monitoring and Evaluation	07	MOF	1,000,000	2,000,000
	042	Preventive HIV/AIDS Services (Dept of Social Services)	18	MOGC	13,000,000	8,000,000
	043	Preventive HIV/AIDS Services (Department of Sports)	18	MOGC	19,000,000	26,000,000
	044	Preventive HIV/AIDS Services (KIE)	31	MOED	19,000,000	47,000,000
	045	Justice for Children	05	OVPH	9,932,500	2,192,000
	046	Violence and Exploitation (Department of Children's Services)	05	OVPH	9,816,050	14,857,650
	047	OVC and Social Protection Systems (Department of Children's Services)	05	OVPH	222,171,062	38,179,280
	048	Communication, Partnerships and Participation	05	OVPH	8,157,375	6,525,900
	049	National Policy And Strategy	06	MOPN	-	-
	050	National Policy And Strategy	10	MOA	-	-
	051	District and National Structures/Systems and Support Nutrition Activities	10	MOA	-	-
	052	National Policy And Strategy	11	MOH	-	1,439,000
	053	District and National Structures/Systems and Support Nutrition Activities	11	MOH	-	-
	054	WES (Public Health Department)	11	MOH	-	3,068,800
	055	Environment Sanitation	11	MOH	10,000,000	411,000
	056	Violence and Exploitation (Dept of Gender)	18	MOGC	479,500	2,294,750
	058	Complementary Education	31	MOED	8,357,650	23,430,600
	059	Disaster Mitigation Programme	35	MOSS	-	19,000,000
		Total Grants... Kshs			896,677,196	402,348,587
		TOTALS: UNICEF Kshs			896,677,196	402,348,587
77		United Kingdom (DFID)				
		Grants				
	001	Support to the National Land Policy Formulation	36	MOLS	-	204,000,000
	004	Financial and Legal Sector Technical Assistance Project	07	MOF	-	198,000,000
	011	National Statistics	06	MOPN	-	217,867,400
	018	Kenya HIV/AIDS Prevention and Care Programme	35	MOSS	74,800,000	-

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					AIA	REVENUE
					KShs.	KShs.
	019	Kenya Education Sector Support Programme (KESSP)	31	MOED	435,200,000	1,360,000,000
	023	Public Financial Management Coordination Unit	07	MOF	-	-
		Total Grants... Kshs			510,000,000	1,979,867,400
		TOTALS: DFID-UK Kshs			510,000,000	1,979,867,400
78		United Kingdom (OXFAM - UK)				
		Grants				
	029	Support to Pastoral Development	35	MOSS	-	10,000,000
	030	Conflict Management and Support to NSC	35	MOSS	-	10,380,000
		Total Grants... Kshs			-	20,380,000
		TOTALS: OXFAM Kshs			-	20,380,000
80		World Food Programme				
		Grants				
	001	Access to Basic Education	31	MOED	1,142,833,200	-
	002	Nutrition and Care for HIV/AIDS affected People	18	MOGC	236,668,275	-
	003	Disaster Preparedness Facility	35	MOSS	108,817,590	-
		Total Grants... Kshs			1,488,319,065	-
		TOTALS: WFP Kshs			1,488,319,065	-
90		Food and Agricultural Organization				
		Grants				
	004	National Forest Programme Facility	21	MOEN	-	8,160,000
	006	Acacia Operation -Support to food Security Plenty Alleviation and Soil Degradation Control (Phase II)	21	MOEN	27,200,000	-
	008	National Integrated Resources Assessments Project	21	MOEN	68,000,000	-
	009	Early detection, Prevention and Control of Avian Influenza (Kenya)	19	MOLF	47,600,000	-
	010	Emergency Support for the Rift Valley Fever	19	MOLF	26,520,000	-
	011	FAO Netherlands Partnership Programme Food Security	21	MOEN	8,160,000	-
	012	FAO Netherlands Partnership Programme Agro biodiversity	21	MOEN	17,462,740	-
	013	FAO Netherlands Partnership Programme Forestry	21	MOEN	7,378,000	-
	014	Using Farmer Field School Approaches to Overcome Land Degradation in Agro Pastoral Areas of eastern Kenya	10	MOA	10,200,000	-
	015	TCP Facility for FAO Support to ASCU and Revitalization of Cotton Industry	10	MOA	10,186,400	-
	016	Promoting Farmer Initiatives Through Farmers Field Schools	10	MOA	20,400,000	-
	017	Expansion of Farmer Field Schools Programme in Eastern and Southern African - IFAD (Eastern)	10	MOA	14,186,500	-
		Total Grants... Kshs			257,293,640	8,160,000
		TOTALS: FAO Kshs			257,293,640	8,160,000
91		International Fund for Agricultural Development				
		Grants				
	002	Central Kenya Dry Areas Smallholder and Community Services Project (Planning)	06	MOPN	37,000,000	37,000,000
	006	Smallholder Dairy Commercialization Programme	19	MOLF	6,000,000	15,000,000
	008	Mt. Kenya East Pilot Project (GEF Funds)	46	MTW	-	163,000,000
		Total Grants... Kshs			43,000,000	215,000,000

TABLE III Details of External Funding (Listed by Donor)

Donor Code	Donor item	Donor/Lender Description of Loan/Grant	Vote	Ministry	Printed Estimates 2007/2008	
					ALA	REVENUE
					KShs.	KShs.
		Loans				
	600	Eastern Province District Based Development Project	10	MOA	-	43,566,500
	601	Eastern Province District Based Development Project (ERD)	07	MOF	-	1,000,000
	603	Southern Nyanza Community Development Services Project (RPD)	06	MOPN	35,000,000	186,142,585
	604	Central Kenya Dry Areas Smallholder and Community Services Project (Accountant General)	07	MOF	-	1,000,000
	606	Central Kenya Dry Areas Smallholder and Community Services Project. (Planning)	06	MOPN	12,950,000	109,000,000
	608	Central Kenya Dry Areas Smallholders and Community Services Project (ERD)	07	MOF	-	2,200,000
	609	Mount Kenya East Pilot Project for Natural Resources Management	20	MOWI	160,000,000	210,000,000
	610	Smallholders Dairy Commercialization Programme	19	MOLF	150,000,000	220,000,000
	611	Smallholder Horticulture Marketing Programme (Show MaP)	10	MOA	41,061,600	137,638,296
		Total Loans....			399,011,600	910,547,381
		TOTALS: IFAD			442,011,600	1,125,547,381
		GRAND TOTAL: Grants.....			21,257,589,798	15,223,833,941
		GRAND TOTAL: Loans.....			27,946,343,436	17,286,310,279
		GRAND TOTAL.....			49,203,933,234	32,510,144,220

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

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Gender, Sports, Culture and Social Services for the capital expenditure including general administration and planning, culture and social services, development and co-ordination of sports and the Kenya National Library Services

**One billion, three hundred and fifty six million, one hundred and forty four thousand, seven hundred and fifty Kenya Shillings
(KShs. 1,356,144,750)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
180 General Administrative Services	21,300,000	1,048,124,250	479,500	1,047,644,750	1,534,300,000	1,536,200,000
183 Department of Adult Education	13,000,000	19,500,000	-	19,500,000	24,000,000	28,500,000
186 Culture and Social Services	89,541,000	351,668,275	249,668,275	102,000,000	356,876,814	371,292,557
188 Kenya Library Services	139,000,000	100,000,000	-	100,000,000	75,000,000	45,000,000
189 Department of Sports	58,500,000	391,000,000	304,000,000	87,000,000	148,600,000	182,000,000
TOTAL EXPENDITURE FOR VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES	KShs. 321,341,000	1,910,292,525	554,147,775	1,356,144,750	2,138,776,814	2,162,992,557

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010

II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services

HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		180 General Administrative Services	KShs.	KShs.	KShs.	KShs.
558		558 Headquarters Administrative Services				
	2640500	Other Capital Grants and Transfers	-	1,000,000,000	1,500,000,000	1,500,000,000
	3111000	Purchase of Office Furniture and General Equipment	-	15,000,000	6,000,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,000,000	3,000,000	3,000,000
		NET EXPENDITURE HEAD 558 KShs.	-	1,023,000,000	1,509,000,000	1,509,000,000
794		794 Gender and Development				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	200,000	1,800,000	-	-
	2210700	Training Expenses	4,030,000	5,050,000	6,800,000	9,750,000
	2211300	Other Operating Expenses	1,000,000	1,774,250	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,080,000	3,000,000	4,500,000	5,500,000
		Gross Expenditure KShs	7,750,000	11,624,250	11,300,000	15,250,000
		Appropriations in Aid				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	479,500	-	-
		NET EXPENDITURE HEAD 794 KShs.	7,750,000	11,144,750	11,300,000	15,250,000
849		849 Permanent Presidential Commission on Music				
	2211000	Specialised Materials and Supplies	1,000,000	-	-	-
	3110200	Construction of Building	5,000,000	8,000,000	12,000,000	11,450,000
	3111000	Purchase of Office Furniture and General Equipment	-	1,500,000	2,000,000	500,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	7,550,000	4,000,000	-	-
		NET EXPENDITURE HEAD 849 KShs.	13,550,000	13,500,000	14,000,000	11,950,000
		NET EXPENDITURE SUB-VOTE. 180 KShs.	21,300,000	1,047,644,750	1,534,300,000	1,536,200,000
883		183 Department of Adult Education				
		883 Kakamega Multi-purpose Training Centre				
	3110300	Refurbishment of Buildings	-	3,500,000	2,500,000	2,500,000
	3110900	Purchase of Household Furniture and Institutional Equipment	-	500,000	-	-

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		183 Department of Adult Education <i>Cont...</i>	KShs	KShs.	KShs.	KShs.
883		883 Kakamega Multi-purpose Training Centre				
		NET EXPENDITURE HEAD 883 KShs.	-	4,000,000	2,500,000	2,500,000
912		912 Ahero Multi-Purpose Training Centre				
	3110300	Refurbishment of Buildings	-	2,500,000	2,500,000	2,500,000
		NET EXPENDITURE HEAD 912 KShs.	-	2,500,000	2,500,000	2,500,000
922		922 Headquarters Administrative Services				
	2211000	Specialised Materials and Supplies	9,000,000	9,000,000	15,000,000	18,500,000
	2220200	Routine Maintenance - Other Assets	4,000,000	4,000,000	4,000,000	5,000,000
		NET EXPENDITURE HEAD 922 KShs.	13,000,000	13,000,000	19,000,000	23,500,000
		NET EXPENDITURE SUB-VOTE. 183 KShs.	13,000,000	19,500,000	24,000,000	28,500,000
900		186 Culture and Social Services 900 Social Services				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	51,000	-	-	-
	2210700	Training Expenses	10,814,200	3,590,000	8,728,539	9,579,842
	2210800	Hospitality Supplies and Services	1,000,000	-	-	-
	2211000	Specialised Materials and Supplies	150,000	-	-	-
	2211100	Office and General Supplies and Services	1,250,000	-	-	-
	2640500	Other Capital Grants and Transfers	44,410,000	40,410,000	49,680,000	53,654,440
		NET EXPENDITURE HEAD 900 KShs.	60,075,200	44,000,000	58,408,539	63,234,282
903		903 Community Based Nutrition Programme				
	3110300	Refurbishment of Buildings	-	6,400,000	3,500,000	3,250,000
	3110900	Purchase of Household Furniture and Institutional Equipment	-	600,000	-	-
		NET EXPENDITURE HEAD 903 KShs.	-	7,000,000	3,500,000	3,250,000
904		904 Social Welfare				
	2210500	Printing, Advertising and Information Supplies and Services	-	2,000,000	1,500,000	1,500,000
	2210600	Rentals of Produced Assets	-	4,000,000	5,000,000	5,000,000
	2211000	Specialised Materials and Supplies	238,000,000	236,668,275	236,668,275	236,668,275

VOTE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
904		186 Culture and Social Services Cont...	KShs.	KShs.	KShs.	KShs.
		904 Social Welfare				
	2640500	Other Capital Grants and Transfers	-	2,000,000	6,000,000	6,000,000
		Gross Expenditure KShs	238,000,000	244,668,275	249,168,275	249,168,275
		Appropriations in Aid				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	236,668,275	-	-
	1320200	Grants from International Organizations	233,000,000	-	-	-
		Total Appropriations in Aid KShs	233,000,000	236,668,275	-	-
		NET EXPENDITURE HEAD 904 KShs.	5,000,000	8,000,000	249,168,275	249,168,275
	906		906 Vocational rehabilitation			
2211000		Specialised Materials and Supplies	-	3,200,000	-	-
2630200		Capital Grants to Government Agencies and other Levels of Government	-	3,000,000	4,500,000	5,500,000
3110200		Construction of Building	2,465,800	-	-	-
3110300		Refurbishment of Buildings	3,000,000	4,800,000	2,350,000	2,250,000
3111000		Purchase of Office Furniture and General Equipment	1,000,000	1,500,000	-	-
		NET EXPENDITURE HEAD 906 KShs.	6,465,800	12,500,000	6,850,000	7,750,000
907			907 Community Mobilization and Development			
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	8,900,000	5,500,000	9,000,000
	2210500	Printing, Advertising and Information Supplies and Services	-	4,500,000	1,500,000	2,500,000
	2210700	Training Expenses	-	6,300,000	4,100,000	6,190,000
	2210800	Hospitality Supplies and Services	-	800,000	1,200,000	1,300,000
	3111000	Purchase of Office Furniture and General Equipment	-	500,000	750,000	1,500,000
		Gross Expenditure KShs	-	21,000,000	13,050,000	20,490,000
		Appropriations in Aid				
	1320100	Grants from International Organizations - Cash Through Exchequer	-	13,000,000	-	-
		NET EXPENDITURE HEAD 907 KShs.	-	8,000,000	13,050,000	20,490,000
925		925 District Cultural Services				
	3110200	Construction of Building	13,500,000	21,000,000	24,500,000	26,000,000
	3111000	Purchase of Office Furniture and General Equipment	4,500,000	1,500,000	1,400,000	1,400,000
		NET EXPENDITURE HEAD 925 KShs.	18,000,000	22,500,000	25,900,000	27,400,000
	NET EXPENDITURE SUB-VOTE. 186 KShs.	89,541,000	102,000,000	356,876,814	371,292,557	

VOIE D18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Gender Sports Culture and Social Services						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
913		188 Kenya Library Services				
		913 Library Services				
	2630200	Capital Grants to Government Agencies and other Levels of Government	34 000 000	100 000 000	75 000 000	45 000 000
	3110200	Construction of Building	105 000 000	-	-	-
		NET EXPENDITURE HEAD 913 KShs.	139,000,000	100,000,000	75,000,000	45,000,000
		NET EXPENDITURE SUB-VOTE 188 KShs	139,000,000	100,000,000	75,000,000	45,000,000
927		189 Department of Sports				
		927 Headquarters Administrative Services				
	2630100	Current Grants to Government Agencies and other Levels of Government	27 000 000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	322 000,000	37,000 000	37 000 000
	3110500	Construction and Civil Works	4 500 000	-	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	12 000 000	5 000 000	55,000 000	85 000 000
		Gross Expenditure KShs	43,500,000	327,000,000	92,000,000	122,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	285 000 000	-	-
		NET EXPENDITURE HEAD 927 KShs.	43,500,000	42,000,000	92,000,000	122,000,000
933		933 Provincial Sports Administrative Services				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	15 000 000	21 000 000	28,600 000	38 500 000
	2210800	Hospitality Supplies and Services	3 000 000	5 000 000	7,500 000	-
	2211000	Specialised Materials and Supplies	14,000 000	15 000 000	-	-
	2211200	Fuel Oil and Lubricants	3 000,000	4 000 000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	19 000 000	20 500 000	21 500 000
		Gross Expenditure KShs	35,000,000	64,000,000	56,600,000	60,000,000
		Appropriations in Aid				
	1320100	Grants from International Organizations - Cash Through Exchequer	20,000,000	19 000 000	-	-
		Total Appropriations in Aid KShs	20,000,000	19,000,000	-	-
	NET EXPENDITURE HEAD 933 KShs.	15,000,000	45,000,000	56,600,000	60,000,000	
	NET EXPENDITURE SUB-VOTE 189 KShs.	58,500,000	87,000,000	148,600,000	182,000,000	
	TOTAL NET EXPENDITURE VOTE 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES KShs.	321,341,000	1,356,144,750	2,138,776,814	2,162,992,557	

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
558	000	0000		180 General Administrative Services	KShs	KShs							
				558 Headquarters Administrative Services									
				0000 Headquarters									
			2640500	Other Capital Grants and Transfers	-	1 000 000 000	Govt	-	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	8 000 000	Govt	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs	-	1,008,000,000		-	-	-	-	-		
794	000	0002		0002 Information Communication Technology Unit									
			3111000	Purchase of Office Furniture and General Equipment	-	15 000 000	Govt	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0002 KShs	-	15,000,000		-	-	-	-	-	
			NET EXPENDITURE HEAD 558 KShs	-	1,023,000,000		-	-	-	-	-		
794	000	0000		794 Gender and Development									
				0000 Headquarters									
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 440 000	-	UNICEF	-	-	-	-	-	
			2210500	Printing, Advertising and Information Supplies and Services	200 000	1 800 000	Various	-	1 800 000	-	-	-	
			2210700	Training Expenses	4 030 000	5 050 000	Various	479 500	2 570 500	-	-	-	
			2211300	Other Operating Expenses	1 000 000	1 774 250	Various	-	1 774 250	-	-	-	
3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 080 000	3 000 000	Various	-	-	-	-	-				

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	IFEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
794	000	0000		180 General Administrative Services Cont 794 Gender and Development 0000 Headquarters GROSS EXPENDITURE KShs	KShs	KShs		KShs	KShs	KShs	KShs
				1320100	7 750 000	11 624 250		479 500	6 144 750	-	-
				Appropriations in Aid Grants from International Organizations - Cash Through Exchequer	-	479 500	UNICEF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	7,750,000	11,144,750		479,500	6,144,750	-	-
				NET EXPENDITURE HEAD 794 KShs	7,750,000	11,144,750		479,500	6,144,750	-	-
849	000	0000		849 Permanent Presidential Commission on Music 0000 Headquarters							
				2211000	1 000 000	-	GoK	-	-	-	-
				3110200	5 000 000	8 000 000	GoK	-	-	-	-
				3111000	-	1 500 000	GoK	-	-	-	-
				3111100	7 550 000	4 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	13,550,000	13,500,000		-	-	-	-
				NET EXPENDITURE HEAD 849 KShs	13,550,000	13,500,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 180 ..KShs	21,300,000	1,047,644,750		479,500	6,144,750	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
883	930	9030		183 Department of Adult Education	KShs	KShs								
				883 Kakamega Multi-purpose Training Centre										
				9030 Kakamega South District										
			3110300	Refurbishment of Buildings	-	1 500 000	GoK	-	-	-	-	-	-	
			3110900	Purchase of Household Furniture and Institutional Equipment	-	500 000	GoK	-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9030..kShs	-	4,000,000		-	-	-	-			
				NET EXPENDITURE HEAD 883 ..kShs	-	4,000,000		-	-	-	-			
912	625	6190		912 Ahero Multi-Purpose Training Centre										
				6190 Nyando District										
			3110300	Refurbishment of Buildings	-	2 500 000	GoK	-	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6190..kShs	-	2,500,000		-	-	-	-	-		
				NET EXPENDITURE HEAD 912 ..kShs	-	2,500,000		-	-	-	-			
922	000	0000		922 Headquarters Administrative Services										
				0000 Headquarters										
			2211000	Specialised Materials and Supplies	9 000 000	9 000,000	GoK	-	-	-	-			
			2220200	Routine Maintenance - Other Assets	4,000 000	4 000,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 0000..kShs	13,000,000	13,000,000		-	-	-	-			

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
922				183 Department of Adult Education Cont.	KShs	KShs						
				922 Headquarters Administrative Services								
				NET EXPENDITURE HEAD 922 ..KShs	13,000,000	13,000,000			-	-	-	-
				NET EXPENDITURE SUB-VOTE 183 KShs	13,000,000	19,500,000			-	-	-	-
900	000	0000		186 Culture and Social Services								
				900 Social Services								
				0000 Headquarters								
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 400 000	-	UNICEF	-	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	51 000	-	UNICEF	-	-	-	-	-
			2210700	Training Expenses	10 814 200	3 590 000	Various	-	-	-	-	-
			2210800	Hospitality Supplies and Services	1 000 000	-	UNICEF	-	-	-	-	-
			2211000	Specialised Materials and Supplies	150 000	-	UNICEF	-	-	-	-	-
			2211100	Office and General Supplies and Services	1 250 000	-	UNICEF	-	-	-	-	-
			2640500	Other Capital Grants and Transfers	44 410 000	40 410 000	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	60,075,200	44,000,000			-	-	-	-
				NET EXPENDITURE HEAD 900 KShs	60,075,200	44,000,000			-	-	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	I I I M	T I T I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs				
903	635	6130		186 Culture and Social Services									
				903 Community Based Nutrition Programme									
				6130 Bondo District									
			3110300	Refurbishment of Buildings	-	3 900 000	GoK	-	-	-	-		
			3110900	Purchase of Household Furniture and Institutional Equipment	-	600 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6130 KShs	-	4,500,000		-	-	-	-		
903	625	6190		6190 Nyando District									
			3110300	Refurbishment of Buildings	-	2 500 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6190 KShs	-	2,500,000		-	-	-	-		
				NET EXPENDITURE HEAD 903 KShs	-	7,000,000		-	-	-	-		
904	000	0000		904 Social Welfare									
				0000 Headquarters									
			2210500	Printing Advertising and Information Supplies and Services	-	2 000 000	GoK	-	-	-	-		
			2210600	Rentals of Produced Assets	-	4 000 000	GoK	-	-	-	-		
			2211000	Specialised Materials and Supplies	238 000 000	236 668 275	Various	236 668 275	-	-	-		
			2640500	Other Capital Grants and Transfers	-	2 000 000	GoK	-	-	-	-		
	GROSS EXPENDITURE KShs	238 000 000	244 668 275		236 668 275	-	-	-					

OFFICE OF THE MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III A/D	NEW SUB-HEAD	III M	III L	Approved Estimates 2007-2008	Estimates 2007-2008	Source of Finance	Internal Receipts 2007-2008			
							Grants		Loans	
							VIA	Revenue	VIA	Revenue
904	000 0000	1320100 1320200	11111	KShs	KShs		KShs	KShs	KShs	
			186 Culture and Social Services 904 Social Welfare 0000 Headquarters Appropriations in Aid Grants from International Organizations - Cash Through Voucher Grants from International Organizations Total Appropriations in Aid - KShs	- 233 000 000 233 000 000	236 668 275 -	WTP WTP	- -	- -	- -	
			NET EXPENDITURE SUB-HEAD 0000 KShs	5,000,000	8,000,000		236,668,275			
906	000 0000	2630200	11111	KShs	KShs		KShs	KShs	KShs	
			906 Vocational rehabilitation 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	5,000,000	8,000,000		236,668,275			
			NET EXPENDITURE SUB-HEAD 0000 KShs		3 000 000	Crack	-			
	350 3090	2211000 3110200	11111	KShs	KShs		KShs	KShs	KShs	
			3090 Laita-Laveta District Specialised Materials and Supplies Construction of Building	2 465 800	2 200 000	Crack Crack	- -			
			NET EXPENDITURE SUB-HEAD 3090 KShs	2,465,800	2,200,000					

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	III M	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
906	410	4010		186 Culture and Social Services Cont 906 Vocational rehabilitation 4010 Embu District	KShs	KShs		KShs	KShs	KShs	KShs
			2211000	Specialised Materials and Supplies	-	1 000 000	GoK	-	-	-	-
			3110300	Returbishment of Buildings	1 500 000	-	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	500 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4010 KShs	1,500,000	1,500,000		-	-	-	-
	610	6010		6010 Kisii Central District							
			3110300	Returbishment of Buildings	-	1 000 000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	400 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6010 KShs	-	1,400,000		-	-	-	-
	810	7130		7130 Baringo District							
			3110300	Returbishment of Buildings	-	1 100 000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7130 KShs	-	1,400,000		-	-	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
906	930	9030		186 Culture and Social Services Cont.	KShs	KShs							
				906 Vocational rehabilitation									
				9030 Kakamega South District									
			3110300	Refurbishment of Buildings	-	1 500 000	GoK	-	-	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	500,000	-	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9030..KShs	500,000	1,500,000		-	-	-	-	-	
		940	9050		9050 Vihiga District								
					3110300	Refurbishment of Buildings	1 500 000	-	GoK	-	-	-	-
					3111000	Purchase of Office Furniture and General Equipment	500 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9050 .KShs	2,000,000	-		-	-	-	-	-	
		920	9250		9250 Busia District								
					3110300	Refurbishment of Buildings	-	1 200 000	GoK	-	-	-	-
					3111000	Purchase of Office Furniture and General Equipment	-	300,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9250..KShs	-	1,500,000		-	-	-	-	-	
				NET EXPENDITURE HEAD 906 ..KShs	6,465,800	12,500,000		-	-	-	-	-	

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A1A	Revenue	A1A	Revenue
907	000	0000		186 Culture and Social Services <i>Cont</i> 907 Community Mobilization and Development 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	8 900 000	UNICEF	5 000 000	3 900 000	-	-
			2210500	Printing Advertising and Information Supplies and Services	-	4 500 000	UNICEF	4 000 000	500 000	-	-
			2210700	Training Expenses	-	6 300 000	UNICEF	4 000 000	2 300 000	-	-
			2210800	Hospitality Supplies and Services	-	800 000	UNICEF	-	800 000	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	500 000	UNICEF	-	500 000	-	-
				GROSS EXPENDITURE KShs	-	21 000 000		13 000 000	8 000 000	-	-
				Appropriations in Aid							
			1320100	Grants from International Organizations - Cash Through Cheque	-	13 000 000	UNICEF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	8,000,000		13,000,000	8,000,000	-	-
				NET EXPENDITURE HEAD 907 KShs	-	8,000,000		13,000,000	8,000,000	-	-
925	250	2130		925 District Cultural Services 2130 Nyera South District							
			3110200	Construction of Building	1 500 000	2 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2130 KShs	1,500,000	2,000,000		-	-	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
925	310	3010		186 Culture and Social Services <i>Cont</i>	KShs	KShs						
				925 District Cultural Services								
				3010 Kilifi District								
			3110200	Construction of Building	-	2 500 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3010 KShs	-	2,500,000		-	-	-	-	-
		320	3030		3030 Kwale District							
			3110200	Construction of Building	3 000 000	2 000 000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1 000 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3030 KShs	4,000,000	2,000,000		-	-	-	-	-
		360	3110		3110 Tana River District							
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3110 KShs	-	1,000,000		-	-	-	-	-
		410	4010		4010 Embu District							
		3110200	Construction of Building	2 500 000	1 500 000	GoK	-	-	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	1 000 000	-	GoK	-	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 4010. KShs	3,500,000	1,500,000		-	-	-	-	-	

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
925	510	5010		186 Culture and Social Services Cont.	KShs	KShs							
				925 District Cultural Services									
				5010 Garissa District									
			3110200	Construction of Building	-	1,500,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5010..KShs	-	1,500,000		-	-	-	-	-	
		630	6110		6110 Siaya District								
				3110200	Construction of Building	-	1,000,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6110..KShs	-	1,000,000		-	-	-	-	-
		620	6150		6150 Kisumu East District								
				3110200	Construction of Building	2,000,000	1,500,000	GoK	-	-	-	-	-
				3111000	Purchase of Office Furniture and General Equipment	500,000	500,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6150..KShs	2,500,000	2,000,000		-	-	-	-	-
	850	7010		7010 Turkana North District									
			3110200	Construction of Building	-	1,000,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7010..KShs	-	1,000,000		-	-	-	-	-	

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								AIA	Revenue	AIA	Revenue		
925	932	9033		186 Culture and Social Services Cont.	KShs	KShs							
				925 District Cultural Services									
				9033 Kakamega South									
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9033 .KShs	-	1,000,000		-	-	-	-	-	
		980	9110		9110 Mumias District								
				3110200	Construction of Building	2 000 000	2 000 000	GoK	-	-	-	-	
				3111000	Purchase of Office Furniture and General Equipment	1 000 000	500 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9110 KShs	3,000,000	2,500,000		-	-	-	-	-	
		920	9250		9250 Busia District								
				3110200	Construction of Building	2 500 000	4 000 000	GoK	-	-	-	-	
				3111000	Purchase of Office Furniture and General Equipment	1 000 000	500 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9250 KShs	3,500,000	4,500,000		-	-	-	-	-	
			NET EXPENDITURE HEAD 925 ..KShs	18,000,000	22,500,000		-	-	-	-	-		
			NET EXPENDITURE SUB-VOTE 186 ..KShs	89,541,000	102,000,000		249,668,275	8,000,000	-	-	-		

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
					KShs	KShs		KShs	KShs	KShs	
913	000	0000		188 Kenya Library Services	KShs	KShs					
				913 Library Services							
				0000 Headquarters							
			2630200	Capital Grants to Government Agencies and other Levels of Government	34,000,000	100,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	34,000,000	100,000,000		-	-	-	-
		110	1110		1110 Nairobi West District						
				3110200	Construction of Building	40,000,000	-	GoK	-	-	-
				NET EXPENDITURE SUB-HEAD 1110 KShs	40,000,000	-		-	-	-	-
		230	2150		2150 Murang'a North District						
				3110200	Construction of Building	25,000,000	-	GoK	-	-	-
				NET EXPENDITURE SUB-HEAD 2150 KShs	25,000,000	-		-	-	-	-
		740	7350		7350 Nakuru District						
	3110200			Construction of Building	40,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7350 KShs	40,000,000	-		-	-	-	-	
			NET EXPENDITURE HEAD 913 KShs	139,000,000	100,000,000		-	-	-	-	
			NET EXPENDITURE SUB-VOTE 188 KShs	139,000,000	100,000,000		-	-	-	-	

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III Details of the Foregoing													
HEAD	OLD SUB HEAD	NEW SUB HEAD	I I I M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
927	000	0000		189 Department of Sports									
				927 Headquarters Administrative Services									
				0000 Headquarters									
			3110500	Construction and Civil Works	4 500 000	-	GoK	-	-	-	-		
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	12 000 000	5 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000 kShs	16,500,000	5,000,000							
		038	0038		0038 Sports Stadia Management Board								
				2630200	Capital Grants to Government Agencies and other Levels of Government	-	322 000 000	Various	285 000 000	-	-	-	
					GROSS EXPENDITURE kShs					285 000 000	-	-	-
				1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	-	285 000 000	CHINA	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 0038 kShs		37,000,000		285,000,000						
	101	0101		0101 National Liaison Office									
			2630100	Current Grants to Government Agencies and other Levels of Government	27 000 000	-	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0101 kShs	27,000,000								
			NET EXPENDITURE HEAD 927 ..kShs	43,500,000	42,000,000		285,000,000						

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
933	000	0000		189 Department of Sports <i>Cont.</i> 933 Provincial Sports Administrative Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	15 000 000	21 000 000	UNICEF	6 000 000	15 000 000	-	-
			2210800	Hospitality Supplies and Services	3 000 000	5 000 000	UNICEF	1 000 000	4 000 000	-	-
			2211000	Specialised Materials and Supplies	14 000 000	15 000 000	UNICEF	12 000 000	3 000 000	-	-
			2211200	Fuel Oil and Lubricants	3 000 000	4 000 000	UNICEF	-	4 000 000	-	-
				GROSS EXPENDITURE KShs	35 000 000	45 000 000		19 000 000	26 000 000	-	-
				Appropriations in Aid							
			1320100	Grants from International Organizations - Cash Through Exchequer	20 000 000	19 000 000	UNICEF	-	-	-	-
				Total Appropriations in Aid KShs	20 000 000	19 000 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	15,000,000	26,000,000		19,000,000	26,000,000	-	-
	100	1000		1000 Nairobi Province							
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	3 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 1000..KShs	-	3,000,000		-	-	-	-
	200	2000		2000 Central Province							
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2000..KShs	-	2,000,000		-	-	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
933				189 Department of Sports <i>Cont.</i>	KShs.	KShs.						
	300	3000		933 Provincial Sports Administrative Services								
				3000 Coast Province								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3000..KShs	-	2,000,000		-	-	-	-	-
	400	4000		4000 Eastern Province								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4000..KShs	-	2,000,000		-	-	-	-	-
	500	5000		5000 North-Eastern Province								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5000..KShs	-	2,000,000		-	-	-	-	-
	600	6000		6000 Nyanza Province								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6000..KShs	-	2,000,000		-	-	-	-	-

VOTE D 18 MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III Details of the Foregoing												
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
933	700	7000	3110600	189 Department of Sports <i>Cont</i>								
				933 Provincial Sports Administrative Services								
				7000 Rift Valley Province								
				Overhaul and Refurbishment of Construction and Civil Works	-	4 000 000	GoK	-	-	-	-	
	NET EXPENDITURE SUB-HEAD 7000..KShs				-	4,000,000		-	-	-		
	900	9000	3110600	9000 Western Province								
				Overhaul and Refurbishment of Construction and Civil Works	-	2 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9000. KShs				-	2,000,000		-	-
				NET EXPENDITURE HEAD 933 ..KShs				15,000,000	45,000,000		19,000,000	26,000,000
	NET EXPENDITURE SUB-VOTE 189 KShs				58,500,000	87,000,000		304,000,000	26,000,000	-		
NET EXPENDITURE VOTE D 18 KShs				321,341,000	1,356,144,750		554,147,775	40,144,750	-			
MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES												

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
ESTIMATE of the amount required for the year ending 30th June 2008, for the Ministry of Livestock and Fisheries Development for capital expenditure including general administration and planning livestock development, fisheries development and veterinary services						
One billion, five hundred and three million, five hundred and seventy two thousand, three hundred Kenya Shillings (KShs. 1,503,572,300)						
SUMMARY						
SUB-VOICE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
190 General Administration and Planning	260 836 130	128,078,129	-	128,078,129	350 000,000	200,000,000
191 Livestock Development	538 795,391	1,233,310 229	381,800,000	851,510,229	1 040 900 775	988,387 275
192 Fisheries Development	78,000,000	137,929 375	-	137 929 375	103,526 635	62 826,635
193 Veterinary Services	315,556,004	485,674,567	99,620 000	386,054,567	350 468,116	344,923 116
TOTAL EXPENDITURE FOR VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT	KShs. 1,193,187,525	1,984,992,300	481,420,000	1,503,572,300	1,844,895,526	1,596,137,026

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		190 General Administration and Planning	k Shs	KShs	k Shs	k Shs
640		640 Headquarters Administrative and Technical Services				
	2630200	Capital Grants to Government Agencies and other Levels of Government	250 000 000	50 000 000	100 000 000	50 000 000
	3110200	Construction of Building	-	70 000 000	250 000 000	150 000 000
	3110300	Returbishment of Buildings	10 836,130	8 078 129	-	-
		NET EXPENDITURE HEAD 640 ...KShs	260,836,130	128,078,129	350,000,000	200,000,000
		NET EXPENDITURE SUB-VOTE 190 ...KShs	260,836,130	128,078,129	350,000,000	200,000,000
		191 Livestock Development				
280		280 Headquarters Livestock Production Support Services				
	2211000	Specialised Materials and Supplies	-	600 000	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	15 000,000	25 000 000	6 000 000
		Gross Expenditure KShs	-	15,600,000	25,000,000	6,000,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	600 000	-	-
		NET EXPENDITURE HEAD 280 ...KShs	-	15,000,000	25,000,000	6,000,000
407		407 Animal Production Farms				
	2211000	Specialised Materials and Supplies	100,000	-	-	-
	2220200	Routine Maintenance - Other Assets	3 045 563	-	-	-
	3110200	Construction of Building	15,800,000	36 617 235	42 900 000	25 250 000
	3110500	Construction and Civil Works	-	4 746 680	7 250 000	9 750 000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	5 000 000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2 500 000	3 750,000	5 250 000
		NET EXPENDITURE HEAD 407 ...KShs	18,945,563	48,863,915	53,900,000	40,250,000
424		424 Kenya Dairy Development Programme (Livestock)				
	2110200	Basic Wages - Temporary Employees	16,406,040	26,784,558	72,483 735	72 483 735
	2210100	Utilities Supplies and Services	306,000	460 000	485 000	540 000
	2210200	Communication Supplies and Services	2,116,693	3,402,700	3 423 400	3,447 400
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	14,317 037	35 340,925	35,574,925	36 329 925
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,478 900	6 400 000	6 400 000	6 400,000
	2210500	Printing Advertising and Information Supplies and Services	2,845,000	12 718 200	12 823 200	12,943 200
	2210600	Rentals of Produced Assets	225 000	574 000	574,000	574 000

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont ..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010							
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			kShs	kShs	kShs	kShs	
424		191 Livestock Development					
		424 Kenya Dairy Development Programme (Livestock)					
	2210700	Training Expenses	12 187 163	38 147 400	37 815 400	37 892 900	
	2210800	Hospitality Supplies and Services	4 523 258	1 927 200	1 943 200	1 953 000	
	2210900	Insurance Costs	-	69 000	69 000	69 000	
	2211000	Specialised Materials and Supplies	5 528 000	5 741 800	5 743 800	5 745 800	
	2211100	Office and General Supplies and Services	3,185 859	4,130,970	4 236 370	4,311 370	
	2211200	Fuel Oil and Lubricants	6 059 414	15 505 471	15 775 331	15 934 831	
	2211300	Other Operating Expenses	10 250 000	27 311 875	27 324 875	27 341 875	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 167 460	11 989 820	11 996 820	12,048 520	
	2220200	Routine Maintenance - Other Assets	117,500	378 000	403 000	423 000	
	3110200	Construction of Building	31 000 000	10 000	10,000	10 000	
	3110300	Returbishment of Buildings	1 635 000	-	-	-	
	3110500	Construction and Civil Works	2 900 000	75 735 000	735,000	735 000	
	3110700	Purchase of Vehicles and Other Transport Equipment	49 078 029	75 000,000	7 000 000	7 000 000	
	3111000	Purchase of Office Furniture and General Equipment	6 060 000	1 660 000	1 735 000	1 850 000	
	3111100	Purchase of Specialised Plant Equipment and Machinery	2 600 000	8 524 020	9 099 020	9 724 020	
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	2 905,100	3 105 100	3 205 100	
	3111500	Rehabilitation of Civil Works	-	130 000	130,000	130 000	
			Gross Expenditure kShs	179,986,353	354,846,039	258,886,176	261,092,676
			Appropriations in Aid				
	1320200	Grants from International Organizations		7 424 525	9 000 000	-	-
	5120200	Foreign Borrowing - Direct Payments		100 310 000	150 000 000	-	-
		Total Appropriations in Aid .. kShs	107,734,525	159,000,000	-	-	
		NET EXPENDITURE HEAD 424 ..kShs	72,251,828	195,846,039	258,886,176	261,092,676	
473		473 Dairy Training School					
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	250 000	-	-	-	
	2210700	Training Expenses	1 150 000	-	-	-	
	2211200	Fuel Oil and Lubricants	251 875	-	-	-	
	3110500	Construction and Civil Works	-	7 000 000	6 500 000	1 000 000	
			Gross Expenditure kShs	1,651,875	7,000,000	6,500,000	1,000,000
			Appropriations in Aid				
1320200	Grants from International Organizations		1 651 875	-	-	-	
		NET EXPENDITURE HEAD 473 ..kShs	-	7,000,000	6,500,000	1,000,000	
491		491 ASAL Based Livestock and Rural Livelihoods Support Project					
	2110200	Basic Wages - Temporary Employees	7,200	-	-	-	
	2110300	Personal Allowance - Paid as Part of Salary	9 948 000	9 948 000	9 948 000	9 948 000	

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
491		191 Livestock Development Cont.				
		491 ASAL Based Livestock and Rural Livelihoods Support Project				
	2210200	Communication Supplies and Services	7 179 609	3 705 000	3 941 000	4 116 000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	44 022 944	29 961 860	30 536 860	30 861 860
	2210400	Foreign Travel and Subsistence and other transportation costs	4 100 000	3 100 000	3 620 000	4 100 000
	2210500	Printing Advertising and Information Supplies and Services	3 775 400	2 250 000	2 420 000	2 540 000
	2210600	Rentals of Produced Assets	1 676 000	920 000	970 000	995 000
	2210700	Training Expenses	50 599 435	37 960 965	39 160 965	40 635 965
	2210800	Hospitality Supplies and Services	2 121 120	2 270 000	2 370 000	2 420 000
	2211000	Specialised Materials and Supplies	190 882 134	113 078 996	68 117 320	70 767 320
	2211100	Office and General Supplies and Services	9 200 551	6 820 545	7 250 545	7 630 545
	2211200	Fuel Oil and Lubricants	26 936 153	16 702 602	17 002 602	17 302 602
	2211300	Other Operating Expenses	47 890 000	39 060 000	40 580 000	40 655 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	17 277 145	9 541 470	10 841 470	11 191 470
	2220200	Routine Maintenance - Other Assets	6 336 000	5 737 600	6 537 600	7 037 600
	2640400	Other Current Transfers Grants and Subsidies	53 236 309	12 042,000	12 042 000	12 042 000
	2640500	Other Capital Grants and Transfers	-	233 038 037	234 538 037	235 538 037
	3110200	Construction of Building	-	50 000 000	30 000 000	10 000 000
	3110300	Refurbishment of Buildings	9 146 000	21 000 000	11 000,000	6 000 000
	3110500	Construction and Civil Works	300,000	65 300 000	16 825 000	17 850 000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	9 270 000	16 000 000	16,000 000	16 000 000
	3110700	Purchase of Vehicles and Other Transport Equipment	118 380,000	26 500 000	27 500 000	25 000 000
	3110800	Overhaul of Vehicles and Other Transport Equipment	4 000 000	1 200 000	1 250 000	1 450 000
	3110900	Purchase of Household Furniture and Institutional Equipment	2 380 000	2 000 000	2 000 000	2 000 000
	3111000	Purchase of Office Furniture and General Equipment	4 219 000	2 500,000	2 875 000	3 150 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	205 956 000	90 250 000	92,775,000	93 950 000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2 000 000	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3 759,000	2 613,200	2 613 200	2 613 200
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	6 000 000	3 500 000	3 900 000	4 250 000
		Gross Expenditure KShs	840,598,000	807,000,275	696,614,599	680,044,599
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	26 500 000	-	-
	5120200	Foreign Borrowing - Direct Payments	393,000,000	195 700,000	-	-
		Total Appropriations in Aid . . . KShs	393,000,000	222,200,000	-	-
		NET EXPENDITURE HEAD 491 . . .KShs	447,598,000	584,800,275	696,614,599	680,044,599
		NET EXPENDITURE SUB-VOTE 191 . .KShs	538,795,391	851,510,229	1,040,900,775	988,387,275

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont ..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
532		192 Fisheries Development 532 Fisheries				
	2211300	Other Operating Expenses	-	7 000 000	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	28 952 740	3 000 000	3 000 000
		NET EXPENDITURE HEAD 532 .. KShs	-	35,952,740	3,000,000	3,000,000
534		534 Fisheries Stations				
	2210100	Utilities Supplies and Services	5 800 000	-	-	-
	3110200	Construction of Building	11 700 000	6 600 000	7 500 000	5 800 000
	3110300	Refurbishment of Buildings	4 000 000	-	-	-
	3110500	Construction and Civil Works	30 600 000	25 926 635	24 576 635	20 576 635
	3111100	Purchase of Specialised Plant Equipment and Machinery	11 300 000	24 400 000	18 400 000	18 400 000
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	550 000	550 000	550 000
		NET EXPENDITURE HEAD 534 KShs	63,400,000	57,476,635	51,026,635	45,326,635
537		537 Fisheries and Hatchery				
	3110500	Construction and Civil Works	3 000 000	2 000 000	2 000 000	2 000 000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	4 500 000	2 500 000	2 500 000	2 500 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	2 100 000	-	-	-
		NET EXPENDITURE HEAD 537 KShs	9,600,000	4,500,000	4,500,000	4,500,000
645		645 Marine Fisheries Research Institute				
	3110200	Construction of Building	-	40 000 000	45 000 000	10 000 000
	3110300	Refurbishment of Buildings	5 000 000	-	-	-
		NET EXPENDITURE HEAD 645 KShs	5,000,000	40,000,000	45,000,000	10,000,000
		NET EXPENDITURE SUB-VOTE 192 KShs	78,000,000	137,929,375	103,526,635	62,826,635
290		193 Veterinary Services 290 Artificial Insemination Services				
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	35 000 000	-	-
		NET EXPENDITURE HEAD 290 .. KShs	-	35,000,000	-	-
431		431 Provincial Veterinary Services				
	3110200	Construction of Building	2 000 000	-	-	-

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		193 Veterinary Services <i>Cont.</i>	KShs	KShs	KShs	KShs
431		431 Provincial Veterinary Services				
		NET EXPENDITURE HEAD 431 ...KShs	2,000,000	-	-	-
432		432 District Veterinary Services				
	3110200	Construction of Building	10 350 000	41 400 000	28,750,000	16 050 000
	3110300	Refurbishment of Buildings	400 000	8,200,000	3 250 000	250,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	2 500 000	-	-	-
		NET EXPENDITURE HEAD 432 ...KShs	13,250,000	49,600,000	32,000,000	16,300,000
447		447 Tsetse Control Services				
	2110200	Basic Wages - Temporary Employees	360,000	800,000	800 000	800,000
	2110300	Personal Allowance - Paid as Part of Salary	6 075 392	6 075,392	6,075 392	6 075,392
	2210200	Communication Supplies and Services	2 000,000	2,800,000	2 800 000	2,800 000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18 359 752	10 200 000	10,200 000	10,200 000
	2210400	Foreign Travel and Subsistence, and other transportation costs	3,380,000	2 940,000	2 940,000	2,940 000
	2210500	Printing Advertising and Information Supplies and Services	9,200 000	10 000,000	10,050,000	10 050 000
	2210600	Rentals of Produced Assets	600 000	4 200 000	4,200,000	4 200,000
	2210700	Training Expenses	9 286,000	9 000,000	1 100,000	1,200 000
	2210800	Hospitality Supplies and Services	5 580,000	3 500 000	3,500 000	3 500,000
	2210900	Insurance Costs	517,500	300,000	300 000	300 000
	2211000	Specialised Materials and Supplies	47 080 000	48 556 974	48,556 974	48,556 974
	2211100	Office and General Supplies and Services	3,050 000	3,050,000	3 050 000	3 050 000
	2211200	Fuel Oil and Lubricants	6 720 852	7,000,000	7 000,000	7 000 000
	2211300	Other Operating Expenses	54 487,276	37,937,276	850,000	760,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 400 000	1 600 000	1,600 000	1 600,000
	2220200	Routine Maintenance - Other Assets	28 630,000	23,700,000	23 700 000	23,700,000
	2230100	Exchange Rates Losses	4,000 000	2 000,000	2,000,000	2 000,000
	3110500	Construction and Civil Works	-	4,000,000	4 000 000	2,500 000
	3110700	Purchase of Vehicles and Other Transport Equipment	21 617,220	3,600 000	3,600,000	3 600 000
	3110800	Overhaul of Vehicles and Other Transport Equipment	1 500,000	1,500,000	1 500 000	1,500 000
	3111000	Purchase of Office Furniture and General Equipment	22,922,262	5,680,000	5,680,000	5,680,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	21 389 750	7,215 750	7 215,750	7 215 750
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1 600 000	6 100,000	6 050 000	5 900 000
	3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	800 000	1,000,000	1 000 000	1 000 000
		Gross Expenditure KShs	270,556,004	202,755,392	157,768,116	156,128,116

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010							
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			K Shs	K Shs	K Shs	K Shs	
447		193 Veterinary Services <i>Cont.</i>					
		447 Disease Control Services					
		Appropriations in Aid					
	1320200	Grants from International Organizations	2 500,000	1 000,000	-	-	
	5120100	Foreign Borrowing - Drawdowns Through Exchequer	41 000 000	-	-	-	
	5120200	Foreign Borrowing - Direct Payments	-	24 500 000	-	-	
		Total Appropriations in Aid . . . KShs	43,500,000	25,500,000	-	-	
		NET EXPENDITURE HEAD 447 . . KShs	227,056,004	177,255,392	157,768,116	156,128,116	
448		448 Disease and Pest Control Services					
	2110200	Basic Wages - Temporary Employees	288,000	-	-	-	
	2210200	Communication Supplies and Services	771 436	-	-	-	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 437 000	-	-	-	
	2210400	Foreign Travel and Subsistence and other transportation costs	790 000	-	-	-	
	2210500	Printing Advertising and Information Supplies and Services	3 160 000	-	-	-	
	2210700	Training Expenses	150 000	-	-	-	
	2211000	Specialised Materials and Supplies	47 057,000	66 520 000	45 000 000	47,500,000	
	2211100	Office and General Supplies and Services	530 500	-	-	-	
	2211200	Fuel Oil and Lubricants	1 509 000	-	-	-	
	2211300	Other Operating Expenses	200 000	-	-	-	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 000 000	-	-	-	
	2220200	Routine Maintenance - Other Assets	754 000	-	-	-	
	3110200	Construction of Building	-	5 000,000	4 000,000	1,000,000	
	3110700	Purchase of Vehicles and Other Transport Equipment	7,979,000	-	-	-	
	3111000	Purchase of Office Furniture and General Equipment	2 000 000	-	-	-	
	3111100	Purchase of Specialised Plant Equipment and Machinery	1 000,000	-	-	-	
			Gross Expenditure KShs	75,625,936	71,520,000	49,000,000	48,500,000
			Appropriations in Aid				
	1320200	Grants from International Organizations	35,625,936	26,520 000	-	-	
		Total Appropriations in Aid KShs	35,625,936	26,520,000	-	-	
		NET EXPENDITURE HEAD 448 . . KShs	40,000,000	45,000,000	49,000,000	48,500,000	
467		467 AHITI - Ndomba					
	3110300	Refurbishment of Buildings	4 000 000	5 000,000	5,000 000	2,000,000	
		NET EXPENDITURE HEAD 467 . . KShs	4,000,000	5,000,000	5,000,000	2,000,000	
468		468 AHITI - Ndomba Nyahururu					
	3110300	Refurbishment of Buildings	1 000 000	2 000 000	3,500,000	5,000,000	

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		193 Veterinary Services <i>Cont</i>	KShs	KShs	KShs	KShs
468		468 AHHH - Ndomba Nyahururu				
		NET EXPENDITURE HEAD 468 KShs	1,000,000	2,000,000	3,500,000	5,000,000
471		471 AHHH - Kabete				
	3110300	Refurbishment of Buildings	3 000 000	3 500 000	2 500 000	1 000 000
		NET EXPENDITURE HEAD 471 KShs	3,000,000	3,500,000	2,500,000	1,000,000
472		472 Meat Training School - Athi River				
	2220200	Routine Maintenance - Other Assets	1 000 000	-	-	-
	3110300	Refurbishment of Buildings	-	3 500 000	4 000 000	5 000 000
	3110500	Construction and Civil Works	-	1 500 000	1 000 000	7 500 000
		NET EXPENDITURE HEAD 472 KShs	1,000,000	5,000,000	5,000,000	12,500,000
481		481 Veterinary Investigation Laboratory Services				
	2210200	Communication Supplies and Services	-	840 000	950 000	995 000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	2 400 000	2 750 000	2 950 000
	2210500	Printing Advertising and Information Supplies and Services	-	4 250 000	4 800 000	5 350 000
	2210700	Training Expenses	-	4 260 000	4 450 000	5 200 000
	2210800	Hospitality Supplies and Services	-	250 000	300 000	350 000
	2211000	Specialised Materials and Supplies	3 000 000	21 799 175	7 750 000	9 600 000
	2211100	Office and General Supplies and Services	-	1 300 000	1 550 000	1 750 000
	2211200	Fuel Oil and Lubricants	-	4 400 000	5 000 000	5 700 000
	2211300	Other Operating Expenses	-	250 000	300 000	350 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 000 000	2 500 000	3 000 000
	2220200	Routine Maintenance - Other Assets	-	2 000 000	2 750 000	3 250 000
	3110200	Construction of Building	1 000 000	4 500 000	3 000 000	4 000 000
	3110300	Refurbishment of Buildings	3 750 000	7 600 000	3 500 000	2 000 000
	3110500	Construction and Civil Works	-	7 500 000	6 700 000	6 000 000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	10 500 000	12 500 000	15 000 000
	3111000	Purchase of Office Furniture and General Equipment	-	1 250 000	150 000	1 750 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	8 000 000	8 750 000	9 500 000
		Gross Expenditure KShs	7,750,000	83,099,175	67,700,000	76,745,000
	1320200	Appropriations in Aid Grants from International Organizations	-	47 600,000	-	-
		NET EXPENDITURE HEAD 481 KShs	7,750,000	35,499,175	67,700,000	76,745,000

VOTE D19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Cont...)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock and Fisheries Development						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		193 Veterinary Services <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
490		490 Veterinary Farms Development				
	2211300	Other Operating Expenses	-	1,000,000	1,500,000	2,000,000
	3110200	Construction of Building	4,000,000	4,900,000	8,500,000	8,250,000
	3110300	Refurbishment of Buildings	9,000,000	11,000,000	10,500,000	12,500,000
	3110500	Construction and Civil Works	900,000	6,000,000	4,500,000	3,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-	-
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	600,000	300,000	-	-
		NET EXPENDITURE HEAD 490 ...KShs	16,500,000	23,200,000	25,000,000	25,750,000
549		549 Central Veterinary Laboratory Services - Kabete				
	3110200	Construction of Building	-	5,000,000	3,000,000	1,000,000
		NET EXPENDITURE HEAD 549 ...KShs	-	5,000,000	3,000,000	1,000,000
		NET EXPENDITURE SUB-VOTE 193 ..KShs	315,556,004	386,054,567	350,468,116	344,923,116
		TOTAL NET EXPENDITURE VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT KShs	1,193,187,525	1,503,572,300	1,844,895,526	1,596,137,026

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								ATA	Revenue	ATA	Revenue
640	000	0000		190 General Administration and Planning 640 Headquarters Administrative and Technical Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2630200	Capital Grants to Government Agencies and other Levels of Government	250 000 000	50 000 000	GovK	-	-	-	-
			3110200	Construction of Building	-	70 000 000	GovK	-	-	-	-
			3110300	Refurbishment of Buildings	10 836 130	8 078 129	GovK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	260,836,130	128,078,129		-	-	-	-
				NET EXPENDITURE HEAD 640 KShs	260,836,130	128,078,129		-	-	-	-
				NET EXPENDITURE SUB-VOTE 190 KShs	260,836,130	128,078,129		-	-	-	-
280		0033		191 Livestock Development 280 Headquarters Livestock Production Support Services 0033 Kenya Dairy Board							
			2211000	Specialised Materials and Supplies	-	600 000	US AID	600 000	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	15 000 000	GovK	-	-	-	-
				GROSS EXPENDITURE KShs	-	15 600 000		600 000	-	-	-
			1320200	Appropriations in Aid Grants from International Organizations	-	600 000	US AID	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
III AD	OLD SUB HEAD	NEW SUB HEAD	I I I M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								V I A	Revenue	V I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
280		0033		191 Livestock Development <i>Cont</i> 280 Headquarters Livestock Production Support Services 0033 Kenya Dairy Board							
				NET EXPENDITURE SUB-HEAD 0033 KShs	-	15,000,000		600,000	-	-	-
				NET EXPENDITURE HEAD 280 KShs	-	15,000,000		600,000	-	-	-
407	120	1151		407 Animal Production Farms 1151 Lenana Bee-Keeping Station							
			3110200	Construction of Building	2,000,000	-	Govt		-		
				NET EXPENDITURE SUB-HEAD 1151 KShs	2,000,000	-		-	-	-	-
		2030		2030 Kiambu West District							
			3110200	Construction of Building	-	2,500,000	Govt		-		
				NET EXPENDITURE SUB-HEAD 2030 KShs	-	2,500,000		-	-	-	-
	240	2070		2070 Nyandarua North District							
			3110200	Construction of Building	2,000,000	-	Govt		-		
				NET EXPENDITURE SUB-HEAD 2070 KShs	2,000,000	-		-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								VIA	Revenue	VIA	Revenue	
								KShs	KShs	KShs	KShs	
407	250	2130	2211000	191 Livestock Development <i>Cont</i>	KShs	KShs						
				407 Animal Production Farms								
					2130 Nyeri South District							
					Specialised Materials and Supplies	100,000	-	Govt	-	-	-	-
					NET EXPENDITURE SUB-HEAD 2130 KShs	100,000	-		-	-	-	-
	230	2150	3110200	2150 Murang'a North District								
				Construction of Building	1,000,000	548,000	Govt	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 2150 KShs	1,000,000	548,000		-	-	-	-
	270	2170	3110200	2170 Murang'a South District								
				Construction of Building	-	2,500,000	Govt	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 2170 KShs	-	2,500,000		-	-	-	-
	320	3030	3110200	3030 Kwale District								
Construction of Building				-	2,000,000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3030 KShs	-	2,000,000		-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
407	331	3060		191 Livestock Development									
				407 Animal Production Farms									
				3060 Witu Farm									
				<i>Cont</i>									
				2220200	Routine Maintenance - Other Assets	400 000	-	Govt	-	-	-	-	
				3110500	Construction and Civil Works	-	1 000 000	Govt	-	-	-	-	
				3110700	Purchase of Vehicles and Other Transport Equipment	-	2 500 000	Govt	-	-	-	-	
				3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 000 000	Govt	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 3060..kShs	400,000	4,500,000		-	-	-	-	
		355	3100		3100 Mwatate Livestock Centre								
						2220200	Routine Maintenance - Other Assets	200 000	-	Govt	-	-	-
					3110500	Construction and Civil Works	-	1 000 000	Govt	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	2 500 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3100 kShs	200,000	3,500,000		-	-	-	-		
	360	3110		3110 Tana River District									
					3110200	Construction of Building	600 000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3110 KShs	600,000	-		-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
407	450	4050	3110200	191 Livestock Development <i>Cont</i>	KShs	KShs						
				407 Animal Production Farms								
					4050 Marsabit District							
					Construction of Building	-	2 000 000	Govt	-	-	-	-
					NET EXPENDITURE SUB-HEAD 4050..KShs	-	2,000,000		-	-	-	-
	455	4070	3110200	4070 Moyale District								
				Construction of Building	-	2 000 000	Govt	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 4070..KShs	-	2,000,000		-	-	-	-
	445	4160	2220200	4160 Kangundo District								
				Routine Maintenance - Other Assets	250 000	-	Govt	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 4160 KShs	250,000	-		-	-	-	-
	484	4340	2220200	4340 Marimanti District								
Routine Maintenance - Other Assets				395 563	-	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4340 .KShs	395,563	-		-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	IILM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
407		4350		191 Livestock Development <i>Cont</i>							
				407 Animal Production Farms							
				4350 Meru Central District							
			2220200	Routine Maintenance - Other Assets	200 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4350..KShs	200,000	-		-	-	-	-
		510	5010	5010 Garissa District							
				3110200 Construction of Building	-	2 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5010 KShs	-	2,000,000		-	-	-	-
		511	5030	5030 Ijara District							
				3110200 Construction of Building	2 000 000	2 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5030 KShs	2,000,000	2,000,000		-	-	-	-
		630	6110	6110 Siaya District							
			3110200 Construction of Building	-	3 000 000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 6110 KShs	-	3,000,000		-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NLW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
407	635	6130	3110200	191 Livestock Development <i>Cont.</i>								
				407 Animal Production Farms								
					6130 Bondo District							
					Construction of Building	-	1 700,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6130..KShs	-	1,700,000		-	-	-	-
	680	6230	3110200	6230 Suba District								
				Construction of Building	500 000	-	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 6230..KShs	500,000	-		-	-	-	-
	660	6270	3110200	6270 Migori District								
				Construction of Building	-	2 216 000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 6270..KShs	-	2,216,000		-	-	-	-
	663	6273	2220200	6273 Macalder Sheep and Goat Station								
Routine Maintenance - Other Assets				300 000	-	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6273 .kShs	300,000	-		-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A 1 A	Revenue	A 1 A	Revenue
407	664	6274		191 Livestock Development Cont. 407 Animal Production Farms 6274 Oyani Livestock Improvement Farm	KShs	KShs		KShs	KShs	KShs	KShs
			2220200	Routine Maintenance - Other Assets	300 000	-	GoK	-	-	-	-
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	1 000 000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 500 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6274. KShs	300,000	3,500,000		-	-	-	-
	704	7004		7004 Naivasha Sheep and Goat Station							
			2220200	Routine Maintenance - Other Assets	600 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7004. KShs	600,000	-		-	-	-	-
		7030		7030 Turkana South District							
			3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7030 KShs	-	2,000,000		-	-	-	-
	881	7180		7180 Kimose Sheep and Goat Station							
			2220200	Routine Maintenance - Other Assets	400 000	-	GoK	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
407	881	7180		191 Livestock Development <i>Cont</i>	KShs	KShs							
				407 Animal Production Farms									
				7180 Kimose Sheep and Goat Station									
				NET EXPENDITURE SUB-HEAD 7180. KShs	400,000	-		-	-	-	-	-	
		870	7230		7230 Marakwet District								
	3110200			Construction of Building	1 000 000	-	Gov	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7230..KShs	1,000,000	-		-	-	-	-	-	
		820	7250		7250 Keiyo District								
	3110200			Construction of Building	2 000 000	1 000 000	Gov	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7250 KShs	2,000,000	1,000,000		-	-	-	-	-	
		835	7290		7290 Nandi South District								
	3110200			Construction of Building	1 200 000	-	Gov	-	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 7290 KShs	1,200,000	-		-	-	-	-	-		
	740	7350		7350 Nakuru District									
3110200			Construction of Building	1 000 000	-	Gov	-	-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
407	740	7350		191 Livestock Development <i>Cont</i> 407 Animal Production Farms 7350 Nakuru District	KShs	KShs		KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-HEAD 7350. KShs	1,000,000	-		-	-	-	-
		7450		7450 Narok South District							
			3110200	Construction of Building	-	2,000,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7450 KShs	-	2,000,000		-	-	-	-
	790	7470		7470 Trans-Mara District							
			3110200	Construction of Building	-	910,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7470 KShs	-	910,000		-	-	-	-
	710	7490		7490 Kajado District							
			3110500	Construction and Civil Works	-	900,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7490. KShs	-	900,000		-	-	-	-
		7510		7510 Loitokitok District							
			3110200	Construction of Building	-	2,644,530	Govt	-	-	-	-

VOIED 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
407	7510		191 Livestock Development 407 Animal Production Farms 7510 Jotokotok District	KShs	KShs		KShs	KShs	KShs	KShs
	780		NET EXPENDITURE SUB-HEAD 7510 KShs 7590 Bomet District	-	2,644,530		-	-	-	-
		3110200	Construction of Building	-	2,500,000	Cook	-	-	-	-
	960		NET EXPENDITURE SUB-HEAD 7590..KShs 9130 Lugari District	-	2,500,000		-	-	-	-
		3110200	Construction of Building	500,000	2,098,705	Cook	-	-	-	-
	920		NET EXPENDITURE SUB-HEAD 9130..KShs 9250 Busia District	500,000	2,098,705		-	-	-	-
		3110500	Construction and Civil Works	-	846,680	Cook	-	-	-	-
	970		NET EXPENDITURE SUB-HEAD 9250 KShs 9270 Ieso District	-	846,680		-	-	-	-
		3110200	Construction of Building	2,000,000	-	Cook	-	-	-	-

NOTE D.19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							VIA	Revenue	VIA	Revenue
407	970 9270		191 Livestock Development 407 Animal Production Farms 9270 Ieso District	KShs	KShs		KShs	KShs	KShs	KShs
			NET EXPENDITURE SUB-HEAD 9270	2,000,400	-		-	-	-	-
424	000 0000		NET EXPENDITURE HEAD 407 424 Kenya Dairy Development Programme (Livestock) 0000 Headquarters	18,945,563	48,863,915		-	-	-	-
		2210200	Communication Supplies and Services	-	53 000	Various	7 000	-	-	-
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	150 000	715 500	U.S.MD	100 000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	-	20 000	Cook	-	-	-	-
		2210700	Training Expenses	424 525	767 000	U.S.MD	767 000	-	-	-
		2210800	Hospitality Supplies and Services	-	24 000	Cook	-	-	-	-
		2211100	Office and General Supplies and Services	-	115 000	Various	80 000	-	-	-
		2211200	Fuel Oil and Lubricants	50 000	450 400	Various	40 000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	325 200	Various	6 000	-	-	-
		2220200	Routine Maintenance - Other Assets	-	40 000	Cook	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	225 000	Cook	-	-	-	-
			GRAND TOTAL EXPENDITURE	624 525	2 735 100		1 000 000	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
424	000	0000	1320200	191 Livestock Development <i>Cont</i>	KShs	KShs		KShs	KShs	KShs	KShs
				424 Kenya Dairy Development Programme (Livestock)							
				0000 Headquarters							
				Appropriations in Aid							
				Grants from International Organizations	624 525	1 000 000	USAID	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	1,735,100		1,000,000	-	-	-
				0033 Kenya Dairy Board							
				2210100 Utilities Supplies and Services	118 000	-	GoK	-	-	-	-
				2210200 Communication, Supplies and Services	165 000	-	GoK	-	-	-	-
				2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740 000	-	GoK	-	-	-	-
2211000 Specialised Materials and Supplies	30 000	-	GoK	-	-	-	-				
2211100 Office and General Supplies and Services	1 141 000	-	GoK	-	-	-	-				
2211200 Fuel Oil and Lubricants	550 000	-	GoK	-	-	-	-				
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2 000 000	USAID	2 000 000	-	-	-				
GROSS EXPENDITURE KShs	2 744 000	2,000,000		2 000 000	-	-	-				
Appropriations in Aid											
Grants from International Organizations	-	2 000 000	USAID	-	-	-	-				
NET EXPENDITURE SUB-HEAD 0033 KShs	2,744,000	-		2,000,000	-	-	-				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
424	115	0115		191 Livestock Development <i>Cont..</i> 424 Kenya Dairy Development Programme (Livestock) 0115 Dairy Commercialization Programme							
			2110200	Basic Wages - Temporary Employees	-	26,784,558	IFAD	6,000,000	-	-	72,483,735
			2210100	Utilities Supplies and Services	-	460,000	GoK	-	-	-	-
			2210200	Communication, Supplies and Services	-	2,149,700	Various	-	65,500	-	1,968,900
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	16,156,970	IFAD	-	3,415,600	-	11,240,370
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	6,400,000	IFAD	-	-	-	6,400,000
			2210500	Printing , Advertising and Information Supplies and Services	-	12,698,200	Various	-	-	-	11,453,200
			2210700	Training Expenses	-	27,657,400	IFAD	-	4,907,400	-	22,750,000
			2210800	Hospitality Supplies and Services	-	1,663,200	Various	-	390,200	-	1,209,000
			2211000	Specialised Materials and Supplies	-	1,354,000	IFAD	-	-	-	1,351,000
			2211100	Office and General Supplies and Services	-	1,525,970	Various	-	186,600	-	972,370
			2211200	Fuel Oil and Lubricants	-	3,839,000	Various	-	281,600	-	2,300,860
			2211300	Other Operating Expenses	-	26,473,875	GoK	-	1,736,875	-	24,545,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	3,022,160	Various	-	292,360	-	1,785,000
			2220200	Routine Maintenance - Other Assets	-	150,000	IFAD	-	-	-	80,000
			3110500	Construction and Civil Works	-	75,000,000	IFAD	-	-	75,000,000	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	75,000,000	IFAD	-	-	75,000,000	-
			3111000	Purchase of Office Furniture and General Equipment	-	1,330,000	IFAD	-	-	-	1,330,000

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008														
III. Details of the Foregoing														
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
					KShs	KShs		KShs	KShs	KShs	KShs			
424	115	0115		191 Livestock Development Cont.										
				424 Kenya Dairy Development Programme (Livestock)										
				0115 Dairy Commercialization Programme										
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5 825 000	IFAD	-	-	-	-	-	5 600 000	
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	1 000 000	IFAD	-	-	-	-	-	1 000 000	
				GROSS EXPENDITURE KShs.	-	288 490,033		6,000 000	11,276 135	150 000 000			166 469 435	
				Appropriations in Aid										
			1320200	Grants from International Organizations	-	6,000,000	IFAD	-	-	-	-	-	-	
			5120200	Foreign Borrowing - Direct Payments	-	150 000 000	IFAD	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	156 000 000		-	-	-	-	-	-	
		NET EXPENDITURE SUB-HEAD 0115 .KShs				-	132,490,033		6,000,000	11,276,135	150,000,000	166,469,435		
		610	6010		6010 Kisii Central District									
				2210200	Communication, Supplies and Services	47 885	118 200	Various	-	-	-	-	43 200	
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	385 556	2 057 100	IFAD	-	92 250	-	-	1 964 850		
			2210600	Rentals of Produced Assets	-	50 000	IFAD	-	-	-	-	50 000		
			2210700	Training Expenses	310 489	1 374 000	Various	-	4 500	-	-	1 369 500		
			2210800	Hospitality Supplies and Services	-	24 000	GoK	-	-	-	-	-		
			2210900	Insurance Costs	-	10 000	GoK	-	-	-	-	-		
			2211000	Specialised Materials and Supplies	-	474 000	IFAD	-	20 000	-	-	444 000		
			2211100	Office and General Supplies and Services	83 866	240 000	Various	-	-	-	-	216 000		
			2211200	Fuel Oil and Lubricants	289 637	1 376 600	Various	-	67 000	-	-	1 172 000		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III Details of the Foregoing													
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
424	610	6010		191 Livestock Development									
				424 Kenya Dairy Development Programme (Livestock)									
				6010 Kisumu Central District									
			2211300	Other Operating Expenses	-	100 000	GoK	-	-	-	-	50 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	186 000	1 325,960	Various	-	64 120	-	-	1 129 240	
			2220200	Routine Maintenance - Other Assets	-	20 000	Various	-	-	-	-	18 000	
			3110500	Construction and Civil Works	-	55,000	IFAD	-	-	-	-	55 000	
			3111000	Purchase of Office Furniture and General Equipment	-	30 000	IFAD	-	-	-	-	30 000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	31 000	IFAD	-	-	-	-	31 000			
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	197 000	IFAD	-	135 000	-	-	62 000			
		NET EXPENDITURE SUB-HEAD 6010..KShs		1,303,433	7,482,860		-	382,870	-	6,634,790			
	650	6070		6070 Nyamira District									
			2210200	Communication Supplies and Services	49 685	118 200	Various	-	-	-	-	43 200	
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	385 556	2 038 025	IFAD	-	59 625	-	-	1 978 400	
			2210600	Rentals of Produced Assets	-	60 000	IFAD	-	-	-	-	60 000	
2210700			Training Expenses	261 489	1 380,100	Various	-	-	-	-	1 380 100		
2210800			Hospitality Supplies and Services	-	24,000	GoK	-	-	-	-	-		
2210900			Insurance Costs	-	6 000	GoK	-	-	-	-	-		
2211000	Specialised Materials and Supplies	-	698,600	IFAD	-	18 000	-	-	670 600				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III. Details of the Foregoing													
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
424	650	6070		191 Livestock Development Cont									
				424 Kenya Dairy Development Programme (Livestock)									
				6070 Nyamira District									
			2211100	Office and General Supplies and Services	45 433	240 000	Various	-	-	-	216 000		
			2211200	Fuel Oil and Lubricants	269 637	863 550	Various	-	46 540	-	730 610		
			2211300	Other Operating Expenses	-	68 000	Govt	-	-	-	20 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	144 000	736 110	Various	-	44 140	-	618 370		
			2220200	Routine Maintenance - Other Assets	-	32 000	Various	-	-	-	28 800		
			3110200	Construction of Building	-	10 000	II AD	-	-	-	10 000		
			3111000	Purchase of Office Furniture and General Equipment	-	30 000	II AD	-	-	-	30 000		
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	6 000	II AD	-	-	-	6 000				
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	175 000	II AD	-	135 000	-	40 000				
		NET EXPENDITURE SUB-HEAD 6070. KShs			1,155,800	6,485,585			303,305	-	5,832,080		
		760	7090		7090 Trans-Nzoia West District								
				2210200	Communication Supplies and Services	71 811	118 200	Various	-	-	-	43 200	
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 354 531	1 935 585	II AD	-	128 100	-	1 807 485		
			2210600	Rentals of Produced Assets	-	60 000	II AD	-	-	-	60 000		
			2210700	Training Expenses	331 306	830 000	Various	-	12 000	-	818 000		
			2210800	Hospitality Supplies and Services	-	24 000	Govt	-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
424	760	7090		191 Livestock Development										
				424 Kenya Dairy Development Programme (Livestock)										
				7090 Trans-Nzoia West District										
			2210900	Insurance Costs	-	6 000	GoK	-	-	-	-	-	-	
			2211000	Specialised Materials and Supplies	-	222 000	IFAD	-	13 500	-	-	-	198 500	
			2211100	Office and General Supplies and Services	58,433	270 000	Various	-	-	-	-	-	243 000	
			2211200	Fuel Oil and Lubricants	289 637	831 890	Various	-	83 600	-	-	-	665 100	
			2211300	Other Operating Expenses	-	90 000	GoK	-	-	-	-	-	40 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	668 120	Various	-	80 600	-	-	-	520 700	
			2220200	Routine Maintenance - Other Assets	-	10 000	Various	-	-	-	-	-	9 000	
			3111000	Purchase of Office Furniture and General Equipment	-	30 000	IFAD	-	-	-	-	-	30 000	
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	12 000	IFAD	-	-	-	-	-	12 000	
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	418 600	IFAD	-	324 000	-	-	-	94 600	
			3111500	Rehabilitation of Civil Works	-	130 000	IFAD	-	-	-	-	-	130 000	
			NET EXPENDITURE SUB-HEAD 7090	KShs	2,105,718	5,656,395		-	641,800	-	4,671,585			
	742	7154		7154 Poultry Research - Naivasha										
			2110200	Basic Wages - Temporary Employees	16 406 040	-	IFAD	-	-	-	-			
			2210100	Utilities Supplies and Services	188 000	-	IFAD	-	-	-	-			
			2210200	Communication Supplies and Services	1,466 000	-	Various	-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III. Details of the Foregoing													
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
424	742	7154		191 Livestock Development <i>Cont.</i>									
				424 Kenya Dairy Development Programme (Livestock)									
				7154 Poultry Research - Naivasha									
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	6 642 155	-	IFAD	-	-	-	-	-	
			2210400	Foreign Travel and Subsistence and other transportation costs	5 478 900	-	IFAD	-	-	-	-	-	
			2210500	Printing Advertising and Information Supplies and Services	2 845 000	-	Various	-	-	-	-	-	
			2210600	Rentals of Produced Assets	225 000	-	IFAD	-	-	-	-	-	
			2210700	Training Expenses	6 793 138	-	IFAD	-	-	-	-	-	
			2210800	Hospitality Supplies and Services	4 523 258	-	IFAD	-	-	-	-	-	
			2211000	Specialised Materials and Supplies	5 498 000	-	IFAD	-	-	-	-	-	
			2211100	Office and General Supplies and Services	1 059 078	-	IFAD	-	-	-	-	-	
			2211200	Fuel Oil and Lubricants	2 676 941	-	Various	-	-	-	-	-	
			2211300	Other Operating Expenses	10 250 000	-	IFAD	-	-	-	-	-	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 104 460	-	Various	-	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	107 500	-	IFAD	-	-	-	-	-	
			3110200	Construction of Building	31 000 000	-	IFAD	-	-	-	-	-	
			3110300	Refurbishment of buildings	1,635 000	-	IFAD	-	-	-	-	-	
3110500	Construction and Civil Works	2 900 000	-	IFAD	-	-	-	-	-				
3110700	Purchase of Vehicles and Other Transport Equipment	49 078 029	-	IFAD	-	-	-	-	-				
3111000	Purchase of Office Furniture and General Equipment	6 060 000	-	IFAD	-	-	-	-	-				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
424	742	7154		191 Livestock Development <i>Cont.</i>	KShs	KShs								
				424 Kenya Dairy Development Programme (Livestock)										
				7154 Poultry Research - Naivasha										
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2 600,000	-	IFAD	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	159 536,499	-		-	-	-	-	-	-	
				Appropriations in Aid										
			1320200	Grants from International Organizations	6 800 000	-	IFAD	-	-	-	-	-	-	
			5120200	Foreign Borrowing - Direct Payments	100 310,000	-	IFAD	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	107 110,000	-		-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7154:KShs	52,426,499	-		-	-	-	-	-	-	
				770 7190	7190 Soy (Uasin Gishu North) District									
				2210200	Communication Supplies and Services	52 827	118 200	Various	-	-	-	-	43 200	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	452 778	2 387 700	IFAD	-	259 200	-	-	2 128 500				
	2210600	Rentals of Produced Assets	-	54 000	IFAD	-	-	-	-	54 000				
	2210700	Training Expenses	365 989	1 079 200	IFAD	-	60 000	-	-	1 019 200				
	2210800	Hospitality Supplies and Services	-	24 000	GoK	-	-	-	-	-				
	2210900	Insurance Costs	-	6 000	GoK	-	-	-	-	-				
	2211000	Specialised Materials and Supplies	-	247 200	IFAD	-	57 000	-	-	180 200				
	2211100	Office and General Supplies and Services	16 000	240 000	Various	-	-	-	-	216 000				
	2211200	Fuel Oil and Lubricants	-	1 371 120	Various	-	151,800	-	-	1 082 200				
	2211300	Other Operating Expenses	-	70 000	GoK	-	-	-	-	20 000				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
424	770	7190		191 Livestock Development <i>Cont</i>	KShs	KShs									
				424 Kenya Dairy Development Programme (Livestock)											
				7190 Soy (Uasin Gishu North) District											
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	139 800	927 480	Various	-	99 000	-	-	-	735 700		
			2220200	Routine Maintenance - Other Assets	-	10 000	Various	-	-	-	-	-	9 000		
			3110500	Construction and Civil Works	-	80 000	IF AD	-	-	-	-	-	80 000		
			3111000	Purchase of Office Furniture and General Equipment	-	30 000	IF AD	-	-	-	-	-	30 000		
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	46 000	IF AD	-	-	-	-	-	46 000		
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	240 000	IF AD	-	216 000	-	-	-	24 000		
				NET EXPENDITURE SUB-HEAD 7190..kShs			1,027,394	6,930,900			843,000	-		5,668,000	
				830	7270		7270 Nandi North District								
						2210200	Communication Supplies and Services	49 685	118 200	Various	-	-	-	-	43 200
						2210300	Domestic Travel and Subsistence and Other Transportation Costs	350 556	1 623 400	IF AD	-	63 900	-	-	1 559 500
						2210600	Rentals of Produced Assets	-	40 000	IF AD	-	-	-	-	40 000
			2210700	Training Expenses	385 306	1 384 100	Various	-	14 000	-	-	1 370 100			
			2210800	Hospitality Supplies and Services	-	24 000	GoK	-	-	-	-	-			
			2210900	Insurance Costs	-	3 000	GoK	-	-	-	-	-			
			2211000	Specialised Materials and Supplies	-	258 000	IF AD	-	33 000	-	-	215 000			
			2211100	Office and General Supplies and Services	58 433	240 000	Various	-	-	-	-	216 000			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
424	830	7270		191 Livestock Development <i>Cont...</i>	KShs	KShs							
				424 Kenya Dairy Development Programme (Livestock)									
				7270 Nandi North District									
			2211200	Fuel Oil and Lubricants	269 637	962 820	Various	-	15 120	-	851 420		
			2211300	Other Operating Expenses	-	90,000	GoK	-	-	-	40 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	94,200	700 260	Various	-	10 800	-	619 430		
			2220200	Routine Maintenance - Other Assets	-	10,000	Various	-	-	-	9 000		
			3110500	Construction and Civil Works	-	80 000	IFAD	-	20 000	-	60 000		
			3111000	Purchase of Office Furniture and General Equipment	-	30,000	IFAD	-	-	-	30 000		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	36,000	IFAD	-	-	-	36,000		
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	126 000	IFAD	-	108,000	-	18,000		
				NET EXPENDITURE SUB-HEAD 7270..KShs			1,207,817	5,725,780		-	264,820	-	5,107,650
				835 7290		7290 Nandi South District							
					2210200	Communication, Supplies and Services	-	118,200	Various	-	-	-	43 200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,623,400	IFAD	-	63 900	-	1 559,500			
		2210600	Rentals of Produced Assets	-	40 000	IFAD	-	-	-	40 000			
		2210700	Training Expenses	-	1,384,100	IFAD	-	14 000	-	1 370 100			
		2210800	Hospitality Supplies and Services	-	24 000	GoK	-	-	-	-			
		2210900	Insurance Costs	-	3,000	GoK	-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
424	835	7290		191 Livestock Development <i>Cont.</i>	KShs	KShs								
				424 Kenya Dairy Development Programme (Livestock)										
				7290 Nandi South District										
			2211000	Specialised Materials and Supplies	-	258,000	IFAD	-	33,000	-	-	-	215,000	
			2211100	Office and General Supplies and Services	-	240,000	Various	-	-	-	-	-	216,000	
			2211200	Fuel Oil and Lubricants	-	962,820	Various	-	15,120	-	-	-	851,420	
			2211300	Other Operating Expenses	-	90,000	Govt	-	-	-	-	-	40,000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	700,260	Various	-	10,800	-	-	-	619,430	
			2220200	Routine Maintenance - Other Assets	-	10,000	Various	-	-	-	-	-	9,000	
			3110500	Construction and Civil Works	-	80,000	IFAD	-	20,000	-	-	-	60,000	
	3111000	Purchase of Office Furniture and General Equipment	-	30,000	IFAD	-	-	-	-	-	30,000			
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	6,000	IFAD	-	-	-	-	-	6,000			
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	126,000	IFAD	-	108,000	-	-	-	18,000			
				NET EXPENDITURE SUB-HEAD 7290..KShs	-	5,695,780		-	264,820	-	-	5,077,650		
		740	7350		7350 Nakuru District									
2210200	Communication, Supplies and Services			50,645	115,200	Various	-	-	-	-	-	43,200		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			2,467,778	1,697,425	IFAD	-	69,500	-	-	-	1,627,925		
2210600	Rentals of Produced Assets			-	90,000	IFAD	-	-	-	-	-	90,000		
2210700	Training Expenses			410,638	687,000	Various	-	4,000	-	-	-	683,000		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs.	KShs.		KShs.	KShs.	KShs.	
424	740 7350		191 Livestock Development 424 Kenya Dairy Development Programme (Livestock) 7350 Nakuru District							
		2210800	Hospitality Supplies and Services	-	24,000	GoK	-	-	-	
		2210900	Insurance Costs	-	3,000	GoK	-	-	-	
		2211000	Specialised Materials and Supplies	-	188,000	IFAD	-	16,300	161,700	
		2211100	Office and General Supplies and Services	63,989	240,000	Various	-	-	216,000	
		2211200	Fuel Oil and Lubricants	289,637	660,756	Various	-	16,040	578,640	
		2211300	Other Operating Expenses	-	90,000	GoK	-	-	40,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	144,000	425,660	Various	-	16,040	367,020	
		2220200	Routine Maintenance - Other Assets	-	20,000	Various	-	-	18,000	
		3110500	Construction and Civil Works	-	80,000	IFAD	-	-	80,000	
		3111000	Purchase of Office Furniture and General Equipment	-	30,000	IFAD	-	-	30,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	36,000	IFAD	-	-	36,000	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	115,500	IFAD	-	108,000	7,500	
			NET EXPENDITURE SUB-HEAD 7350..KShs	3,426,687	4,502,541		-	229,880	3,978,985	
	780 7590		7590 Bomet District							
		2210200	Communication, Supplies and Services	47,785	118,200	Various	-	-	43,200	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	435,715	1,468,315	IFAD	-	29,900	1,438,415	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
424	780	7590		191 Livestock Development										
				424 Kenya Dairy Development Programme (Livestock)										
				7590 Bomet District										
			2210600	Rentals of Produced Assets	-	60,000	IFAD	-	-	-	-	60,000		
			2210700	Training Expenses	2 239 794	358,500	Various	-	4 000	-	-	354 500		
			2210800	Hospitality Supplies and Services	-	24,000	GoK	-	-	-	-	-		
			2210900	Insurance Costs	-	20,000	GoK	-	-	-	-	-		
			2211000	Specialised Materials and Supplies	-	725 500	IFAD	-	29,500	-	-	686 000		
			2211100	Office and General Supplies and Services	384 328	240 000	Various	-	-	-	-	216 000		
			2211200	Fuel Oil and Lubricants	439 274	1 616 160	Various	-	31 960	-	-	1 422 580		
			2211300	Other Operating Expenses	-	80 000	GoK	-	-	-	-	30 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100 000	1 052 960	Various	-	20 200	-	-	927 460		
			2220200	Routine Maintenance - Other Assets	-	10 000	Various	-	-	-	-	9 000		
			3110500	Construction and Civil Works	-	110 000	IFAD	-	-	-	-	110 000		
			3111000	Purchase of Office Furniture and General Equipment	-	30,000	IFAD	-	-	-	-	30 000		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	71 000	IFAD	-	-	-	-	71,000		
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	150 000	IFAD	-	90 000	-	-	60 000		
			NET EXPENDITURE SUB-HEAD 7590 (KShs)	3,646,896	6,134,635		-	205,560	-	5,458,155				
	900	9000		9000 Western Province										
			2210200	Communication, Supplies and Services	20 000	24,000	GoK	-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
424	900	9000	191 Livestock Development	KShs.	KShs.							
			424 Kenya Dairy Development Programme (Livestock)									
			9000 Western Province									
			Domestic Travel and Subsistence, and Other Transportation Costs	160,000	159,000	GoK	-	-	-	-	-	
			Office and General Supplies and Services	120,000	60,000	GoK	-	-	-	-	-	
			Fuel Oil and Lubricants	140,000	141,600	GoK	-	-	-	-	-	
			Routine Maintenance - Vehicles and Other Transport Equipment	40,000	100,800	GoK	-	-	-	-	-	
			Routine Maintenance - Other Assets	10,000	10,000	GoK	-	-	-	-	-	
						490,000	495,400					
960	9130	9130	NET EXPENDITURE SUB-HEAD 9000..KShs									
			9130 Lugari District									
		2210200	Communication, Supplies and Services	47,785	118,200	Various	-	-	-	43,200		
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,397	1,709,875	IFAD	-	59,850	-	1,650,025		
		2210600	Rentals of Produced Assets	-	60,000	IFAD	-	-	-	60,000		
		2210700	Training Expenses	387,000	841,000	Various	-	4,000	-	837,000		
		2210800	Hospitality Supplies and Services	-	24,000	GoK	-	-	-	-		
		2210900	Insurance Costs	-	6,000	GoK	-	-	-	-		
		2211000	Specialised Materials and Supplies	-	335,000	IFAD	-	30,000	-	295,000		
		2211100	Office and General Supplies and Services	106,866	240,000	Various	-	-	-	216,000		
		2211200	Fuel Oil and Lubricants	505,377	1,223,880	Various	-	45,480	-	1,056,020		
		2211300	Other Operating Expenses	-	70,000	GoK	-	-	-	20,000		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
424	960	9130		191 Livestock Development <i>Cont.</i>	KShs	KShs								
				424 Kenya Dairy Development Programme (Livestock)										
				9130 Lugari District										
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	135,000	1 124 200	Various	-	43,400	-	-	-	968 400	
			2220200	Routine Maintenance - Other Assets	-	34 000	IFAD	-	-	-	-	-	33 000	
			3110500	Construction and Civil Works	-	130,000	IFAD	-	-	-	-	-	130 000	
			3111000	Purchase of Office Furniture and General Equipment	-	60 000	IFAD	-	-	-	-	-	60 000	
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	56 000	IFAD	-	-	-	-	-	56 000	
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	178 000	IFAD	-	108,000	-	-	-	70,000	
				NET EXPENDITURE SUB-HEAD 9130..KShs			1,482,425	6,210,155		-	290,730	-	-	5,494,645
		910	9150		9150 Bungoma North District									
	2210200			Communication, Supplies and Services	47 585	115 200	Various	-	-	-	-	-	43 200	
	2210300			Domestic Travel and Subsistence and Other Transportation Costs	492 015	1,768,630	IFAD	-	50 550	-	-	-	1 718,080	
	2210600			Rentals of Produced Assets	-	60 000	IFAD	-	-	-	-	-	60,000	
	2210700			Training Expenses	277,489	405 000	Various	-	42 000	-	-	-	363 000	
			2210800	Hospitality Supplies and Services	-	24 000	GoK	-	-	-	-	-		
			2210900	Insurance Costs	-	6,000	GoK	-	-	-	-	-		
			2211000	Specialised Materials and Supplies	-	981 500	IFAD	-	-	-	-	971 500		
			2211100	Office and General Supplies and Services	48 433	240 000	Various	-	-	-	-	216 000		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			191 Livestock Development	KShs.	KShs.		KShs.	KShs.	KShs.	
424	910	9150	424 Kenya Dairy Development Programme (Livestock) Bungoma North District	289,637	1,204,875	Various	-	26,350	-	1,058,025
		2211200	Fuel Oil and Lubricants	-	90,000	GoK	-	-	-	40,000
		2211300	Other Operating Expenses	80,000	880,650	Various	-	19,180	-	773,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	22,000	Various	-	-	-	19,800
		2220200	Routine Maintenance - Other Assets	-	120,000	IFAD	-	30,000	-	90,000
		3110500	Construction and Civil Works	-	30,000	IFAD	-	-	-	30,000
		3111000	Purchase of Office Furniture and General Equipment	-	174,020	IFAD	-	-	-	174,020
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	179,000	IFAD	-	129,000	-	50,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9150..KShs	1,235,159	6,300,875		-	297,080	-	5,607,025
473	000	0000	473 Dairy Training School 0000 Headquarters	72,251,828	195,846,039		9,000,000	15,000,000	150,000,000	220,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	250,000	-	USAID	-	-	-	-
		2210700	Training Expenses	1,150,000	-	USAID	-	-	-	-
		2211200	Fuel Oil and Lubricants	251,875	-	USAID	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
473	000	0000		191 Livestock Development Cont.	KShs	KShs							
				473 Dairy Training School									
				0000 Headquarters									
				GROSS EXPENDITURE KShs	1 651,875	-	-	-	-	-	-	-	-
				Appropriations in Aid									
			1320200	Grants from International Organizations	1,651,875	-	USAID	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-	-	-
	7410		7410 Naivasha District										
3110500		Construction and Civil Works	-	7 000,000	GoK	-	-	-	-	-			
		NET EXPENDITURE SUB-HEAD 7410..KShs	-	7,000,000		-	-	-	-	-			
			NET EXPENDITURE HEAD 473 ..KShs	-	7,000,000		-	-	-	-			
491	0151		491 ASAL Based Livestock and Rural Livelihoods Support Project										
			0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)										
		2110300	Personal Allowance - Paid as Part of Salary	9,948,000	9 948,000	GoK	-	-	-	-			
		2210200	Communication, Supplies and Services	4 000,000	1,800,000	ADF	-	-	-	1 800 000			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12 450,000	6 550 000	ADI	-	-	-	6 550,000			
	2210400	Foreign Travel and Subsistence, and other transportation costs	4,100 000	3,100 000	ADF	-	-	-	3 100 000				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	V I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
491		0151		191 Livestock Development <i>Cont.</i>	KShs	KShs						
				491 ASAL Based Livestock and Rural Livelihoods Support Project								
				0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)								
			2210500	Printing, Advertising and Information Supplies and Services	2 850 000	1 800 000	ADI	-	-	-	1 800 000	
			2210600	Rentals of Produced Assets	800,000	200 000	ADF	-	-	-	200 000	
			2210700	Training Expenses	25 200 000	15,200 000	ADI	-	-	6 000 000	9 200 000	
			2210800	Hospitality Supplies and Services	850,000	950 000	Various	-	-	-	650 000	
			2211000	Specialised Materials and Supplies	184 820,000	109,286,676	ADI	-	-	79 700 000	29 586,676	
			2211100	Office and General Supplies and Services.	4 500 000	4 300,000	ADI	-	-	-	4 300 000	
			2211200	Fuel Oil and Lubricants	6 000 000	4 000 000	ADI	-	-	-	4 000 000	
			2211300	Other Operating Expenses	26 520 000	16 860 000	GoK	-	-	-	15 880 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 000 000	2,000 000	ADF	-	-	-	2 000 000	
			2220200	Routine Maintenance - Other Assets	405,000	1 400 000	ADI	-	-	-	1 400 000	
			2640400	Other Current Transfers, Grants and Subsidies	53 236 309	-	ADI	-	-	-	-	
			2640500	Other Capital Grants and Transfers	-	15 000,000	ADF	-	-	-	15 000 000	
			3110300	Refurbishment of Buildings	9 000,000	1,000,000	ADF	-	-	-	1 000 000	
			3110500	Construction and Civil Works	300,000	65 300,000	ADF	-	-	40 000 000	25 300 000	
3110700	Purchase of Vehicles and Other Transport Equipment	96 000,000	-	ADF	-	-	-	-				
3110800	Overhaul of Vehicles and Other Transport Equipment	4 000,000	1,200 000	ADF	-	-	-	1 200 000				
3110900	Purchase of Household Furniture and Institutional Equipment	2 000 000	2 000,000	ADI	-	-	-	2 000 000				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491		0151		191 Livestock Development Cont.	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				0151 ASAL Based Livestock and Rural Livelihoods Support Project (Loan)										
			3111000	Purchase of Office Furniture and General Equipment	3 799 000	2 500 000	ADF	-	-	-	-	2 500 000		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	205,956,000	90 250 000	ADF	-	-	70 000 000		20 250 000		
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	2 000 000	-	ADF	-	-	-	-	-		
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	800 000	-	ADF	-	-	-	-	-		
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4 000 000	1 500 000	ADF	-	-	-	-	1 500 000		
				GROSS EXPENDITURE KShs	667 534 309	356 144,676						195 700 000	149 216 676	
				Appropriations in Aid										
			5120200	Foreign Borrowing - Direct Payments	393 000 000	195 700 000	ADF	-	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0151..KShs	274,534,309	160,444,676						195,700,000	149,216,676	
	0152	0152 ASAL Based Livestock and Rural Livelihoods Support Project (Grant)												
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	700 000	550 000	ADF	-	550 000	-	-					
	2210500	Printing, Advertising and Information Supplies and Services	450,000	300 000	ADF	-	300 000	-	-					
	2210700	Training Expenses	2 800 000	1 700,000	ADF	-	1 700 000	-	-					

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
				191 Livestock Development	KShs	KShs		KShs	KShs	KShs	KShs
				491 ASAL Based Livestock and Rural Livelihoods Support Project							
		0152		0152 ASAL Based Livestock and Rural Livelihoods Support Project (Grant)							
			2211100	Office and General Supplies and Services	130 000	130 000	ADI	-	130 000	-	-
			2211200	Fuel Oil and Lubricants	900 000	900 000	ADI	-	900 000	-	-
			2211300	Other Operating Expenses	21 370 000	22 200 000	ADI	-	22 200 000	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 000 000	500 000	ADF	-	500 000	-	-
			2220200	Routine Maintenance - Other Assets	4 000 000	4 000 000	ADI	-	4 000 000	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	9 270 000	16 000 000	ADI	-	16 000 000	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	22 380 000	26 500 000	ADI	26 500 000	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2 000 000	2 000 000	ADI	-	2 000 000	-	-
				GROSS EXPENDITURE KShs	65 000 000	74 780 000		26 500 000	48 280 000	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	-	26 500 000	ADF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0152. kShs	65,000,000	48,280,000		26,500,000	48,280,000	-	-
	350	3090		3090 Jaita-Taveta District							
			2210200	Communication, Supplies and Services	132 000	90 000	ADI	-	-	-	90 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,280 000	822 950	ADI	-	-	-	822 950

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	350	3090		191 Livestock Development <i>Cont</i>	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				3090 Taita-Taveta District										
			2210600	Rentals of Produced Assets	-	60 000	ADF	-	-	-	-	60 000		
			2210700	Training Expenses	1 049 600	1 125 900	ADF	-	-	-	-	1 125 900		
			2210800	Hospitality Supplies and Services	40 000	60 000	ADF	-	-	-	-	60 000		
			2211000	Specialised Materials and Supplies	272 008	40 000	ADI	-	-	-	-	40 000		
			2211100	Office and General Supplies and Services	204 768	124 000	ADI	-	-	-	-	124 000		
			2211200	Fuel Oil and Lubricants	1 447 000	450 000	ADF	-	-	-	-	450 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	793 980	320 000	ADI	-	-	-	-	320 000		
	2640500	Other Capital Grants and Transfers	-	9 217 000	ADF	-	-	-	-	9 217 000				
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	90 000	180 000	ADI	-	-	-	-	180 000				
				NET EXPENDITURE SUB-HEAD 3090 KShs	5,309,356	12,489,850						12,489,850		
	360	3110		3110 Tana River District										
			2210200	Communication Supplies and Services	124 009	95 000	ADI	-	-	-	-	95 000		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 237 500	1 065 000	ADI	-	-	-	-	1 065 000		
			2210700	Training Expenses	1 044,000	1 130 000	ADI	-	-	-	-	1,130 000		
			2210800	Hospitality Supplies and Services	40 000	60,000	ADF	-	-	-	-	60 000		
			2211000	Specialised Materials and Supplies	272,008	160 000	ADF	-	-	-	-	160 000		
			2211100	Office and General Supplies and Services	204 768	112 820	ADF	-	-	-	-	112 820		
2211200			Fuel Oil and Lubricants	1 371 000	630 000	ADI	-	-	-	-	630 000			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
491	360	3110		191 Livestock Development <i>Cont...</i>	KShs.	KShs.						
				491 ASAL Based Livestock and Rural Livelihoods Support Project								
				3110 Tana River District								
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	793,980	327,510	ADF	-	-	-	327,510	
			2220200	Routine Maintenance - Other Assets	-	52,000	ADF	-	-	-	52,000	
		2640500	Other Capital Grants and Transfers	-	9,217,000	ADF	-	-	-	9,217,000		
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	120,000	180,000	ADF	-	-	-	180,000		
			NET EXPENDITURE SUB-HEAD 3110..KShs	5,207,265	13,029,330		-	-	-	13,029,330		
		370	3150		3150 Malindi District							
	2210200			Communication, Supplies and Services	70,000	42,000	ADF	-	-	-	42,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			604,655	655,650	ADF	-	-	-	655,650		
2210500	Printing, Advertising and Information Supplies and Services			20,000	25,000	ADF	-	-	-	25,000		
2210700	Training Expenses			708,010	523,560	ADF	-	-	-	523,560		
2210800	Hospitality Supplies and Services			84,000	60,000	ADF	-	-	-	60,000		
2211000	Specialised Materials and Supplies			38,500	-	ADF	-	-	-	-		
2211100	Office and General Supplies and Services	123,500	70,500	ADF	-	-	-	70,500				
2211200	Fuel Oil and Lubricants	933,720	400,000	ADF	-	-	-	400,000				
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	479,000	290,000	ADF	-	-	-	290,000		
		2640500	Other Capital Grants and Transfers	-	9,726,000	ADF	-	-	-	9,726,000		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
491	370	3150		191 Livestock Development <i>Cont</i>	KShs	KShs							
				491 ASAL Based Livestock and Rural Livelihoods Support Project									
				3150 Malindi District									
				NET EXPENDITURE SUB-HEAD 3150 kShs	3,061,385	11,792,710		-	-	-	-	11,792,710	
		415	4030		4030 Mbeere District								
				2210200	Communication Supplies and Services	136 000	42 000	ADI	-	-	-	-	42 000
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 066 805	700 000	ADI	-	-	-	-	700 000
				2210500	Printing Advertising and Information Supplies and Services	8 000	25 000	ADI	-	-	-	-	25 000
				2210600	Rentals of Produced Assets	90 000	60 000	ADI	-	-	-	-	60 000
				2210700	Training Expenses	323 125	398 350	ADI	-	-	-	-	398 350
				2210800	Hospitality Supplies and Services	69 600	60 000	ADI	-	-	-	-	60 000
				2211000	Specialised Materials and Supplies	307 698	130 000	ADI	-	-	-	-	130 000
				2211100	Office and General Supplies and Services	76 220	90 000	ADI	-	-	-	-	90 000
			2211200	Fuel Oil and Lubricants	415 100	395 640	ADI	-	-	-	-	395 640	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	177 900	169 560	ADI	-	-	-	-	169 560	
			2220200	Routine Maintenance - Other Assets	48 000	12 000	ADI	-	-	-	-	12 000	
			2640500	Other Capital Grants and Transfers	-	7 874 000	ADI	-	-	-	-	7 874 000	
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	104 000	200 000	ADI	-	-	-	-	200 000	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
491			191 Livestock Development <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.	KShs.	
			491 ASAL Based Livestock and Rural Livelihoods Support Project							
	415	4030	4030 Mbeere District	2,822,448	10,156,550	-	-	-	-	10,156,550
	450	4050	NET EXPENDITURE SUB-HEAD 4030..KShs							
			4050 Marsabit District							
		2210200	Communication, Supplies and Services	132,000	95,000	ADF	-	-	-	95,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,849,000	1,065,000	ADF	-	-	-	1,065,000
		2210500	Printing, Advertising and Information Supplies and Services	96,000	25,000	ADF	-	-	-	25,000
		2210700	Training Expenses	1,231,000	1,130,000	ADF	-	-	-	1,130,000
		2210800	Hospitality Supplies and Services	113,400	60,000	ADF	-	-	-	60,000
		2211000	Specialised Materials and Supplies	506,160	290,000	ADF	-	-	-	290,000
		2211100	Office and General Supplies and Services	162,800	80,000	ADF	-	-	-	80,000
		2211200	Fuel Oil and Lubricants	726,500	550,000	ADF	-	-	-	550,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	539,950	325,000	ADF	-	-	-	325,000
	2640500		Other Capital Grants and Transfers	-	12,505,037	ADF	-	-	-	12,505,037
	3111300		Purchase of Certified Seeds, Breeding Stock and Live Animals	160,000	200,000	ADF	-	-	-	200,000
			NET EXPENDITURE SUB-HEAD 4050..KShs	5,516,810	16,325,037		-	-	-	16,325,037

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	455	4070		191 Livestock Development Cont...	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				4070 Moyale District										
			2210200	Communication, Supplies and Services	33 600	42 000	ADF	-	-	-	-	42 000		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	700 000	ADF	-	-	-	-	700 000		
			2210500	Printing Advertising and Information Supplies and Services	62 000	-	ADF	-	-	-	-	-		
			2210600	Rentals of Produced Assets	-	60 000	ADI	-	-	-	-	60 000		
			2210700	Training Expenses	719 000	429 000	ADI	-	-	-	-	429 000		
			2210800	Hospitality Supplies and Services	50 000	60 000	ADI	-	-	-	-	60 000		
			2211000	Specialised Materials and Supplies	480 000	200 000	ADF	-	-	-	-	200 000		
			2211100	Office and General Supplies and Services	182,000	70 000	ADF	-	-	-	-	70 000		
			2211200	Fuel Oil and Lubricants	826 970	264 000	ADF	-	-	-	-	264 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750 000	290 000	ADF	-	-	-	-	290 000		
			2640500	Other Capital Grants and Transfers	-	8 800 000	ADI	-	-	-	-	8 800 000		
			NET EXPENDITURE SUB-HEAD 4070..KShs	4,183,570	10,915,000						10,915,000			
491	540	4080		4080 Moyale District										
			2210200	Communication, Supplies and Services	60 000	-	ADI	-	-	-	-	-		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 423 995	-	ADF	-	-	-	-	-		
			2210700	Training Expenses	961 800	-	ADF	-	-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
491	540	4080		191 Livestock Development <i>Cont</i> 491 ASAL Based Livestock and Rural Livelihoods Support Project 4080 Moyale District	KShs	KShs		KShs	KShs	KShs	KShs
			2210800	Hospitality Supplies and Services	36 000	-	ADF	-	-	-	-
			2211000	Specialised Materials and Supplies	206 720	-	ADI	-	-	-	-
			2211100	Office and General Supplies and Services	104 540	-	ADF	-	-	-	-
			2211200	Fuel Oil and Lubricants	505 600	-	ADF	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	326,400	-	ADI	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	320 000	-	ADF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4080..KShs	3,945,055	-		-	-	-	-
	420	4090		4090 Isiolo District							
			2210200	Communication, Supplies and Services	132 000	85 500	ADI	-	-	-	85 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 280 000	1 216 275	ADI	-	-	-	1 216 275
			2210500	Printing, Advertising and Information Supplies and Services	155 000	-	ADF	-	-	-	-
			2210600	Rentals of Produced Assets	-	60 000	ADI	-	-	-	60 000
			2210700	Training Expenses	1 054 000	1 076 660	ADF	-	-	-	1 076 660
			2210800	Hospitality Supplies and Services	40,000	60 000	ADF	-	-	-	60 000
			2211000	Specialised Materials and Supplies	165 000	180 000	ADF	-	-	-	180 000
			2211100	Office and General Supplies and Services	415,000	134 000	ADF	-	-	-	134,000
			2211200	Fuel Oil and Lubricants	1 450 000	600,349	ADF	-	-	-	600 349

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	420	4090		191 Livestock Development <i>Cont.</i>	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				4090 Isiolo District										
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	400 000	ADF	-	-	-	-	400 000		
			2220200	Routine Maintenance - Other Assets	100,000	-	ADI	-	-	-	-	-		
			2640500	Other Capital Grants and Transfers	-	9,726,000	ADI	-	-	-	-	9 726,000		
		3110200	Construction of Building	-	25,000,000	GoK	-	-	-	-	-			
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	90,000	ADF	-	-	-	-	90,000			
			NET EXPENDITURE SUB-HEAD 4090..KShs	5,391,000	38,628,784							13,628,784		
		422	4100		4100 Isiolo Pastoral Training Unit									
				2210200	Communication Supplies and Services	45,000	-	ADF	-	-	-	-		
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	640 000	-	ADF	-	-	-	-		
				2210700	Training Expenses	483,000	-	ADF	-	-	-	-		
	2211100			Office and General Supplies and Services	107,000	-	ADF	-	-	-	-			
	2211200			Fuel Oil and Lubricants	550,000	-	ADF	-	-	-	-			
	2220100			Routine Maintenance - Vehicles and Other Transport Equipment	150,000	-	ADF	-	-	-	-			
	2220200	Routine Maintenance - Other Assets	40,000	-	ADF	-	-	-	-					
		NET EXPENDITURE SUB-HEAD 4100..KShs	2,015,000	-							-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
491	430	4110		191 Livestock Development Cont. 491 ASAL Based Livestock and Rural Livelihoods Support Project 4110 Kitui District	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	7 200	-	ADF	-	-	-	-
			2210200	Communication Supplies and Services	136,000	110 000	ADF	-	-	-	110 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1,439 000	1 260 000	ADF	-	-	-	1 260 000
			2210500	Printing, Advertising and Information Supplies and Services	30 000	-	ADF	-	-	-	-
			2210600	Rentals of Produced Assets	100,000	60 000	ADF	-	-	-	60,000
			2210700	Training Expenses	374,500	1,008,500	ADI	-	-	-	1 008,500
			2210800	Hospitality Supplies and Services	74 000	60 000	ADF	-	-	-	60 000
			2211000	Specialised Materials and Supplies	432,030	251 200	ADF	-	-	-	251,200
			2211100	Office and General Supplies and Services	232 000	135 000	ADF	-	-	-	135 000
			2211200	Fuel Oil and Lubricants	855,300	600 000	ADF	-	-	-	600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	370 000	340 000	ADF	-	-	-	340 000
			2220200	Routine Maintenance - Other Assets	56 000	8 000	ADI	-	-	-	8 000
			2640500	Other Capital Grants and Transfers	-	12 968,000	ADI	-	-	-	12 968 000
			3111000	Purchase of Office Furniture and General Equipment	20 000	-	ADI	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	405,000	150 000	ADF	-	-	-	150,000
				NET EXPENDITURE SUB-HEAD 4110..KShs	4,531,030	16,950,700		-	-	-	16,950,700

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	431	4111		191 Livestock Development Cont.	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				4111 Kitui FTC										
			2210200	Communication, Supplies and Services	-	42,000	ADF	-	-	-	-	-	42 000	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	700 000	ADF	-	-	-	-	-	700 000	
			2210500	Printing, Advertising and Information Supplies and Services	-	25,000	ADF	-	-	-	-	-	25 000	
			2210700	Training Expenses	-	354,000	ADI	-	-	-	-	-	354 000	
			2211000	Specialised Materials and Supplies	-	30 000	ADI	-	-	-	-	-	30 000	
			2211100	Office and General Supplies and Services	-	70 000	ADF	-	-	-	-	-	70 000	
			2211200	Fuel Oil and Lubricants	-	366,000	ADF	-	-	-	-	-	366 000	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	230 100	ADF	-	-	-	-	-	230 100				
2220200	Routine Maintenance - Other Assets	-	36 000	ADI	-	-	-	-	-	36 000				
			NET EXPENDITURE SUB-HEAD 4111 .KShs	-	1,853,100		-	-	-	-	1,853,100			
440	4150		4150 Machakos District											
		2210200	Communication, Supplies and Services	120 000	95,000	ADF	-	-	-	-	95 000			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,172,570	1,066 300	ADF	-	-	-	-	1 066,300			
		2210600	Rentals of Produced Assets	192 000	60 000	ADI	-	-	-	-	60 000			
		2210700	Training Expenses	1 050,070	1 011 865	ADF	-	-	-	-	1 011,865			
		2210800	Hospitality Supplies and Services	40 000	60 000	ADF	-	-	-	-	60 000			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
491			191 Livestock Development <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.	KShs.	
	440 4150		491 ASAL Based Livestock and Rural Livelihoods Support Project							
		2211000	4150 Machakos District	524,400	370,000	ADF	-	-	-	370,000
		2211100	Specialised Materials and Supplies	271,000	124,000	ADF	-	-	-	124,000
		2211200	Office and General Supplies and Services	1,405,468	550,000	ADF	-	-	-	550,000
		2220100	Fuel Oil and Lubricants	260,000	325,000	ADF	-	-	-	325,000
			Routine Maintenance - Vehicles and Other Transport Equipment							
		2220200	Routine Maintenance - Other Assets	80,000	50,000	ADF	-	-	-	50,000
		2640500	Other Capital Grants and Transfers	-	12,042,000	ADF	-	-	-	12,042,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	304,000	200,000	ADF	-	-	-	200,000
	495 4170		NET EXPENDITURE SUB-HEAD 4150..KShs	5,419,508	15,954,165					15,954,165
			4170 Mwingi District							
		2210200	Communication, Supplies and Services	132,000	95,000	ADF	-	-	-	95,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,070,000	1,065,000	ADF	-	-	-	1,065,000
		2210600	Rentals of Produced Assets	-	60,000	ADF	-	-	-	60,000
		2210700	Training Expenses	1,124,000	1,130,000	ADF	-	-	-	1,130,000
		2210800	Hospitality Supplies and Services	46,800	60,000	ADF	-	-	-	60,000
		2211000	Specialised Materials and Supplies	-	250,000	ADF	-	-	-	250,000
		2211100	Office and General Supplies and Services	398,980	124,000	ADF	-	-	-	124,000
		2211200	Fuel Oil and Lubricants	683,700	550,000	ADF	-	-	-	550,000

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
491	495 4170	2220100	191 Livestock Development 491 ASAL Based Livestock and Rural Livelihoods Support Project 4170 Mwingi District	KShs	KShs		KShs	KShs		KShs
			Routine Maintenance - Vehicles and Other Transport Equipment	700 000	325 000	ADF	-	-	-	325 000
		2220200	Routine Maintenance - Other Assets	50 000	33 600	ADF	-	-	-	33 600
		2640500	Other Capital Grants and Transfers	-	10,189 000	ADF	-	-	-	10 189,000
			NET EXPENDITURE SUB-HEAD 4170-.KShs	4,205,480	13,881,600					13,881,600
	470 4230		4230 Makuini District							
		2210200	Communication Supplies and Services	132,000	91 000	ADI	-	-	-	91 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 141 600	1 065,000	ADI	-	-	-	1 065 000
		2210700	Training Expenses	902,770	993 500	ADF	-	-	-	993 500
		2210800	Hospitality Supplies and Services	72 000	60 000	ADF	-	-	-	60 000
		2211000	Specialised Materials and Supplies	16,800	121 800	ADF	-	-	-	121 800
		2211100	Office and General Supplies and Services	55 000	124 000	ADI	-	-	-	124 000
		2211200	Fuel Oil and Lubricants	602 520	576 300	ADI	-	-	-	576 300
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	480 000	325,000	ADI	-	-	-	325 000
		2220200	Routine Maintenance - Other Assets	155,000	-	ADF	-	-	-	-
		2640400	Other Current Transfers Grants and Subsidies	-	12,042 000	ADF	-	-	-	12 042 000
		2640500	Other Capital Grants and Transfers	-	80 000	ADF	-	-	-	80 000
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	160 000	11 200	ADF	-	-	-	11 200

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	470	4230		191 Livestock Development Cont. .	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				4230 Makueni District										
				NET EXPENDITURE SUB-HEAD 4230 .KShs	3,717,690	15,489,800			-	-	-		15,489,800	
				510 Garissa District										
				2210200	Communication, Supplies and Services	140 000	92,000	ADF	-	-	-		92 000	
				2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,467,310	1 065 000	ADF	-	-	-		1 065,000	
				2210500	Printing , Advertising and Information Supplies and Services	10 000	-	ADF	-	-	-		-	
				2210700	Training Expenses	762,050	775 050	ADF	-	-	-		775,050	
				2210800	Hospitality Supplies and Services	70 780	60,000	ADF	-	-	-		60 000	
				2211100	Office and General Supplies and Services	115,660	106 000	ADF	-	-	-		106,000	
				2211200	Fuel Oil and Lubricants	732 150	550,000	ADF	-	-	-		550 000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	209 300	209 300	ADF	-	-	-		209,300				
	2220200	Routine Maintenance - Other Assets	110 000	20 000	ADF	-	-	-		20 000				
	2640500	Other Capital Grants and Transfers	-	11 764 000	ADF	-	-	-		11 764,000				
	3110200	Construction of Building	-	25,000 000	Gok	-	-	-		-				
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	384,000	200 000	ADF	-	-	-		200,000				
			NET EXPENDITURE SUB-HEAD 5010..KShs	5,001,250	39,841,350			-	-	-	14,841,350			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	511	5030		191 Livestock Development <i>Cont.</i>	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				5030 Ijara District										
			2210200	Communication, Supplies and Services	-	42 000	ADF	-	-	-	-	-	42 000	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	681,500	ADF	-	-	-	-	-	681 500	
			2210700	Training Expenses	-	496,190	ADF	-	-	-	-	-	496 190	
			2210800	Hospitality Supplies and Services	-	60 000	ADF	-	-	-	-	-	60,000	
			2211000	Specialised Materials and Supplies	-	166,770	ADF	-	-	-	-	-	166 770	
			2211100	Office and General Supplies and Services	-	94 540	ADF	-	-	-	-	-	94 540	
			2211200	Fuel Oil and Lubricants	-	400,000	ADF	-	-	-	-	-	400 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	290 000	ADF	-	-	-	-	-	290 000	
			2640500	Other Capital Grants and Transfers	-	6 947,000	ADF	-	-	-	-	-	6 947 000	
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200 000	ADF	-	-	-	-	-	200 000	
						NET EXPENDITURE SUB-HEAD 5030..kShs	-	9,378,000		-	-	-	-	9,378,000
	530	5070		5070 Wajir North District										
			2210200	Communication Supplies and Services	140,000	95 000	ADF	-	-	-	-	95 000		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,443 000	1 043 000	ADF	-	-	-	-	1 043 000		
			2210600	Rentals of Produced Assets	-	60 000	ADF	-	-	-	-	60 000		
			2210700	Training Expenses	1 635 000	889,600	ADF	-	-	-	-	889 600		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NFW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
491	530	5070		191 Livestock Development <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs	
				491 ASAL Based Livestock and Rural Livelihoods Support Project								
				5070 Wajir North District								
			2210800	Hospitality Supplies and Services	40 000	60 000	ADF	-	-	-	60 000	
			2211000	Specialised Materials and Supplies	244 000	40 000	ADF	-	-	-	40 000	
			2211100	Office and General Supplies and Services	240,000	96 375	ADF	-	-	-	96 375	
			2211200	Fuel Oil and Lubricants	935 000	550,000	ADF	-	-	-	550 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	445 000	325 000	ADF	-	-	-	325 000	
			2220200	Routine Maintenance - Other Assets	60 000	-	ADF	-	-	-	-	
			2640500	Other Capital Grants and Transfers	-	13 894 000	ADF	-	-	-	13 894 000	
	3110300	Refurbishment of Buildings	-	20,000 000	GoK	-	-	-	-			
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200 000	ADF	-	-	-	200 000			
		NET EXPENDITURE SUB-HEAD 5070. KShs	5,182,000	37,252,975						17,252,975		
		531	5080		5080 Griftu Pastoral Training Centre							
				2210200	Communication Supplies and Services	57 000	-	ADF	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	280 000	-	ADF	-	-	-	-	
			2210600	Rentals of Produced Assets	60,000	-	ADF	-	-	-	-	
			2210700	Training Expenses	483 000	-	ADF	-	-	-	-	
			2211000	Specialised Materials and Supplies	110 000	-	ADF	-	-	-	-	
			2211100	Office and General Supplies and Services	137 000	-	ADF	-	-	-	-	
			2211200	Fuel Oil and Lubricants	225,000	-	ADF	-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NLW SUB HEAD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Source of Finance	External Receipts 2007 2008					
								Grants		Loans			
								A/A	Revenue	A/A	Revenue		
					KShs	KShs		KShs	KShs	KShs			
491	531	5080		191 Livestock Development Cont									
				491 ASAF. Based Livestock and Rural Livelihoods Support Project									
				5080 Griftu Pastoral Training Centre									
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150 000	-	ADF	-	-	-	-	-	
			2220200	Routine Maintenance - Other Assets	40 000	-	ADI	-	-	-	-	-	
			3110300	Returbishment of Buildings	146 000	-	ADI	-	-	-	-	-	
			3110900	Purchase of Household Furniture and Institutional Equipment	380 000	-	ADF	-	-	-	-	-	
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	160 000	-	ADI	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5080 KShs	2,228,000	-		-	-	-	-	-	
			520	5090		5090 Mandera District							
	2210200	Communication, Supplies and Services			20 000	95 000	ADI	-	-	-	95 000		
	2210300	Domestic Travel and Subsistence and Other Transportation Costs			1 595 670	1 065 000	ADF	-	-	-	1 065 000		
	2210700	Training Expenses			-	897 900	ADI	-	-	-	897 900		
		2210800	Hospitality, Supplies and Services	-	60 000	ADI	-	-	-	60 000			
	2211000	Specialised Materials and Supplies	45 000	285 000	ADI	-	-	-	285 000*				
	2211100	Office and General Supplies and Services	23 000	90 000	ADF	-	-	-	90 000				
	2211200	Fuel Oil and Lubricants	269 000	408 500	ADF	-	-	-	408 500				
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 400 000	325 000	ADI	-	-	-	325 000				
	2220200	Routine Maintenance - Other Assets	1 000 000	50 000	ADI	-	-	-	50 000				

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
491	520	5090		191 Livestock Development Cont	KShs	KShs								
				491 ASAL Based Livestock and Rural Livelihoods Support Project										
				5090 Mandera District										
				2640500	Other Capital Grants and Transfers	-	12 968 000	ADF	-	-	-	12 968 000		
				3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	200 000	-	ADF	-	-	-	-		
					NET EXPENDITURE SUB-HEAD 5090..KShs	4,552,670	16,244,400		-	-	-	16,244,400		
		850	7010		7010 Turkana North District									
						2210200	Communication Supplies and Services	132 000	95 000	ADF	-	-	-	95 000
						2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 135 150	1 185 250	ADF	-	-	-	1 185 250
						2210700	Training Expenses	2 058 000	1 130 000	ADF	-	-	-	1 130 000
						2210800	Hospitality Supplies and Services	87 000	60 000	ADF	-	-	-	60 000
						2211000	Specialised Materials and Supplies	253 750	251 150	ADF	-	-	-	251 150
					2211100	Office and General Supplies and Services	154 300	102 140	ADF	-	-	-	102 140	
					2211200	Fuel Oil and Lubricants	714 480	650 000	ADF	-	-	-	650 000	
					2220100	Routine Maintenance - Vehicles and Other Transport Equipment	476 320	325 000	ADF	-	-	-	325 000	
			2220200	Routine Maintenance - Other Assets	10 000	20 000	ADF	-	-	-	20 000			
			2640500	Other Capital Grants and Transfers	-	14 543 000	ADF	-	-	-	14 543 000			
				NET EXPENDITURE SUB-HEAD 7010 KShs	5,021,000	18,361,540		-	-	-	18,361,540			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
491	860	7050		191 Livestock Development <i>Cont.</i>	KShs	KShs							
				491 ASAL Based Livestock and Rural Livelihoods Support Project									
				7050 West Pokot District									
			2210200	Communication Supplies and Services	200 000	95 000	ADI	-	-	-	95 000		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 189 680	1 083 900	ADI	-	-	-	1 083 900		
			2210600	Rentals of Produced Assets	74 000	60 000	ADF	-	-	-	60 000		
			2210700	Training Expenses	1 262 100	1 090 500	ADI	-	-	-	1 090 500		
			2210800	Hospitality Supplies and Services	57 740	60 000	ADF	-	-	-	60 000		
			2211000	Specialised Materials and Supplies	277 000	40 000	ADF	-	-	-	40 000		
			2211100	Office and General Supplies and Services	150 000	73 540	ADF	-	-	-	73 540		
			2211200	Fuel Oil and Lubricants	764 800	413 080	ADI	-	-	-	413 080		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	326 815	325 000	ADI	-	-	-	325 000		
			2640500	Other Capital Grants and Transfers	-	10 004 000	ADI	-	-	-	10 004 000		
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	147 000	147 000	ADF	-	-	-	147 000					
			NET EXPENDITURE SUB-HEAD 7050..KShs	4,449,135	13,392,020		-	-	-	13,392,020			
	840	7070		7070 Samburu District									
			2210200	Communication, Supplies and Services	132 000	92 000	ADF	-	-	-	92 000		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	318 000	1 065 000	ADI	-	-	-	1 065 000		
			2210700	Training Expenses	1 243 600	974 650	ADI	-	-	-	974 650		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
491	840	7070		191 Livestock Development Cont. 491 ASAL Based Livestock and Rural Livelihoods Support Project 7070 Samburu District	KShs	KShs		KShs	KShs	KShs	KShs
			2210800	Hospitality Supplies and Services	106 000	60 000	ADF	-	-	-	60 000
			2211000	Specialised Materials and Supplies	375 000	160 000	ADF	-	-	-	160 000
			2211100	Office and General Supplies and Services	155,935	77 400	ADF	-	-	-	77 400
			2211200	Fuel Oil and Lubricants	888 345	498 733	ADF	-	-	-	498 733
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400 000	200 000	ADF	-	-	-	200 000
			2220200	Routine Maintenance - Other Assets	40 000	20,000	ADF	-	-	-	20 000
			2640500	Other Capital Grants and Transfers	-	9,726 000	ADF	-	-	-	9 726 000
			3111000	Purchase of Office Furniture and General Equipment	400 000	-	ADF	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	150 000	ADF	-	-	-	150 000
				NET EXPENDITURE SUB-HEAD 7070..KShs	4,358,880	13,023,783		-	-	-	13,023,783
	810	7130		7130 Baringo District							
			2210200	Communication Supplies and Services	276 000	93 000	ADF	-	-	-	93 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 580 000	896 035	ADF	-	-	-	896 035
			2210500	Printing Advertising and Information Supplies and Services	14 400	25,000	ADF	-	-	-	25,000
			2210600	Rentals of Produced Assets	-	60 000	ADF	-	-	-	60 000
			2210700	Framing Expenses	739 100	1 120,910	ADF	-	-	-	1 120 910

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007-2008

III Details of the Foregoing

III VOTING HEADING	C/O SUB- HEAD	NEW SUB- HEAD	III.M	III.II	Approved Estimates 2006-2007	Estimates 2007-2008	Source of Finance	Internal Receipts 2007-2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
491	810	7130		191 Livestock Development 491 ASAL Based Livestock and Rural Livelihoods Support Project 7130 Baringo District	KShs	KShs	KShs	KShs	KShs	KShs	KShs	KShs	
			2210800	Hospitality Supplies and Services	40 000	60 000	ADI	-	-	-	-	-	60 000
			2211000	Specialised Materials and Supplies	350 000	182 400	ADI	-	-	-	-	-	182 400
			2211100	Office and General Supplies and Services	504 050	124 000	ADI	-	-	-	-	-	124 000
			2211200	Fuel Oil and Lubricants	1 180 000	600 000	ADI	-	-	-	-	-	600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350 000	325 000	ADI	-	-	-	-	-	325 000
			2640500	Other Capital Grants and Transfers	-	8 800 000	ADI	-	-	-	-	-	8 800 000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	200 000	ADI	-	-	-	-	-	200 000
				NET EXPENDITURE SUB-HEAD 7130 KShs	6,033,550	12,486,345							12,486,345
	730	7310		7310 Laikipia West District									
			2210200	Communication Supplies and Services	152 000	90 000	ADI	-	-	-	-	-	90 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 265 834	1 065 000	ADI	-	-	-	-	-	1 065 000
			2210700	Training Expenses	891 500	1 109 920	ADI	-	-	-	-	-	1 109 920
			2210800	Hospitality Supplies and Services	62 800	60 000	ADI	-	-	-	-	-	60 000
			2211000	Specialised Materials and Supplies	150 000	159 000	ADP	-	-	-	-	-	159 000
			2211100	Office and General Supplies and Services	190 500	124 000	ADI	-	-	-	-	-	124 000
			2211200	Fuel Oil and Lubricants	910 000	600 000	ADP	-	-	-	-	-	600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750 000	325 000	ADP	-	-	-	-	-	325 000

VOLE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT --(Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Loans	
							VIA	Revenue	VIA	Revenue
491			191 Livestock Development <i>Cont</i>	KShs	KShs		KShs	KShs	KShs	
			491 ASAL Based Livestock and Rural Livelihoods Support Project							
	730	7310	7310 Lankapia West District		8 985 000	ADI	-	-	-	8 985 000
		2640500	Other Capital Grants and Transfers	-						
			NET EXPENDITURE SUB-HEAD 7310 KShs	5,372,634	12,517,920					12,517,920
	750	7430	7430 Narok North District							
		2210200	Communication Supplies and Services	348 000	95 000	ADI	-	-	-	95 000
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 910 340	1 065 000	ADI	-	-	-	1 065 000
		2210500	Printing Advertising and Information Supplies and Services	80 000	25 000	ADI	-	-	-	25 000
		2210600	Rentals of Produced Assets	240 000	60 000	ADI	-	-	-	60 000
		2210700	Training Expenses	1 323 340	1 109 310	ADI	-	-	-	1 109 310
		2210800	Hospitality Supplies and Services	62 000	60 000	ADI	-	-	-	60 000
		2211000	Specialised Materials and Supplies	350 860	250 000	ADI	-	-	-	250 000
		2211100	Office and General Supplies and Services	135 230	109 230	ADI	-	-	-	109 230
		2211200	Fuel Oil and Lubricants	729 900	600 000	ADI	-	-	-	600 000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	594 500	325 000	ADI	-	-	-	325 000
		2220200	Routine Maintenance - Other Assets	80 000	36 000	ADI	-	-	-	36 000
		2640500	Other Capital Grants and Transfers	-	9 726 000	ADI	-	-	-	9 726 000
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	105 000	105 000	ADI	-	-	-	105 000

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
491	750	7430		191 Livestock Development Cont. 491 ASAL Based Livestock and Rural Livelihoods Support Project 7430 Narok North District NET EXPENDITURE SUB-HEAD 7430 KShs	5,959,140	13,565,540		-	-	-	13,565,540	
	751	7440		7440 Narok Pastoral Training Centre								
			2210200	Communication Supplies and Services	66 000	-	ADI	-	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	48 000	-	ADI	-	-	-	-	-
			2210700	Training Expenses	76 000	-	ADI	-	-	-	-	-
			2211000	Specialised Materials and Supplies	370 200	-	ADI	-	-	-	-	-
			2211100	Office and General Supplies and Services	96 000	-	ADI	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	281 000	-	ADI	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	174 000	-	ADI	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	62 000	-	ADI	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7440..KShs	1,173,200	-		-	-	-	-	-
	710	7490		7490 Kajiro District								
			2210200	Communication Supplies and Services	132 000	96 500	ADF	-	-	-	-	96 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	354 835	1 266 000	ADI	-	-	-	-	1 266 000
			2210600	Rentals of Produced Assets	120 000	60 000	ADI	-	-	-	-	60 000
			2210700	Training Expenses	1 100 900	1 155 600	ADI	-	-	-	-	1 155 600

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
491	710	7490		191 Livestock Development Cont.	KShs	KShs							
				491 ASAL Based Livestock and Rural Livelihoods Support Project									
				7490 Kajjado District									
			2210800	Hospitality Supplies and Services	39 000	60,000	ADΓ	-	-	-	60,000		
			2211000	Specialised Materials and Supplies	315 000	235,000	ADΓ	-	-	-	235 000		
			2211100	Office and General Supplies and Services	131,300	135,000	ADΓ	-	-	-	135,000		
			2211200	Fuel Oil and Lubricants	633 600	600,000	ADΓ	-	-	-	600 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	580,000	400,000	ADΓ	-	-	-	400,000		
			2640500	Other Capital Grants and Transfers	-	8,337,000	ADΓ	-	-	-	8,337,000		
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	200 000	ADΓ	-	-	-	200 000		
			NET EXPENDITURE SUB-HEAD 7490..KShs	3,406,635	12,545,100		-	-	-	12,545,100			
			NET EXPENDITURE HEAD 491 ..KShs	447,598,000	584,800,275		26,500,000	48,280,000	195,700,000	455,292,275			
			NET EXPENDITURE SUB-VOTE 191 ..KShs	538,795,391	851,510,229		36,100,000	63,280,000	345,700,000	675,292,275			
532		0000		192 Fisheries Development									
				532 Fisheries									
				0000 Headquarters									
			2211300	Other Operating Expenses	-	7,000,000	GoK	-	-	-	-		
3111100	Purchase of Specialised Plant, Equipment and Machinery	-	28,952,740	GoK	-	-	-	-					

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
532		0000		192 Fisheries Development Cont 532 Fisheries 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000..KShs	-	35,952,740		-	-	-	-
				NET EXPENDITURE HEAD 532 . KShs	-	35,952,740		-	-	-	-
534	240	2070		534 Fisheries Stations 2070 Nyandarua North District							
			3110500	Construction and Civil Works	4 100 000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2070 KShs	4,100,000	-		-	-	-	-
	320	3030		3030 Kwale District							
			3110300	Refurbishment of Buildings	2 000 000	-	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	7 800 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3030..KShs	2,000,000	7,800,000		-	-	-	-
	330	3050		3050 Lamu District							
			2210100	Utilities Supplies and Services	5 800 000	-	Govt	-	-	-	-
			3110500	Construction and Civil Works	3 000 000	-	Govt	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	7 800 000	1 000 000	Govt	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
534	330	3050		192 Fisheries Development <i>Cont</i>	KShs	KShs		KShs	KShs	KShs	KShs
				534 Fisheries Stations							
				3050 Lamu District							
				NET EXPENDITURE SUB-HEAD 3050 kShs	16,600,000	1,000,000		-	-	-	-
		340	3070		3070 Mombasa District						
				3110200 Construction of Building	4 900 000	3 000 000	GoK	-	-	-	-
				3110500 Construction and Civil Works	-	7 500 000	GoK	-	-	-	-
				3111100 Purchase of Specialised Plant Equipment and Machinery	-	15 600 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3070 kShs	4,900,000	26,100,000		-	-	-	-
		370	3150		3150 Malindi District						
			3110300 Refurbishment of Buildings	2 000 000	-	GoK	-	-	-	-	
			3110500 Construction and Civil Works	3 000 000	2 000 000	GoK	-	-	-	-	
			3111100 Purchase of Specialised Plant Equipment and Machinery	3 500,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 3150 kShs	8,500,000	2,000,000		-	-	-	-	
	420	4090		4090 Isiolo District							
			3110500 Construction and Civil Works	-	1 576 635	GoK	-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
534	420	4090	3111300	192 Fisheries Development <i>Cont.</i>	KShs	KShs						
				534 Fisheries Stations								
					4090 Isiolo District							
					Purchase of Certified Seeds Breeding Stock and Live Animals	-	150 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 4090..KShs	-	1,726,635		-	-	-	-
	460	4270	3110500	4270 Tigania District								
				Construction and Civil Works	3 000,000	-	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 4270. KShs	3,000,000	-		-	-	-	-
	480	4330		4330 Meru South (Nithi) District								
				3110200 Construction of Building	-	1 800,000	GoK	-	-	-	-	
				3110500 Construction and Civil Works	-	7 450 000	GoK	-	-	-	-	
				3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	400,000	GoK	-	-	-	-	
NET EXPENDITURE SUB-HEAD 4330..KShs				-	9,650,000		-	-	-	-		
610	6010	3110500	6010 Kish Central District									
			Construction and Civil Works	2 000 000	-	GoK	-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
534	610	6010		192 Fisheries Development <i>Cont</i>	KShs	KShs								
				534 Fisheries Stations										
				6010 Kisii Central District										
				NET EXPENDITURE SUB-HEAD 6010. KShs	2,000,000	-			-	-	-	-		
				635 6130	3110500	6130 Bondo District								
						Construction and Civil Works	1 500 000	1 500 000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 6130 KShs		1,500,000	1,500,000		-	-	-	-		
				640 6210		6210 Homa Bay District								
						Construction and Civil Works	2 000,000	2,000 000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 6210 .KShs		2,000,000	2,000,000		-	-	-	-		
680 6230	6230 Suba District													
	Construction and Civil Works	7 000,000	-	Govt		-	-	-	-					
NET EXPENDITURE SUB-HEAD 6230 KShs	7,000,000	-		-		-	-	-						
690 6250	6250 Rachuonyo District													
	Construction of Building	2 000,000	1 000,000	Govt	-	-	-	-						

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III. Details of the Foregoing												
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
					KShs.	KShs.		KShs.	KShs.	KShs.		
534	690	6250		192 Fisheries Development <i>Cont...</i>								
				534 Fisheries Stations								
				6250 Rachuonyo District								
				NET EXPENDITURE SUB-HEAD 6250..KShs	2,000,000	1,000,000		-	-	-	-	
		810	7130		7130 Baringo District							
				3110500	Construction and Civil Works	2,000,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7130..KShs	2,000,000	-		-	-	-	-
		770	7190		7190 Soy (Uasin Gishu North) District							
				3110200	Construction of Building	2,800,000	800,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7190..KShs	2,800,000	800,000		-	-	-	-
		7410		7410 Naivasha District								
			3110500	Construction and Civil Works	-	1,900,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7410..KShs	-	1,900,000		-	-	-	-	
	910	9150		9150 Bungoma North District								
			3110200	Construction of Building	2,000,000	-	GoK	-	-	-	-	
			3110500	Construction and Civil Works	1,000,000	-	GoK	-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	III M	III L	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
534	910	9150		192 Fisheries Development <i>Cont</i>	KShs	KShs							
				534 Fisheries Stations									
				9150 Bungoma North District									
				NET EXPENDITURE SUB-HEAD 9150..KShs	3,000,000	-							
				920 9250									
			3110500	9250 Busia District									
				Construction and Civil Works	2 000 000	2 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9250 KShs	2,000,000	2,000,000		-	-	-	-		
				NET EXPENDITURE HEAD 534 KShs	63,400,000	57,476,635		-	-	-	-		
537	220	2050		537 Fisheries and Hatchery									
				2050 Kirinyaga District									
				3110500 Construction and Civil Works	3 000 000	2 000 000	Govt	-	-	-	-		
				3110600 Overhaul and Refurbishment of Construction and Civil Works	3 000 000	2 500 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2050..KShs	6,000,000	4,500,000		-	-	-	-		
			250 2130	2130 Nyeri South District									
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1 500 000	-	Govt	-	-	-	-		

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
537	250	2130	3111100	192 Fisheries Development Cont. 537 Fisheries and Hatchery 2130 Nyeri South District Purchase of Specialised Plant Equipment and Machinery	2 100 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2130..KShs	3,600,000	-		-	-	-	-
				NET EXPENDITURE HEAD 537 ..KShs	9,600,000	4,500,000		-	-	-	-
645	000	0000	3110200 3110300	645 Marine Fisheries Research Institute 0000 Headquarters Construction of Building Refurbishment of Buildings	- 5 000 000	40 000 000 -	GoK GoK	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 0000 .kShs	5,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE HEAD 645 ..kShs	5,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 192 ..KShs	78,000,000	137,929,375		-	-	-	-
290	030	0030	3111100	193 Veterinary Services 290 Artificial Insemination Services 0030 Central Artificial Insemination Station Purchase of Specialised Plant Equipment and Machinery	-	35 000 000	GoK	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
290	030	0030		193 Veterinary Services <i>Cont...</i> 290 Artificial Insemination Services 0030 Central Artificial Insemination Station	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
				NET EXPENDITURE SUB-HEAD 0030..KShs	-	35,000,000		-	-	-	-
				NET EXPENDITURE HEAD 290 ..KShs	-	35,000,000		-	-	-	-
431	600	6000		431 Provincial Veterinary Services 6000 Nyanza Province							
			3110200	Construction of Building	2,000,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6000..KShs	2,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 431 ..KShs	2,000,000	-		-	-	-	-
432	100	1000		432 District Veterinary Services 1000 Nairobi Province							
			3110300	Refurbishment of Buildings	-	1,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 1000..KShs	-	1,000,000		-	-	-	-
		1150		1150 Nairobi North District							
			3110300	Refurbishment of Buildings	-	1,500,000	GoK	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
432		1150		193 Veterinary Services <i>Cont..</i> 432 District Veterinary Services 1150 Nairobi North District	KShs	KShs						
				NET EXPENDITURE SUB-HEAD 1150 kShs	-	1,500,000						
	210	2010		2010 Kiambu East District								
			3110200	Construction of Building	2 500 000	-	Govt					
				NET EXPENDITURE SUB-HEAD 2010 kShs	2,500,000	-						
	220	2050		2050 Kirinyaga District								
			3110300	Refurbishment of Buildings	-	1 700 000	Govt					
				NET EXPENDITURE SUB-HEAD 2050 kShs	-	1,700,000						
	230	2150		2150 Murang'a North District								
			3110300	Refurbishment of Buildings	-	1 500 000	Govt					
				NET EXPENDITURE SUB-HEAD 2150..kShs	-	1,500,000						
	270	2170		2170 Murang'a South District								
			3110200	Construction of Building	600 000	1 200 000	Govt					

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
432	270	2170		193 Veterinary Services <i>Cont</i>	KShs	KShs						
				432 District Veterinary Services								
					2170 Murang'a South District							
					NET EXPENDITURE SUB-HEAD 2170 kShs	600,000	1,200,000					
	265	2210		3110200	2210 Gatundu District							
					Construction of Building	-	1,500,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 2210 kShs	-	1,500,000					
	320	3030		3110200	3030 Kwale District							
					Construction of Building	-	1,500,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3030 kShs	-	1,500,000					
340	3070		3110200	3070 Mombasa District								
				Construction of Building	1,500,000	-	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3070 kShs	1,500,000	-						
360	3110		3110200	3110 Tana River District								
				Construction of Building	-	2,000,000	GoK	-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
432	360	3110		193 Veterinary Services <i>Cont..</i> 432 District Veterinary Services 3110 Tana River District	KShs	KShs						
				NET EXPENDITURE SUB-HEAD 3110..KShs	-	2,000,000						
	455	4070		4070 Moyale District								
			3110200	Construction of Building	-	1 500 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4070..KShs	-	1,500,000						
	540	4080		4080 Moyale District								
			3110200	Construction of Building	500,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4080..KShs	500,000	-						
	420	4090		4090 Isiolo District								
			3110300	Refurbishment of Buildings	-	1 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4090..KShs	-	1,000,000						
	440	4150		4150 Machakos District								
			3110300	Refurbishment of Buildings	-	1 500,000	GoK	-	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
432	440	4150	3110200	193 Veterinary Services <i>Cont.</i>	KShs	KShs								
				432 District Veterinary Services										
				4150 Machakos District										
				NET EXPENDITURE SUB-HEAD 4150. KShs	-	1,500,000		-	-	-	-			
				4350										
				4350 Meru Central District										
				Construction of Building	-	3,000,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 4350. KShs	-	3,000,000		-	-	-	-			
				485	4390									
				4390 Tharaka District										
Construction of Building	-	1,200,000	GoK	-	-	-	-							
NET EXPENDITURE SUB-HEAD 4390. KShs	-	1,200,000		-	-	-	-							
5050														
5050 Wajir South District														
Construction of Building	-	2,000,000	GoK	-	-	-	-							
NET EXPENDITURE SUB-HEAD 5050..KShs	-	2,000,000		-	-	-	-							
530	5070													
5070 Wajir North District														
Construction of Building	-	2,000,000	GoK	-	-	-	-							

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
432	530	5070		193 Veterinary Services <i>Cont.</i>	KShs	KShs							
				432 District Veterinary Services									
				5070 Wajir North District									
					NET EXPENDITURE SUB-HEAD 5070 KShs	-	2,000,000						
		531	5080		5080 Griftu Pastoral Training Centre								
				3110200 Construction of Building	3 000 000	4 700 000	Govk	-	-	-	-		
				3111100 Purchase of Specialised Plant Equipment and Machinery	2 500 000	-	Govk	-	-	-	-		
					NET EXPENDITURE SUB-HEAD 5080 KShs	5,500,000	4,700,000						
			6030		6030 Kisii South District								
				3110200 Construction of Building	-	2 000 000	Govk	-	-	-	-		
					NET EXPENDITURE SUB-HEAD 6030 KShs	-	2,000,000						
		630	6110		6110 Siaya District								
				3110200 Construction of Building	-	1 000 000	Govk	-	-	-	-		
					NET EXPENDITURE SUB-HEAD 6110 KShs	-	1,000,000						

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
432	621	6160		193 Veterinary Services	KShs.	KShs.							
				432 District Veterinary Services									
				6160 Livestock Development									
			3110200	Construction of Building	1,350,000	1,800,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6160..KShs	1,350,000	1,800,000		-	-	-	-		
	6170		6170 Kisumu West District										
		3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 6170..KShs	-	2,000,000		-	-	-	-			
	7110		7110 Trans-Nzoia East District										
		3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 7110..KShs	-	2,000,000		-	-	-	-			
880	7170		7170 Koibatek District										
		3110200	Construction of Building	500,000	-	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 7170..KShs	500,000	-		-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
432	830	7270		193 Veterinary Services <i>Cont...</i>	KShs.	KShs.							
				432 District Veterinary Services									
				7270 Nandi North District									
				3110300	Refurbishment of Buildings	400,000	-	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7270..KShs		400,000	-		-	-	-	-	
		835	7290		7290 Nandi South District								
				3110200	Construction of Building	-	1,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7290..KShs		-	1,000,000		-	-	-	-	
		730	7310		7310 Laikipia West District								
				3110200	Construction of Building	-	1,600,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7310..KShs		-	1,600,000		-	-	-	-	
		7450			7450 Narok South District								
	3110200			Construction of Building	-	2,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 7450..KShs			-	2,000,000		-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
432	7510	3110200	193 Veterinary Services 432 District Veterinary Services 7510 Loitokitok District Construction of Building	KShs.	KShs. 2,000,000	GoK	KShs.	KShs.	KShs.	KShs.
			NET EXPENDITURE SUB-HEAD 7510..KShs	-	2,000,000		-	-	-	-
	9010	3110200	9010 Kakamega North (Malava) District Construction of Building	-	1,400,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9010..KShs	-	1,400,000		-	-	-	-
	9070	3110200	9070 Emuhaya District Construction of Building	-	1,200,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9070..KShs	-	1,200,000		-	-	-	-
	9090	3110200	9090 Butere District Construction of Building	-	1,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9090..KShs	-	1,500,000		-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A / A	Revenue	A / A	Revenue	
432	980	9110		193 Veterinary Services <i>Cont.</i>	KShs	KShs						
				432 District Veterinary Services								
				9110 Mumias District								
			3110200	Construction of Building	400 000	-	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9110 ..KShs	400,000	-						
				9170 Bungoma South District								
				9170 Bungoma South District								
			NET EXPENDITURE SUB-HEAD 9170..KShs	-	1,300,000							
			NET EXPENDITURE HEAD 432 ..KShs	13,250,000	49,600,000							
447	000	0000		447 Tsetse Control Services								
				0000 Headquarters								
			2110200	Basic Wages - Temporary Employees	360,000	800 000	GoK	-	-	-	-	
			2110300	Personal Allowance - Paid as Part of Salary	6 075 392	6,075,392	GoK	-	-	-	-	
			2210200	Communication Supplies and Services	2 000,000	2 800 000	Various	-	-	-	2,000 000	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18 359 752	10,200,000	Various	-	-	-	8 700 000	
			2210400	Foreign Travel and Subsistence and other transportation costs	3 380,000	2 940,000	Various	-	-	-	2 940,000	
			2210500	Printing, Advertising and Information Supplies and Services	9 200 000	10,000,000	Various	-	-	-	8 800 000	

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008		
							Grants		Loans
							A I A	Revenue	
447	000	0000	193 Veterinary Services 447 Tsetse Control Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs
		2210600	Rentals of Produced Assets	600 000	4 200 000	AID	-	-	4 100 000
		2210700	Training Expenses	9 286 000	9 000 000	Various	1 000 000	8 000 000	-
		2210800	Hospitality Supplies and Services	5 580 000	3 500 000	Crk	-	-	2 500 000
		2210900	Insurance Costs	517 500	300 000	Various	-	-	250 000
		2211000	Specialised Materials and Supplies	47 080 000	48 556 974	AID	-	-	48 056 974
		2211100	Office and General Supplies and Services	3 050 000	3 050 000	Various	-	-	2 700 000
		2211200	Fuel Oil and Lubricants	6 720 852	7 000 000	Various	-	-	6 450 000
		2211300	Other Operating Expenses	54 487 276	37 937 276	Various	-	-	12 837 276
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1 400 000	1 600 000	Various	-	-	1 100 000
		2220200	Routine Maintenance - Other Assets	28 630 000	23 700 000	AID	-	-	22 970 000
		2230100	Exchange Rates Losses	4 000 000	2 000 000	Various	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	21 617 220	3 600 000	AID	-	-	3 600 000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1 500 000	1 500 000	AID	-	-	1 500 000
		3111000	Purchase of Office Furniture and General Equipment	22 922 262	5,680 000	Various	-	-	5 680 000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	21 389 750	7,215,750	AID	-	-	7 215 750
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1 600 000	5 600 000	AID	-	-	5 600 000
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	800 000	1 000 000	Crk	-	-	-
			GROSS EXPENDITURE KShs	270,556,004	198,255,392		1 000 000	8,000,000	24 500 000
									147,000,000

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
447	000	0000		193 Veterinary Services		KShs	KShs						
				447 Tsetse Control Services									
				0000 Headquarters									
				Appropriations in Aid									
			1320200	Grants from International Organizations	2 500 000	1,000,000	ADF	-	-	-	-		
			5120100	Foreign Borrowing - Drawdowns Through Exchequer	41,000,000	-	ADF	-	-	-	-		
			5120200	Foreign Borrowing - Direct Payments	-	24,500,000	ADF	-	-	-	-		
				Total Appropriations in Aid KShs	43,500,000	25,500,000							
				NET EXPENDITURE SUB-HEAD 0000..KShs	227,056,004	172,755,392		1,000,000	8,000,000	24,500,000	147,000,000		
				0203									
		0203 Kiboko Tsetse Research station											
		3110500	Construction and Civil Works	-	4,000,000	GoK	-	-	-	-			
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	500,000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 0203. KShs	-	4,500,000		-	-	-	-			
			NET EXPENDITURE HEAD 447 ..KShs	227,056,004	177,255,392		1,000,000	8,000,000	24,500,000	147,000,000			
448	000	0000		448 Disease and Pest Control Services									
				0000 Headquarters									
			2110200	Basic Wages - Temporary Employees	288 000	-	EDF/LLC	-	-	-	-		
			2210200	Communication Supplies and Services	771 436	-	LDF/CEC	-	-	-	-		
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	6,437,000	-	EDF/LLC	-	-	-	-			

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	A.I.A
448	000 0000		193 Veterinary Services Cont... 448 Disease and Pest Control Services 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.
		2210400	Foreign Travel and Subsistence, and other transportation costs	790,000	-	EDF/EEC	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	3,160,000	-	EDF/EEC	-	-	-
		2210700	Training Expenses	150,000	-	EDF/EEC	-	-	-
		2211000	Specialised Materials and Supplies	47,057,000	40,000,000	Various	-	-	-
		2211100	Office and General Supplies and Services	530,500	-	EDF/EEC	-	-	-
		2211200	Fuel Oil and Lubricants	1,509,000	-	EDF/EEC	-	-	-
		2211300	Other Operating Expenses	200,000	-	EDF/EEC	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	EDF/EEC	-	-	-
		2220200	Routine Maintenance - Other Assets	754,000	-	EDF/EEC	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	7,979,000	-	EDF/EEC	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	EDF/EEC	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	EDF/EEC	-	-	-
			GROSS EXPENDITURE ... KShs.	75,625,936	40,000,000		-	-	-
		1320200	Appropriations in Aid Grants from International Organizations	35,625,936	-	EDF/EEC	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	40,000,000	40,000,000		-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
448		0131		193 Veterinary Services <i>Cont...</i>	KShs	KShs						
				448 Disease and Pest Control Services								
				0131 Management and Mitigation of Rift Valley								
			2211000	Specialised Materials and Supplies	-	26,520,000	FAO	26,520,000	-	-	-	-
			3110200	Construction of Building	-	5,000,000	GoK	-	-	-	-	-
				GROSS EXPENDITURE KShs	-	31,520,000		26,520,000	-	-	-	-
				Appropriations in Aid								
	1320200	Grants from International Organizations	-	26,520,000	FAO	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 0131..KShs	-	5,000,000		26,520,000	-	-	-		
			NET EXPENDITURE HEAD 448 ..kShs	40,000,000	45,000,000		26,520,000	-	-	-		
467	220	2050		467 AHITI - Ndomba								
				2050 Kirinyaga District								
			3110300	Returbishment of Buildings	4,000,000	5,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 2050 KShs	4,000,000	5,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 467 ..kShs	4,000,000	5,000,000		-	-	-			
468	240	2070		468 AHITI - Ndomba Nyahururu								
				2070 Nyandarua North District								
			3110300	Returbishment of Buildings	1,000,000	2,000,000	GoK	-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
468	240	2070		193 Veterinary Services <i>Cont.</i> 468 AHITI - Ndomba Nyahururu 2070 Nyandarua North District	KShs	KShs		KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-HEAD 2070 .KShs	1,000,000	2,000,000		-	-	-	-
				NET EXPENDITURE HEAD 468 ..KShs	1,000,000	2,000,000		-	-	-	-
471	000	0000		471 AHITI - Kabete 0000 Headquarters							
			3110300	Refurbishment of Buildings	3 000 000	3 500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	3,000,000	3,500,000		-	-	-	-
				NET EXPENDITURE HEAD 471 KShs	3,000,000	3,500,000		-	-	-	-
472	440	4150		472 Meat Training School - Athi River 4150 Machakos District							
			2220200	Routine Maintenance - Other Assets	1 000 000	-	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	3 500 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	1 500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4150 KShs	1,000,000	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 472 . kShs	1,000,000	5,000,000		-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
481		0008		193 Veterinary Services <i>Cont..</i> 481 Veterinary Investigation Laboratory Services 0008 Personnel Administration Services	KShs	KShs		KShs	KShs	KShs	KShs
			2211000	Specialised Materials and Supplies	-	14,699,175	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0008..KShs	-	14,699,175		-	-	-	-
	082	0082		0082 Avian Influenza Interventions							
			2210200	Communication, Supplies and Services	-	840,000	FAO	840,000	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	2 400,000	FAO	1,900 000	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	-	4,250,000	FAO	4,250,000	-	-	-
			2210700	Training Expenses	-	4,260,000	FAO	4,260,000	-	-	-
			2210800	Hospitality Supplies and Services	-	250,000	FAO	250,000	-	-	-
			2211000	Specialised Materials and Supplies	-	7,100,000	Various	2,500 000	-	-	-
			2211100	Office and General Supplies and Services	-	1,300,000	FAO	1,300,000	-	-	-
			2211200	Fuel Oil and Lubricants	-	4 400 000	Various	4,000 000	-	-	-
			2211300	Other Operating Expenses	-	250,000	FAO	250,000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2 000,000	FAO	2 000 000	-	-	-
			2220200	Routine Maintenance - Other Assets	-	2,000,000	FAO	2 000,000	-	-	-
			3110500	Construction and Civil Works	-	4,800,000	FAO	4,800 000	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	10,500,000	FAO	10 500,000	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008														
III Details of the Foregoing														
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
					KShs	KShs		KShs	KShs	KShs	KShs			
481	082	0082		193 Veterinary Services										
				481 Veterinary Investigation Laboratory Services										
				0082 Avian Influenza Interventions										
			3111000	Purchase of Office Furniture and General Equipment	-	1 250 000	TAO	1 250 000	-	-	-	-	-	
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	8 000 000	Various	7 500 000	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	53 600 000		47 600 000	-	-	-	-	-	
				Appropriations in Aid										
			1320200	Grants from International Organizations	-	47 600 000	TAO	-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0082. KShs				-	6,000,000		47,600,000		-	-
				1130 Nairobi East District										
			2211000	Specialised Materials and Supplies	3 000 000	-	Govt	-	-	-	-	-	-	
			3110300	Returbishment of Buildings	1 000 000	1 000 000	Govt	-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 1130 .KShs				4,000,000	1,000,000		-	-	-	-
	251 Karatina V.I.L													
3110300	Returbishment of Buildings	500 000	-	Govt	-	-	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 2140 KShs				500,000	-		-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III. Details of the Foregoing												
HE AD	OLD SUB HEAD	NEW SUB HEAD	III M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007-2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
481	310	3010	3110300	193 Veterinary Services <i>Cont</i>								
				481 Veterinary Investigation Laboratory Services								
					3010 Kilifi District							
					Returbishment of Buildings	750 000	2 000 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3010..KShs	750,000	2,000,000		-	-	-	-
		320	3030	3110500	3030 Kwale District							
					Construction and Civil Works	-	2 700 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3030 KShs	-	2,700,000		-	-	-	-
		330	3050	3110200	3050 Lamu District							
					Construction of Building	-	1 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3050. KShs	-	1,000,000		-	-	-	-	
	510	5010	3110200	5010 Garissa District								
				Construction of Building	-	2 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5010 KShs	-	2,000,000		-	-	-	-	

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	DETAIL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
481	700	7000	3110300	193 Veterinary Services <i>Cont.</i>	KShs	KShs							
				481 Veterinary Investigation Laboratory Services									
				7000 Rift Valley Province									
					Refurbishment of Buildings	500 000	-	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7000. kShs	500,000	-		-	-	-	-	
	770	7190	3110300	7190 Soy (Uasin Gishu North) District									
				Refurbishment of Buildings	1 000 000	2 600 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7190..kShs	1,000,000	2,600,000		-	-	-	-		
	740	7350	3110300	7350 Nakuru District									
				Refurbishment of Buildings	-	2 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7350..kShs	-	2,000,000		-	-	-	-		
	720	7530	3110200	7530 Kericho District									
Construction of Building				1 000 000	1 500 000	GoK	-	-	-	-			
NET EXPENDITURE SUB-HEAD 7530 kShs				1,000,000	1,500,000		-	-	-	-			

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NLW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								V/A	Revenue	V/A	Revenue
481				193 Veterinary Services <i>Cont.</i> 481 Veterinary Investigation Laboratory Services NET EXPENDITURE HEAD 481 .kShs	7,750,000	35,499,175		47,600,000	-	-	-
490	000	0000		490 Veterinary Farms Development 0000 Headquarters							
			2211300	Other Operating Expenses	-	1 000 000	GoK	-	-	-	-
			3110200	Construction of Building	4 000 000	4 900 000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	9 000 000	11 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	-	2 000 000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 000 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	15,000,000	18,900,000		-	-	-	-
	110	1110		1110 Nairobi West District							
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	250 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 1110.kShs	250,000	-		-	-	-	-
	440	4150		4150 Machakos District							
			3110500	Construction and Civil Works	-	2 000 000	GoK	-	-	-	-

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
					KShs	KShs		KShs	KShs	KShs	
490	440	4150		193 Veterinary Services <i>Cont..</i> 490 Veterinary Farms Development 4150 Machakos District NET EXPENDITURE SUB-HEAD 4150 KShs	-	2,000,000		-	-	-	-
	621	6160		6160 Livestock Development							
			3110500	Construction and Civil Works	900 000	2 000 000	GoK	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	350 000	300 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6160 KShs	1,250,000	2,300,000		-	-	-	-
				NET EXPENDITURE HEAD 490 KShs	16,500,000	23,200,000		-	-	-	-
549	000	0000		549 Central Veterinary Laboratory Services - Kabete 0000 Headquarters							
			3110200	Construction of Building	-	5 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 549 KShs	-	5,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 193 KShs	315,556,004	386,054,567		75,120,000	8,000,000	24,500,000	147,000,000

VOTE D 19 MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
					KShs	KShs		KShs	KShs	KShs	
				NET EXPENDITURE VOTE D 19 KShs	1,193,187,525	1,503,572,300		111,220,000	71,280,000	370,200,000	822,292,275
				MINISTRY OF LIVESTOCK AND FISHERIES DEVELOPMENT							

VOTE D20 MINISTRY OF WATER AND IRRIGATION

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

ESTIMATE of the amount required in the year ending 30th June, 2008 for the Ministry of Water and Irrigation for capital expenditure including general administration and planning, Water Services and Regulatory Boards, Water Services Trust Fund, Water Resources Management Authority, rural urban and special water programmes, flood control and land reclamation, National Irrigation Board and National Water Conservation and Pipeline Corporation.

Five billion, nine hundred and and twenty five million, eight hundred and and fifty four thousand, two hundred Kenya Shillings

(KShs. 5,925,854,200)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
200 General Administration and Planning	2 311 763 902	7 515 935 180	5 162 579 394	2 353 355 786	2 071 201 552	1 418 752 217
207 Rural Urban Special Water Programmes	1 262 700 000	1 218 000 000	-	1 218 000 000	622 302 700	701 705 500
208 Flood Control and Land Reclamation	578 422 268	950 703 854	329 705 440	620 998 414	192 951 400	182 952 800
209 National Water Conservation and Pipeline	1 731 500 000	1 733 500 000	-	1 733 500 000	187 000 100	194 000 200
TOTAL EXPENDITURE FOR VOTE D20 MINISTRY OF WATER AND IRRIGATION	KShs. 5,884,386,170	11,418,139,034	5,492,284,834	5,925,854,200	3,073,455,752	2,497,410,717

VOTE D20 MINISTRY OF WATER AND IRRIGATION

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2006/2007	2007/2008	2008/2009	2009/2010
			KShs	KShs	KShs	KShs
282		200 General Administration and Planning				
		282 Mount Kenya East Pilot Project				
	2110200	Basic Wages - Temporary Employees	25 864 107	40 694 250	39 774 250	39 776 350
	2110300	Personal Allowance - Paid as Part of Salary	28 965	1 057 000	1 018 200	1 019 200
	2210100	Utilities Supplies and Services	443 120	350 004	303 510	305 070
	2210200	Communication Supplies and Services	2 598 028	3 049 640	2 675 500	2 678 650
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	14 219 367	22 962 487	19 389 536	19 393 086
	2210400	Foreign Travel and Subsistence and other transportation costs	1 761 205	1 600 000	1 600 560	1 601 700
	2210500	Printing Advertising and Information Supplies and Services	1 265 755	3 504 500	3 506 850	3 509 200
	2210600	Rentals of Produced Assets	486 551	992 000	852 800	833 600
	2210700	Training Expenses	35 572 957	51 620 317	46 766 662	46 774 562
	2210800	Hospitality Supplies and Services	2 127 171	8 129 600	5 839 020	5 840 850
	2210900	Insurance Costs	47 648	557 500	529 600	530 700
	2211000	Specialised Materials and Supplies	11 573 098	18 458 586	15 700 192	15 705 392
	2211100	Office and General Supplies and Services	4 212 334	6 261 790	5 293 640	5 297 690
	2211200	Fuel Oil and Lubricants	9 590 954	13 513 487	11 714 408	11 716 208
	2211300	Other Operating Expenses	38 359 274	20 560 000	16 461 120	16 462 320
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5 770 878	5 009 816	3 714 550	3 715 700
	2220200	Routine Maintenance - Other Assets	7 234 859	1 407 000	1 094 955	1 097 700
	2640500	Other Capital Grants and Transfers	136 364	4 300 000	4 300 150	4 300 300
	3110200	Construction of Building	-	5 000 000	-	-
	3110300	Returbishment of Buildings	100 000	700 000	700 350	700 700
	3110500	Construction and Civil Works	74 341 450	169 252 388	23 918 189	23 918 989
	3110600	Overhaul and Returbishment of Construction and Civil Works	2 000 000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	4 738 861	93 000	93 150	93 300
	3110900	Purchase of Household Furniture and Institutional Equipment	-	150 000	150 110	150 300
	3111000	Purchase of Office Furniture and General Equipment	243 309	1 583 000	1 393 550	1 396 050
	3111100	Purchase of Specialised Plant Equipment and Machinery	15 020 736	5 825 200	5 826 650	5 828 100
	3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	268 103	2 792 000	2 293 700	2 296 300
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 560 000	75 500	-	-
	3111500	Rehabilitation of Civil Works	-	1 310 000	1 310 350	1 310 700
		Gross Expenditure KShs	259,563,094	390,808,765	216,201,552	216,252,217
		Appropriations in Aid				
	5120200	Foreign Borrowing - Direct Payments	97 000 000	160 000 000	-	-
		Total Appropriations in Aid KShs	97,000,000	160,000,000	-	-
		NET EXPENDITURE HEAD 282 KShs.	162,563,094	230,808,765	216,201,552	216,252,217

VOTE D20 MINISTRY OF WATER AND IRRIGATION - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
567		200 General Administration and Planning Cont.				
		567 Headquarters Administrative and Technical Services				
	2220200	Routine Maintenance - Other Assets	6 000 000	-	-	-
	3110300	Refurbishment of Buildings	35 000 000	13 000 000	-	-
		NET EXPENDITURE HEAD 567 KShs	41,000,000	43,000,000	-	-
714		714 Water Services Trust Fund				
	2630100	Current Grants to Government Agencies and other Levels of Government	80 000 000	80 000 000	120 000 000	140 000 000
		NET EXPENDITURE HEAD 714 KShs.	80,000,000	80,000,000	120,000,000	140,000,000
716		716 Water Services Boards				
	2630100	Current Grants to Government Agencies and other Levels of Government	179 000 000	549 192 826	75 000 000	20 000 000
	2630200	Capital Grants to Government Agencies and other Levels of Government	243 917 808	5 000 000	5 500 000	6 000 000
	3110500	Construction and Civil Works	1 258 423 365	3 524 288 555	1 020 500 000	487 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	55 000 000	-	-	-
	3111500	Rehabilitation of Civil Works	554 313 000	370 000 000	-	-
		Gross Expenditure KShs	2,290,654,173	4,448,481,381	1,101,000,000	513,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	907 123 365	2 496 842 860	-	-
	1320200	Grants from International Organizations	260 000 000	39 000 000	-	-
5120200	Foreign Borrowing - Direct Payments	202 000 000	723 400 000	-	-	
	Total Appropriations in Aid KShs	1,369,423,365	3,259,242,860	-	-	
	NET EXPENDITURE HEAD 716 KShs.	921,230,808	1,189,238,521	1,101,000,000	513,000,000	
886		886 Headquarters and Professional Services				
	2630100	Current Grants to Government Agencies and other Levels of Government	900 279 806	1 616 338 034	486 000 000	486 000 000
	3110500	Construction and Civil Works	82 368 442	547 807 000	90 000 000	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	37 000 000	30 000 000	55 000 000	60 000 000
	3111500	Rehabilitation of Civil Works	876 000 000	316 000 000	-	-
		Gross Expenditure KShs	1,895,648,248	2,510,145,034	631,000,000	546,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	830 178 248	634 829 970	-	-
1320100	Grants from International Organizations - Cash Through Exchequer	-	383 000,000	-	-	
1320200	Grants from International Organizations	-	725 506 564	-	-	

VOTE D20 MINISTRY OF WATER AND IRRIGATION - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		200 General Administration and Planning <i>Cont</i>	KShs	KShs	KShs	KShs
886		886 Headquarters and Professional Services				
		Total Appropriations in Aid ... KShs	830,178,248	1,743,336,534	-	-
		NET EXPENDITURE HEAD 886 KShs.	1,065,470,000	766,808,500	631,000,000	546,000,000
899		899 Kenya Water Institute				
	3110200	Construction of Building	15 000 000	6 000 000	-	-
	3110300	Refurbishment of Buildings	9 000 000	10 000 000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	6 000 000	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	8 000 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	10 000 000	-	-
		NET EXPENDITURE HEAD 899 KShs	39,000,000	40,000,000	-	-
991		991 Development Planning				
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2 500 000	3 500 000	3 000 000	3 500 000
		NET EXPENDITURE HEAD 991 KShs.	2,500,000	3,500,000	3,000,000	3,500,000
		NET EXPENDITURE SUB-VOTE. 200 KShs	2,311,763,902	2,353,355,786	2,071,201,552	1,418,752,217
		207 Rural Urban Special Water Programmes				
511		511 Centralized Services				
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	15 000 000	15 000 000	-	-
		NET EXPENDITURE HEAD 511 KShs	15,000,000	15,000,000	-	-
524		524 Construction of Water Supplies				
	3110500	Construction and Civil Works	721 000 000	821 700 000	205 000 300	239 000 600
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	20 000 000	10 000 000	15 000 000	20 000 000
	3111500	Rehabilitation of Civil Works	78 000 000	-	-	-
		NET EXPENDITURE HEAD 524 KShs.	819,000,000	831,700,000	220,000,300	259,000,600
560		560 Construction of Water Supplies				
	3110500	Construction and Civil Works	302 000 000	234 100 000	290 701 900	333 603 900
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	5 000 000	-	-
	3111500	Rehabilitation of Civil Works	12 500 000	-	-	-

VOTE D20 MINISTRY OF WATER AND IRRIGATION - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
560		207 Rural Urban Special Water Programmes <i>Cont.</i>				
		560 Construction of Water Supplies				
		NET EXPENDITURE HEAD 560 KShs.	314,500,000	239,100,000	290,701,900	333,603,900
563		563 Construction of Sewerages				
	3110500	Construction and Civil Works	91 500 000	107 000 000	101 000 400	98 200 800
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	15 000,000	-	-
		NET EXPENDITURE HEAD 563 KShs.	101,500,000	122,000,000	101,000,400	98,200,800
889		889 Water Resources - Pollution Control				
	2211000	Specialised Materials and Supplies	-	3 000 000	3 200 000	3 100 000
		NET EXPENDITURE HEAD 889 KShs	-	3,000,000	3,200,000	3,100,000
893		893 Water Resources				
	2210500	Printing Advertising and Information Supplies and Services	-	500 000	500 000	600 000
	2210700	Training Expenses	8 200 000	3,700 000	3 900 000	4,200 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4 500 000	3 000 000	3 000 100	3 000 200
		NET EXPENDITURE HEAD 893 KShs	12,700,000	7,200,000	7,400,100	7,800,200
		NET EXPENDITURE SUB-VOTE.207 KShs.	1,262,700,000	1,218,000,000	622,302,700	701,705,500
250		208 Flood Control and Land Reclamation				
		250 Irrigation and Land Reclamation				
	2210100	Utilities Supplies and Services	37 800	278 000	-	-
	2210200	Communication Supplies and Services	825 600	825 600	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	5 474 004	1 160,364	-	-
	2210300	Foreign Travel and Subsistence, and other transportation costs	5 175 000	5,250 000	-	-
	2210500	Printing Advertising and Information Supplies and Services	1 150 000	474 000	-	-
	2210700	Training Expenses	6 208 120	6 574 000	-	-
	2210800	Hospitality Supplies and Services	115 000	150,000	-	-
	2211000	Specialised Materials and Supplies	114 000	140 000	-	-
	2211100	Office and General Supplies and Services	1 067 000	500 000	-	-
	2211700	Fuel Oil and Lubricants	2 140 450	2,440 450	-	-
	2211300	Other Operating Expenses	33 620 000	28 000 000	30 000 000	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	920 800	708 000	-	-

VOTE D20 MINISTRY OF WATER AND IRRIGATION - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		208 Flood Control and Land Reclamation				
		250 Irrigation and Land Reclamation				
250	2220200	Routine Maintenance - Other Assets	294 000	254 000	-	-
	2640500	Other Capital Grants and Transfers	5 000 000	10 000 000	-	-
	3110200	Construction of Building	3 000 000	2 000 000	-	-
	3110500	Construction and Civil Works	184 900 000	365 000 000	120 000 000	140 000 000
	3110600	Overhaul and Relurbishment of Construction and Civil Works	30 000 000	30 000 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	1 600 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	8 000 000	10 200 000	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	4 250 000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	16 080 494	10 399 440	-	-
		Gross Expenditure kShs	309,972,268	474,353,854	150,000,000	140,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	50 800 000	32 705 440	-	-
	1320200	Grants from International Organizations	-	135 000 000	-	-
	5110700	Domestic Accounts Payable	13 500 000	-	-	-
		Total Appropriations in Aid . . . kShs	64,300,000	167,705,440	-	-
		NET EXPENDITURE HEAD 250 kShs.	245,672,268	306,648,414	150,000,000	140,000,000
944		944 Integrated ASAI Programmes				
	2210700	Training Expenses	12 600 000	12 000 000	600 100	600 200
	3110500	Relurbishment of Buildings	1 200 000	1 000 000	1 000 100	1 000 200
	3110500	Construction and Civil Works	5 500 000	9 500 000	9 500 400	9 500 800
	3110600	Overhaul and Relurbishment of Construction and Civil Works	1 400 000	2 000 000	2 000 200	2 000 400
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	8 000 000	13 000 000	11 000 300	11 000 600
		Gross Expenditure kShs	28,700,000	37,500,000	24,101,100	24,102,200
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	11 200 000	12 000 000	-	-
		NET EXPENDITURE HEAD 944 kShs.	17,500,000	25,500,000	24,101,100	24,102,200
945		945 Turkana Rehabilitation Project				
	2211000	Specialised Materials and Supplies	450 000	850 000	850 100	850 200
	3110500	Construction and Civil Works	3 000,000	10 000,000	10 000 050	10 000,100
	3110600	Overhaul and Relurbishment of Construction and Civil Works	5 000 000	6 000 000	6 000 050	6 000 100
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	1 500 000	2 000 000	2 000 100	2 000 200

VOTE D20 MINISTRY OF WATER AND IRRIGATION - (Cont ..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
945		208 Flood Control and Land Reclamation Cont. 945 Turkana Rehabilitation Project				
		NET EXPENDITURE HEAD 945 KShs.	9,950,000	18,850,000	18,850,300	18,850,600
995		995 National Irrigation Board				
	2630100	Current Grants to Government Agencies and other Levels of Government	100 000 000	200 000 000	-	-
	3110300	Refurbishment of Buildings	14 500 000	-	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	30 000 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	54 800 000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	16 000 000	-	-	-
	3111500	Rehabilitation of Civil Works	190 000 000	220 000 000	-	-
		Gross Expenditure KShs	405,300,000	420,000,000	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	100 000 000	150 000 000	-	-
		NET EXPENDITURE HEAD 995 KShs	305,300,000	270,000,000	-	-
		NET EXPENDITURE SUB-VOTE 208 KShs.	578,422,268	620,998,414	192,951,400	182,952,800
784		209 National Water Conservation and Pipeline 784 Flood Control Management				
	3110500	Construction and Civil Works	-	85 000 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	10 000 000	-	-
	3111500	Rehabilitation of Civil Works	123 000 000	110 000 000	-	-
		NET EXPENDITURE HEAD 784 KShs.	133,000,000	205,000,000	-	-
785		785 National Water Conservation and Pipeline Corporation				
	2220200	Routine Maintenance - Other Assets	12,000 000	40,000,000	-	-
	3110500	Construction and Civil Works	515 000,000	555 000 000	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	320 000 000	95 000 000	-	-
	3111300	Rehabilitation and Renovation of Plant Machinery and Equipment	18 500 000	30 000 000	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	15 250,000	-	-
		NET EXPENDITURE HEAD 785 KShs.	875,500,000	735,250,000	-	-

VOIE D20 MINISTRY OF WATER AND IRRIGATION - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
896		209 National Water Conservation and Pipeline 896 Water Conservation and Dam Construction				
	2220200	Routine Maintenance - Other Assets	20 000 000	35 000 000	35 000 100	35 000 200
	3110200	Construction of Building	30 000 000	53 000 000	-	-
	3110500	Construction and Civil Works	-	20 000 000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	110 000 000	115 000 000	120 000 000
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	30 000 000	11 000 000	12 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	25 000 000	26 000 000	27 000 000
	3111500	Rehabilitation of Civil Works	663 000 000	520 250 000	-	-
		NET EXPENDITURE HEAD 896 KShs.	723,000,000	793,250,000	187,000,100	194,000,200
937		937 Construction of Urban Water Supplies				
	3110500	Construction and Civil Works	167 848 878	-	-	-
		Gross Expenditure ... kShs	167,848,878	-	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	167 848 878	-	-	-
		Total Appropriations in Aid .. kShs	167,848,878	-	-	-
		NET EXPENDITURE HEAD 937 KShs.	-	-	-	-
		NET EXPENDITURE SUB-VOLE. 209 KShs.	1,731,500,000	1,733,500,000	187,000,100	194,000,200
		TOTAL NET EXPENDITURE VOTE D 20 MINISTRY OF WATER AND IRRIGATION KShs.	5,884,386,170	5,925,854,200	3,073,455,752	2,497,410,717

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
282	460	0004		200 General Administration and Planning 282 Mount Kenya East Pilot Project 0004 Project Management Unit	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	800 000	38 700 000	Various	-	-	-	35 830 000
			2110300	Personal Allowance - Paid as Part of Salary	-	650 000	Various	-	-	-	585 000
			2210100	Utilities Supplies and Services	24 000	-	Various	-	-	-	-
			2210200	Communication Supplies and Services	217 670	1 215 000	Various	-	-	-	1 093 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 313 198	9 874 900	Various	-	-	-	8 863 200
			2210400	Foreign Travel and Subsistence and other transportation costs	-	1 600 000	Various	-	-	-	1 440 000
			2210500	Printing Advertising and Information Supplies and Services	45 000	2 390 000	Various	-	-	-	2 151 000
			2210600	Rentals of Produced Assets	46 551	-	Various	-	-	-	-
			2210700	Training Expenses	2 807 000	25 890 847	Various	-	-	-	24 301 758
			2210800	Hospitality Supplies and Services	339 655	1 160 000	Various	-	-	-	1 044 000
			2210900	Insurance Costs	-	400 000	Various	-	-	-	360 000
			2211000	Specialised Materials and Supplies	2 051 733	850 000	Various	-	-	-	765 000
			2211100	Office and General Supplies and Services	889 767	1 800 000	Various	-	-	-	1 620 000
			2211200	Fuel Oil and Lubricants	1 693 431	4 178 400	Various	-	-	-	3 760 560
			2211300	Other Operating Expenses	243 413	19 860 000	Various	-	-	14 100 000	5 184 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	862 068	1 200 000	Various	-	-	-	1 080 000
			2220200	Routine Maintenance - Other Assets	214 658	300 000	Various	-	-	-	270 000
			2640500	Other Capital Grants and Transfers	-	4 300 000	Various	-	-	-	3 870 000
			3110200	Construction of Building	-	5 000 000	IFAD	-	-	5 000 000	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITF'M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
282	460	0004		200 General Administration and Planning	KShs	KShs								
				282 Mount Kenya East Pilot Project										
				0004 Project Management Unit										
			3110300	Refurbishment of Buildings	-	500 000	Various	-	-	-	-	-	450 000	
			3110500	Construction and Civil Works	3 100 000	140 900 000	IFAD	-	-	140 900 000	-	-	-	
			3110600	Overhaul and Refurbishment of Construction and Civil Works	2 000 000	-	Various	-	-	-	-	-	-	
			3110700	Purchase of Vehicles and Other Transport Equipment	8 621	93 000	Various	-	-	-	-	-	83 700	
			3110900	Purchase of Household Furniture and Institutional Equipment	-	150 000	Various	-	-	-	-	-	135 000	
			3111000	Purchase of Office Furniture and General Equipment	-	40 000	Various	-	-	-	-	-	36 000	
			3111100	Purchase of Specialised Plant Equipment and Machinery	120 689	3 350 000	Various	-	-	-	-	-	3 015 000	
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	60 862	-	Various	-	-	-	-	-	-	
			3111500	Rehabilitation of Civil Works	-	950 000	Various	-	-	-	-	-	855 000	
				GROSS EXPENDITURE KShs	16 838 316	265 352 147							160 000 000	96 792 718
				Appropriations in Aid										
	5120200	Foreign Borrowing - Direct Payments	-	160 000 000	HEAD	-	-	-	-	-	-			
		NET EXPENDITURE SUB-HEAD 0004..kShs	16,838,316	105,352,147						160,000,000	96,792,718			
	410	4010		4010 Embu District										
			2110200	Basic Wages - Temporary Employees	148 708	326 500	Various	-	-	-	-	293 850		
			2110300	Personal Allowance - Paid as Part of Salary	-	48 000	Various	-	-	-	-	43 200		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				200 General Administration and Planning	KShs	KShs						
				282 Mount Kenya East Pilot Project								
	410	4010		4010 Embu District								
282			2210100	Utilities Supplies and Services	198,967	81,000	Various	-	-	-	-	72,900
			2210200	Communication, Supplies and Services	59,584	351,000	Various	-	-	-	-	315,900
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,304,966	1,650,934	Various	-	-	-	-	1,394,446
			2210500	Printing, Advertising and Information Supplies and Services	32,758	112,000	Various	-	-	-	-	-
			2210600	Rentals of Produced Assets	60,000	82,000	Various	-	-	-	-	73,800
			2210700	Training Expenses	2,249,740	5,065,710	Various	-	-	-	-	4,628,052
			2210800	Hospitality Supplies and Services	287,000	1,349,400	Various	-	-	-	-	1,214,460
			2210900	Insurance Costs	-	28,500	Various	-	-	-	-	13,500
			2211000	Specialised Materials and Supplies	2,374,516	3,180,259	Various	-	-	-	-	2,859,804
			2211100	Office and General Supplies and Services	493,103	988,370	Various	-	-	-	-	889,533
			2211200	Fuel Oil and Lubricants	1,616,182	2,477,350	Various	-	-	-	-	2,229,615
			2211300	Other Operating Expenses	412,586	600,000	Various	-	-	-	-	540,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	148,200	Various	-	-	-	-	70,200
			2220200	Routine Maintenance - Other Assets	214,172	230,000	Various	-	-	-	-	207,000
			3110500	Construction and Civil Works	4,000,000	3,360,000	Various	-	-	-	-	3,024,000
			3110700	Purchase of Vehicles and Other Transport Equipment	10,000	-	Various	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	89,000	278,000	Various	-	-	-	-	250,200
			3111100	Purchase of Specialised Plant, Equipment and Machinery	619,000	770,000	Various	-	-	-	-	693,000

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
282	410	4010		200 General Administration and Planning										
				282 Mount Kenya East Pilot Project										
				4010 Embu District										
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	440 000	Various	-	-	-	-	396 000		
			3111500	Rehabilitation of Civil Works	-	360 000	Various	-	-	-	-	324 000		
				NET EXPENDITURE SUB-HEAD 4010..KShs	15,970,282	21,927,223		-	-	-	19,533,460			
		415	4030		4030 Mbeere District									
	2110200			Basic Wages - Temporary Employees	72,868	130 000	Gok	-	-	-	-	117 000		
	2110300			Personal Allowance - Paid as Part of Salary	28 965	83 600	Various	-	-	-	-	75 240		
	2210100			Utilities Supplies and Services	115,517	66 000	Various	-	-	-	-	59 400		
	2210200			Communication, Supplies and Services	385 416	397 000	Various	-	-	-	-	357 300		
	2210300			Domestic Travel and Subsistence and Other Transportation Costs	1 448 550	2 754 081	Various	-	-	-	-	2,478 673		
	2210500			Printing Advertising and Information Supplies and Services	15 517	967 000	Various	-	-	-	-	870 300		
	2210600			Rentals of Produced Assets	100 000	320 000	Various	-	-	-	-	288,000		
	2210700			Training Expenses	2 773 958	6 291 350	Various	-	-	-	-	5 662 215		
2210800	Hospitality Supplies and Services			193 965	891 300	Various	-	-	-	-	802 170			
2210900	Insurance Costs	-	40 000	Various	-	-	-	-	36 000					
2211000	Specialised Materials and Supplies	1 571 489	1 799 800	Various	-	-	-	-	1 619,820					
2211100	Office and General Supplies and Services	659 731	853 500	Various	-	-	-	-	768 150					
2211200	Fuel Oil and Lubricants	1 314 482	1 484 453	Various	-	-	-	-	1,336 008					
2211300	Other Operating Expenses	958 275		Various	-	-	-	-						

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs			
282	415	4030		200 General Administration and Planning									
				282 Mount Kenya East Pilot Project									
				4030 Mbeere District									
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800 000	785 000	Various	-	-	-	-	706 500	
			2220200	Routine Maintenance - Other Assets	8 619	127 000	Various	-	-	-	-	114 300	
			3110300	Refurbishment of Buildings	100 000	200 000	Various	-	-	-	-	180 000	
			3110500	Construction and Civil Works	3 983 620	5 646 888	Various	-	-	-	-	5 082 200	
			3110700	Purchase of Vehicles and Other Transport Equipment	10 000	-	Various	-	-	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	112 068	330 000	Various	-	-	-	-	297 000	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	520 905	770 200	Govt	-	-	-	-	657 180	
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	17 241	1 006 000	Various	-	-	-	-	941 400	
				NET EXPENDITURE SUB-HEAD 4030 KShs		15,191,186	24,943,172						22,448,856
				4310		4310 Miriga Mieru/Imenti North District							
					2110200	Basic Wages - Temporary Employees	-	922 500	Various	-	-	-	-
		2110300	Personal Allowance - Paid as Part of Salary	-	20 000	Various	-	-	-	-	18 000		
		2210100	Utilities, Supplies and Services	-	32 004	Various	-	-	-	-	28 800		
		2210200	Communication, Supplies and Services	-	354 700	Various	-	-	-	-	319 230		
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	2 331,338	Various	-	-	-	-	2 024 393		
		2210600	Rentals of Produced Assets	-	80 000	Various	-	-	-	-	72 000		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A/A	Revenue	A/A	Revenue	
				200 General Administration and Planning	KShs	KShs						
				282 Mount Kenya East Pilot Project								
		4310		4310 Meru/Meru/Imenti North District								
			2210700	Training Expenses	-	3 250 600	Various	-	-	-	-	2 925 540
			2210800	Hospitality Supplies and Services	-	1 721 500	Various	-	-	-	-	1 549 350
			2210900	Insurance Costs	-	19 000	Various	-	-	-	-	18 000
			2211000	Specialised Materials and Supplies	-	1 894 250	Various	-	-	-	-	1 704 825
			2211100	Office and General Supplies and Services	-	537 200	Various	-	-	-	-	483 480
			2211200	Fuel Oil and Lubricants	-	1 097 507	Various	-	-	-	-	987 757
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	916 616	Various	-	-	-	-	855 900
			2220200	Routine Maintenance - Other Assets	-	270 000	Various	-	-	-	-	243 000
			3110500	Construction and Civil Works	-	2 765 000	Various	-	-	-	-	2 488 500
			3111000	Purchase of Office Furniture and General Equipment	-	180 000	Various	-	-	-	-	162 000
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	-	305 000	Various	-	-	-	-	274 500
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	38 000	Various	-	-	-	-	34 200
				NET EXPENDITURE SUB-HEAD 4310 .KShs	-	16,735,215		-	-	-	-	15,019,725
		480 4330		4330 Meru South (Nithi) District								
			2110200	Basic Wages - Temporary Employees	122 219	245 250	Various	-	-	-	-	220 725
			2110300	Personal Allowance - Paid as Part of Salary	-	77 400	HEAD	-	-	-	-	77 400
			2210100	Utilities Supplies and Services	84 364	70 000	Various	-	-	-	-	63 000

NOTE D.20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB-HEAD	ITEM	Description	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
							Grants		Loans	
							A/A	Revenue	V/A	Revenue
				KShs	KShs		KShs	KShs		
			200 General Administration and Cont Planning							
			282 Mount Kenya East Pilot Project							
	4330		Meru South (Nithi) District							
		2210200	Communication Supplies and Services	222 413	504 000	Various	-	-	453 600	
		2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 432 870	2 383 610	Various	-	-	2 145 249	
		2210500	Printing Advertising and Information Supplies and Services	51 000	12 000	Various	-	-	10 800	
		2210600	Rentals of Produced Assets	80 000	200 000	Various	-	-	180 000	
		2210700	Framing Expenses	7 208 080	5 088 860	Various	-	-	4 579 974	
		2210800	Hospitality Supplies and Services	260 000	1 476 900	Various	-	-	1 329 210	
		2210900	Insurance Costs	-	20 000	Various	-	-	18 000	
		2211000	Specialised Materials and Supplies	2 126 173	7 555 027	Various	-	-	7 493 133	
		2211100	Office and General Supplies and Services	597 507	632 000	Various	-	-	568 800	
		2211200	Fuel Oil and Lubricants	1 398 232	2 043 150	Various	-	-	1 838 835	
		2211300	Other Operating Expenses	90 000	50 000	Various	-	-	45 000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	722 604	750 000	Various	-	-	675 000	
		2220200	Routine Maintenance - Other Assets	51 723	255 000	Various	-	-	229 500	
		3110500	Construction and Civil Works	6 687 930	6 334 000	Various	-	-	5 700 600	
		3110700	Purchase of Vehicles and Other Transport Equipment	8 620	-	Various	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	42 241	270 000	Various	-	-	243 000	
		3111100	Purchase of Specialised Plant Equipment and Machinery	155 775	575 000	Various	-	-	517 500	
		3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	75 000	260 000	Various	-	-	234 000	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
282	480	4330		200 General Administration and Planning 282 Mount Kenya East Pilot Project 4330 Meru South (Nithi) District	KShs	KShs						
				NET EXPENDITURE SUB-HEAD 4330..KShs	21,416,751	29,002,197						26,623,326
	411	4350		4350 Meru Central District 2110200 Basic Wages - Temporary Employees 2210100 Utilities Supplies and Services 2210200 Communication, Supplies and Services 2210300 Domestic Travel and Subsistence and Other Transportation Costs 2210400 Foreign Travel and Subsistence and other transportation costs 2210500 Printing Advertising and Information Supplies and Services 2210600 Rentals of Produced Assets 2210700 Training Expenses 2210800 Hospitality Supplies and Services 2210900 Insurance Costs 2211000 Specialised Materials and Supplies 2211100 Office and General Supplies and Services 2211200 Fuel Oil and Lubricants 2211300 Other Operating Expenses 2220100 Routine Maintenance - Vehicles and Other Transport Equipment								
					24 720 312	-	Various	-	-	-	-	-
					11 636	-	GoK	-	-	-	-	-
					1 434 309	-	Various	-	-	-	-	-
					6 237 482	-	Various	-	-	-	-	-
					1 761 205	-	Various	-	-	-	-	-
					1 032 412	-	Various	-	-	-	-	-
					75 000	-	Various	-	-	-	-	-
					16 002 057	-	Various	-	-	-	-	-
					862,069	-	Various	-	-	-	-	-
					47 648	-	Various	-	-	-	-	-
					1 434 481	-	Various	-	-	-	-	-
					948 274	-	Various	-	-	-	-	-
					2 155 171	-	Various	-	-	-	-	-
					36 655 000	-	Various	-	-	-	-	-
					2 155 172	-	Various	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
282	411	4350		200 General Administration and Planning Cont .	KShs	KShs							
				282 Mount Kenya East Pilot Project									
				4350 Meru Central District									
			2220200	Routine Maintenance - Other Assets	6 517,240	-	Various	-	-	-	-	-	-
			2640500	Other Capital Grants and Transfers	136,364	-	GoK	-	-	-	-	-	-
			3110500	Construction and Civil Works	52,518,182	-	IFAD	-	-	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	4 693 000	-	IFAD	-	-	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	13,579,367	-	Various	-	-	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,560,000	-	Various	-	-	-	-	-	-
				GROSS EXPENDITURE KShs	174,536,381	-							
				Appropriations in Aid									
			5120200	Foreign Borrowing - Direct Payments	97,000,000	-	IFAD	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4350..KShs	77,536,381	-							
				4370 Imenti South District									
	2110300	Personal Allowance - Paid as Part of Salary	-	20,000	Various	-	-	-	-	-	18,000		
	2210100	Utilities Supplies and Services	-	16,000	Various	-	-	-	-	-	14,400		
	2210200	Communication Supplies and Services	-	22,540	Various	-	-	-	-	-	11,270		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,244,824	Various	-	-	-	-	-	1,120,342		
	2210600	Rentals of Produced Assets	-	80,000	Various	-	-	-	-	-	72,000		
	2210700	Training Expenses	-	1,399,600	Various	-	-	-	-	-	1,259,640		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
282		4370		200 General Administration and Planning										
				282 Mount Kenya East Pilot Project										
				4370 Imenti South District										
			2210800	Hospitality Supplies and Services	-	570,000	Various	-	-	-	-	513,000		
			2210900	Insurance Costs	-	10,000	Various	-	-	-	-	9,000		
			2211000	Specialised Materials and Supplies	-	869,250	Various	-	-	-	-	809,325		
			2211100	Office and General Supplies and Services	-	432,200	Various	-	-	-	-	388,980		
			2211200	Fuel Oil and Lubricants	-	703,507	Various	-	-	-	-	633,157		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	380,000	Various	-	-	-	-	342,000		
			2220200	Routine Maintenance - Other Assets	-	45,000	Various	-	-	-	-	40,500		
			3110500	Construction and Civil Works	-	1,670,000	Various	-	-	-	-	1,503,000		
			3111000	Purchase of Office Furniture and General Equipment	-	30,000	Various	-	-	-	-	27,000		
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	195,000	Various	-	-	-	-	175,500		
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	37,500	Various	-	-	-	-	33,750		
			NET EXPENDITURE SUB-HEAD 4370. KShs	-	7,725,421		-	-	-	6,970,864				
485		4390		4390 Tharaka District										
			2110200	Basic Wages - Temporary Employees	-	370,000	Various	-	-	-	-	333,000		
			2110300	Personal Allowance - Paid as Part of Salary	-	158,000	Various	-	-	-	-	142,200		
			2210100	Utilities Supplies and Services	8,636	85,000	Various	-	-	-	-	76,500		
			2210200	Communication Supplies and Services	278,636	205,400	Various	-	-	-	-	184,860		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
282	485	4390		200 General Administration and Planning Cont.	KShs	KShs								
				282 Mount Kenya East Pilot Project										
				4390 Tharaka District										
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 482,301	2 722 500	Various	-	-	-	-	2 450,250		
			2210500	Printing , Advertising and Information Supplies and Services	87,068	23,500	Various	-	-	-	-	21,150		
			2210600	Rentals of Produced Assets	125,000	230,000	Various	-	-	-	-	207 000		
			2210700	Training Expenses	4,532 122	4 633,350	Various	-	-	-	-	4 170,015		
			2210800	Hospitality Supplies and Services	184 482	960 500	Various	-	-	-	-	864 450		
			2210900	Insurance Costs	-	40,000	Various	-	-	-	-	36,000		
			2211000	Specialised Materials and Supplies	2 014 706	2,110 000	Various	-	-	-	-	1 899 000		
			2211100	Office and General Supplies and Services	623 952	1 018,520	Various	-	-	-	-	916 668		
			2211200	Fuel Oil and Lubricants	1 413 456	1 529,120	Various	-	-	-	-	1 376,208		
			2211300	Other Operating Expenses	-	50,000	Various	-	-	-	-	45,000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	431,034	830,000	Various	-	-	-	-	747,000		
			2220200	Routine Maintenance - Other Assets	228,447	180 000	Various	-	-	-	-	162 000		
			3110500	Construction and Civil Works	4 051,718	8 576 500	Various	-	-	-	-	7 718,850		
			3110700	Purchase of Vehicles and Other Transport Equipment	8,620	-	Various	-	-	-	-	-		
			3111000	Purchase of Office Furniture and General Equipment	-	455,000	Various	-	-	-	-	409 500		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	25 000	360 000	Various	-	-	-	-	324,000		
			3111300	Purchase of Certified Seeds Breeding Stock and Live Animals	115 000	586,000	Various	-	-	-	-	527 400		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
282	485	4390		200 General Administration and Planning 282 Mount Kenya East Pilot Project 4390 Tharaka District NET EXPENDITURE SUB-HEAD 4390..KShs	15,610,178	25,123,390		-	-	-	22,611,051
				NET EXPENDITURE HEAD 282 ..KShs	162,563,094	230,808,765		-	-	160,000,000	210,000,000
567	000	0000		567 Headquarters Administrative and Technical Services 0000 Headquarters							
			2220200	Routine Maintenance - Other Assets	6 000,000	-	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	35 000 000	43,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	41,000,000	43,000,000		-	-	-	-
				NET EXPENDITURE HEAD 567 ..KShs	41,000,000	43,000,000		-	-	-	-
714	000	0000		714 Water Services Trust Fund 0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	80 000 000	80 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	80,000,000	80,000,000		-	-	-	-
				NET EXPENDITURE HEAD 714 ..KShs	80,000,000	80,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
716	003	0043		200 General Administration and Planning 716 Water Services Boards 0043 Water Resources Management Authority	KShs	KShs						
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	5 000 000	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies Project Preparation and Design, Project Supervision	55 000 000	-	Various	-	-	-	-	-
				GROSS EXPENDITURE KShs	55 000 000	5 000,000		-	-	-	-	-
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	50 000 000	-	SIDA	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0043..KShs	5,000,000	5,000,000		-	-	-	-	-
	004	0044		0044 Water Services Regulatory Board								
			2630200	Capital Grants to Government Agencies and other Levels of Government	5,000 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0044. KShs	5,000,000	-		-	-	-	-	-
	005	0140		0140 Athi Water Services Board								
			2630100	Current Grants to Government Agencies and other Levels of Government	149 000 000	464 192 826	Various	-	-	450 000 000	-	-
			3111500	Rehabilitation of Civil Works	554 313,000	220,000,000	IDA	-	220,000 000	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
716	005	0140		200 General Administration and Planning <i>Cont.</i>	KShs	KShs							
				716 Water Services Boards									
				0140 Athi Water Services Board									
				GROSS EXPENDITURE KShs	703,313,000	684,192,826		-	220,000,000	450,000,000	-		
				Appropriations in Aid									
		1310200		Grants from Foreign Governments - Direct Payments	90,000,000	450,000,000	AID-FRA	-	-	-	-		
		1320200		Grants from International Organizations	210,000,000	-	IDA	-	-	-	-		
				Total Appropriations in Aid KShs	300,000,000	450,000,000		-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0140..KShs	403,313,000	234,192,826		-	220,000,000	450,000,000	-		
		006	0141		0141 Lake Victoria South Water Services Board								
				3110500		Construction and Civil Works	244,300,000	539,036,683	Various	-	87,916,683	411,120,000	-
						GROSS EXPENDITURE KShs	244,300,000	539,036,683		-	87,916,683	411,120,000	-
	1310200				Grants from Foreign Governments - Direct Payments	204,300,000	411,120,000	AID-FRA	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 0141..KShs	40,000,000	127,916,683		-	87,916,683	411,120,000	-			
	007	0142		0142 Lake Victoria North Water Services Board									
			3110500		Construction and Civil Works	536,464,431	1,403,539,120	Various	123,539,120	-	1,125,000,000	-	
					GROSS EXPENDITURE KShs	536,464,431	1,403,539,120		123,539,120	-	1,125,000,000	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
716	007	0142	1310200	200 General Administration and Cont... Planning 716 Water Services Boards 0142 Lake Victoria North Water Services Board Appropriations in Aid Grants from Foreign Governments - Direct Payments	KShs.	KShs.		KShs.	KShs.		KShs.	
					389,464,431	1,248,539,120	Various	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0142..KShs	147,000,000	155,000,000		123,539,120	-	1,125,000,000	-	-
	008	0143	2630100	0143 Rift Valley Water Services Board Current Grants to Government Agencies and other Levels of Government	30,000,000	80,000,000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	284,000,000	907,083,740	Various	65,083,740	97,600,000	723,400,000	21,000,000	21,000,000
				Total Appropriations in Aid... KShs.	314,000,000	987,083,740		65,083,740	97,600,000	723,400,000	21,000,000	21,000,000
			1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	-	26,083,740	JAPAN	-	-	-	-	-
			1320200	Grants from International Organizations	50,000,000	39,000,000	ADF	-	-	-	-	-
			5120200	Foreign Borrowing - Direct Payments	202,000,000	723,400,000	ADF	-	-	-	-	-
				Total Appropriations in Aid... KShs.	252,000,000	788,483,740		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0143..KShs	62,000,000	198,600,000		65,083,740	97,600,000	723,400,000	21,000,000	21,000,000
	009	0144	3110500	0144 Coastal Water Services Board Construction and Civil Works	20,000,000	16,000,000	GoK	-	11,000,000	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs			
716	009	0144		200 General Administration and Planning									
				716 Water Services Boards									
				0144 Coastal Water Services Board									
				NET EXPENDITURE SUB-HEAD 0144..KShs	20,000,000	16,000,000							
		011	0145		0145 Tana Water Services Board								
				2630100	Current Grants to Government Agencies and other Levels of Government	-	5 000,000	GoK	-	-	-	-	
				2630200	Capital Grants to Government Agencies and other Levels of Government	238 917 808	-	JAPAN	-	-	-	-	
				3110500	Construction and Civil Works	173 658,934	406 629 012	Various	-	335,529,012	71,100 000	-	
					GROSS EXPENDITURE KShs	412,576 742	411,629,012		-	335,529,012	71,100,000	-	
					Appropriations in Aid								
				1310200	Grants from Foreign Governments - Direct Payments	173 658 934	71 100 000	KfW-GfR	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 0145. KShs	238,917,808	340,529,012		-	335,529,012	71,100,000	-	
		012	0146		0146 Northern Water Services Board								
					3110500	Construction and Civil Works	-	252,000 000	Various	-	72 000,000	140 000,000	-
					3111500	Rehabilitation of Civil Works	-	150 000,000	BADLA	-	-	150 000 000	-
						GROSS EXPENDITURE KShs	-	402,000 000		-	72,000,000	290 000,000	-
						Appropriations in Aid							
			1310200	Grants From Foreign Governments - Direct Payments	-	290 000 000	Various	-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
716	012	0146		200 General Administration and Planning <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs
				716 Water Services Boards							
				0146 Northern Water Services Board							
				NET EXPENDITURE SUB-HEAD 0146 ..KShs	-	112,000,000		-	72,000,000	290,000,000	-
				NET EXPENDITURE HEAD 716 ..KShs	921,230,808	1,189,238,521		188,622,860	824,045,695	3,070,620,000	21,000,000
886	000	0000		886 Headquarters and Professional Services							
				0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	900,279,806	1 616 338 034	Various	1,198 338 034	-	-	300,000,000
			3110500	Construction and Civil Works	82,368,442	547,807,000	Various	544,998,500	2,808,500	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	37,000,000	30,000,000	GoK	-	-	-	-
			3111500	Rehabilitation of Civil Works	876,000,000	316 000,000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	1,895,648,248	2,510,145,034		1,743,336,534	2,808,500	-	300 000 000
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	830,178,248	634,829,970	Various	-	-	-	-
			1320100	Grants from International Organizations - Cash Through Exchequer	-	383,000,000	SIDA	-	-	-	-
			1320200	Grants from International Organizations	-	725 506,564	Various	-	-	-	-
				Total Appropriations in Aid KShs	830,178,248	1,743,336,534		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 ..KShs	1,065,470,000	766,808,500		1,743,336,534	2,808,500	-	300,000,000
				NET EXPENDITURE HEAD 886 ..KShs	1,065,470,000	766,808,500		1,743,336,534	2,808,500	-	300,000,000

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
899	000	0000		200 General Administration and Planning 899 Kenya Water Institute 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			3110200	Construction of Building	15,000,000	6,000,000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	9,000,000	10,000,000	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	6,000,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	8,000,000	GoK	-	-	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	39,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE HEAD 899 ..KShs	39,000,000	40,000,000		-	-	-	-
991	000	0000		991 Development Planning 0000 Headquarters							
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	3,500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	2,500,000	3,500,000		-	-	-	-
				NET EXPENDITURE HEAD 991 ..KShs	2,500,000	3,500,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 200 ..KShs	2,311,763,902	2,353,355,786		1,931,959,394	826,854,195	3,230,620,000	531,000,000

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
511	000	0000		207 Rural Urban Special Water Programmes	KShs.	KShs.						
				511 Centralized Services								
				0000 Headquarters								
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	15,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	15,000,000	15,000,000		-	-	-	-	-
				NET EXPENDITURE HEAD 511 ..KShs	15,000,000	15,000,000		-	-	-	-	-
524	000	0000		524 Construction of Water Supplies								
				0000 Headquarters								
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	10,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	20,000,000	10,000,000		-	-	-	-	-
	460	0004		0004 Project Management Unit								
			3110500	Construction and Civil Works	20,000,000	6,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0004..KShs	20,000,000	6,000,000		-	-	-	-	-
	210	2010		2010 Kiambu East District								
			3110500	Construction and Civil Works	7,000,000	5,000,000	GoK	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs			
524	210	2010		207 Rural Urban Special Water Programmes <i>Cont</i>									
				524 Construction of Water Supplies									
				2010 Kiambu East District									
				NET EXPENDITURE SUB-HEAD 2010 KShs	7,000,000	5,000,000		-	-	-	-		
				2030		2030 Kiambu West District							
				3110500		Construction and Civil Works	-	5,100,000	Govt	-	-	-	
						NET EXPENDITURE SUB-HEAD 2030 KShs	-	5,100,000		-	-	-	
				220	2050		2050 Kirinyaga District						
					3110500		Construction and Civil Works	20,000,000	5,000,000	Govt	-	-	-
							NET EXPENDITURE SUB-HEAD 2050 KShs	20,000,000	5,000,000		-	-	-
	240	2070		2070 Nyandarua North District									
		3110500		Construction and Civil Works	60,000,000	5,000,000	Govt	-	-	-			
				NET EXPENDITURE SUB-HEAD 2070 KShs	60,000,000	5,000,000		-	-	-			
		2090		2090 Nyandarua South District									
		3110500		Construction and Civil Works	-	3,000,000	Govt	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A1A	Revenue	A1A	Revenue		
524		2090		207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				2090 Nyandarua South District									
				NET EXPENDITURE SUB-HEAD 2090 KShs	-	3,000,000		-	-	-	-		
				2110	2110 Nyeri North District								
				3110500	Construction and Civil Works	-	4,000,000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 2110 KShs	-	4,000,000		-	-	-	-		
				250 2130	2130 Nyeri South District								
				3110500	Construction and Civil Works	30,000,000	3,000,000	Govt	-	-	-	-	
				3111500	Rehabilitation of Civil Works	70,000,000	-	Govt	-	-	-	-	
NET EXPENDITURE SUB-HEAD 2130 KShs	100,000,000	3,000,000		-	-	-	-						
230 2150	2150 Murang'a North District												
3110500	Construction and Civil Works	45,000,000	8,000,000	Govt	-	-	-	-					
NET EXPENDITURE SUB-HEAD 2150 KShs	45,000,000	8,000,000		-	-	-	-						

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
524	270	2170		207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				2170 Murang'a South District									
			3110500	Construction and Civil Works	5 000 000	10 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2170..kShs	5,000,000	10,000,000		-	-	-	-		
	260	2190		2190 Thika District									
					3110500	Construction and Civil Works	45 000 000	10 000 000	GoK	-	-	-	-
						NET EXPENDITURE SUB-HEAD 2190 .kShs	45,000,000	10,000,000		-	-	-	-
	265	2210		2210 Gatundu District									
					3110500	Construction and Civil Works	-	5 100 000	GoK	-	-	-	-
						NET EXPENDITURE SUB-HEAD 2210 KShs	-	5,100,000		-	-	-	-
	310	3010		3010 Kilifi District									
				3110500	Construction and Civil Works	10 000 000	10 000 000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 3010 .kShs	10,000,000	10,000,000		-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
			207 Rural Urban Special Water Cont... Programmes	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.
524	320	3030	524 Construction of Water Supplies 3030 Kwale District	12,000,000	15,000,000	GoK	-	-	-	-	-
		3110500	Construction and Civil Works								
			NET EXPENDITURE SUB-HEAD 3030..KShs	12,000,000	15,000,000		-	-	-	-	-
			3050 Lamu District	10,000,000	10,000,000	GoK	-	-	-	-	-
		3110500	Construction and Civil Works								
			NET EXPENDITURE SUB-HEAD 3050..KShs	10,000,000	10,000,000		-	-	-	-	-
			3070 Mombasa District	4,000,000	10,000,000	GoK	-	-	-	-	-
		3110500	Construction and Civil Works								
			NET EXPENDITURE SUB-HEAD 3070..KShs	4,000,000	10,000,000		-	-	-	-	-
			3090 Taita-Taveta District	10,000,000	10,000,000	GoK	-	-	-	-	-
		3110500	Construction and Civil Works								
			NET EXPENDITURE SUB-HEAD 3090..KShs	10,000,000	10,000,000		-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
524	360	3110		207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				3110 Tana River District									
			3110500	Construction and Civil Works	12 000 000	10 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3110 KShs	12,000,000	10,000,000		-	-	-	-		
				3130 Kilindini District									
			3110500	Construction and Civil Works	-	6 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3130 KShs	-	6,000,000		-	-	-	-		
				370 Malindi District									
			3110500	Construction and Civil Works	10 000 000	15 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3150 KShs	10,000,000	15,000,000		-	-	-	-		
				3170 Kinango District									
3110500	Construction and Civil Works	-	10 000 000	Govt	-	-	-	-					
	NET EXPENDITURE SUB-HEAD 3170 KShs	-	10,000,000		-	-	-	-					

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
524	311 3190	31110500	207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 3190 Katoleni District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	KShs.	KShs.
	410 4010	31110500	NET EXPENDITURE SUB-HEAD 3190..KShs 4010 Embu District Construction and Civil Works	6,000,000	6,000,000	GoK	-	-	-	-	-	-
	415 4030	31110500	NET EXPENDITURE SUB-HEAD 4010..KShs 4030 Mbeere District Construction and Civil Works	7,000,000	13,000,000	GoK	-	-	-	-	-	-
	450 4050	31110500	NET EXPENDITURE SUB-HEAD 4030..KShs 4050 Marsabit District Construction and Civil Works	8,000,000	8,000,000	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4050..KShs	8,000,000	8,000,000		-	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
524	455	4070	3110500	207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				4070 Moyale District									
				Construction and Civil Works	8 000 000	10 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4070 KShs	8,000,000	10,000,000		-	-	-	-		
	420	4090	3110500	4090 Isiolo District									
				Construction and Civil Works	5 000 000	8 000 000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4090 KShs	5,000,000	8,000,000		-	-	-	-		
430	4110	3110500	4110 Kitui District										
			Construction and Civil Works	8 000 000	5 000 000	Govt	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 4110 KShs	8,000,000	5,000,000		-	-	-	-			
4130	3110500	4130 Mutomo (Kitui South) District											
		Construction and Civil Works	-	10 000 000	Govt	-	-	-	-				
		NET EXPENDITURE SUB-HEAD 4130 KShs	-	10,000,000		-	-	-	-				

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A/A	Revenue	A/A	Revenue		
524	440	4150		207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				4150 Machakos District									
			3110500	Construction and Civil Works	-	9 000 000	GoK	-	-	-	-	-	-
			3111500	Rehabilitation of Civil Works	4 000 000	-	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4150 KShs	4,000,000	9,000,000							
	495	4170		4170 Mwingi District									
			3110500	Construction and Civil Works	8 000,000	8 000 000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4170..KShs	8,000,000	8,000,000							
	4190			4190 Yatta District									
			3110500	Construction and Civil Works	-	6 000 000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4190 KShs	-	6,000,000							
4210			4210 Kangundo District										
		3110500	Construction and Civil Works	-	6 000 000	GoK	-	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 4210..KShs	-	6,000,000								

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
524	470	4230	3110500	207 Rural Urban Special Water Programmes <i>Cont.</i>									
				524 Construction of Water Supplies									
				4230 Makeni District									
				Construction and Civil Works	20 000 000	8 500 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4230..KShs	20,000,000	8,500,000		-	-	-	-		
	461	4271	3110500	4250 Kibwezi District									
				Construction and Civil Works	-	6 000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4250..kShs	-	6,000,000		-	-	-	-		
				4271 Kaguru FTC									
				Construction and Civil Works	8 000 000	-	GoK	-	-	-	-		
NET EXPENDITURE SUB-HEAD 4271..kShs	8,000,000	-		-	-	-	-						
490	4290	3110500	4290 Igembe District										
			Construction and Civil Works	-	6 000 000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 4290 .kShs	-	6,000,000		-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008										
								Grants		Loans								
								A / A	Revenue	A / A	Revenue							
524		4310	3110500	207 Rural Urban Special Water Cont Programmes	KShs	KShs												
				524 Construction of Water Supplies														
				4310 Miriga Mieru/Imenti North District														
				Construction and Civil Works	-	6 000 000	GoK	-	-	-	-							
				NET EXPENDITURE SUB-HEAD 4310..KShs	-	6,000,000												
				480	4330	3110500	4330 Meru South (Nithi) District											
							Construction and Civil Works	7 000,000	7 000 000	GoK	-	-	-	-				
							NET EXPENDITURE SUB-HEAD 4330..KShs	7,000,000	7,000,000									
							464	4350	3110500	4350 Meru Central District								
										Construction and Civil Works	-	6 000 000	GoK	-	-	-	-	
										NET EXPENDITURE SUB-HEAD 4350..KShs	-	6,000,000						
										464	4370	3110500	4370 Imenti South District					
Construction and Civil Works	-	6 000 000	GoK										-	-	-	-		
NET EXPENDITURE SUB-HEAD 4370. KShs	-	6,000,000																

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
524	485	4390		207 Rural Urban Special Water <i>Cont</i> Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
				524 Construction of Water Supplies								
				4390 Tharaka District								
			3110500	Construction and Civil Works	8 000 000	6 000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4390 KShs	8,000,000	6,000,000		-	-	-	-	
	510	5010		5010 Garissa District								
			3110500	Construction and Civil Works	7 000 000	10 000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5010..KShs	7,000,000	10,000,000		-	-	-	-	
	511	5030		5030 Ijara District								
			3110500	Construction and Civil Works	8 000,000	8 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5030 kShs	8,000,000	8,000,000		-	-	-	-	
	5050		5050 Wajir South District									
		3110500	Construction and Civil Works	-	6 000 000	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 5050..kShs	-	6,000,000		-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
524	530	5070		207 Rural Urban Special Water Programmes	KShs	KShs							
				524 Construction of Water Supplies									
				5070 Wajir North District									
			3110500	Construction and Civil Works	8 000 000	10 000 000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5070 .KShs	8,000,000	10,000,000		-	-	-	-	-	
		520	5090		5090 Mandera District								
				3110500	Construction and Civil Works	8 000 000	10 000,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 5090. KShs	8,000,000	10,000,000		-	-	-	-	-
		610	6010		6010 Kisii Central District								
				3110500	Construction and Civil Works	7,000,000	5 000 000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6010. KShs	7,000,000	5,000,000		-	-	-	-	-
			6030		6030 Kisii South District								
	3110500	Construction and Civil Works		-	6 000 000	GoK	-	-	-	-	-		
		NET EXPENDITURE SUB-HEAD 6030..KShs		-	6,000,000		-	-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008										
								Grants		Loans								
								A/A	Revenue	A/A	Revenue							
524	615	6050	3110500	207 Rural Urban Special Water Programmes	KShs	KShs												
				524 Construction of Water Supplies														
				6050 Gucha District														
				Construction and Civil Works	7,500,000	12,000,000	GoK	-	-	-	-							
				NET EXPENDITURE SUB-HEAD 6050 KShs	7,500,000	12,000,000												
				650	6070	3110500	6070 Nyamira District											
							Construction and Civil Works	7,500,000	10,000,000	GoK	-	-	-	-				
							NET EXPENDITURE SUB-HEAD 6070..KShs	7,500,000	10,000,000									
							6090	6090	3110500	6090 Masaba District								
										Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	
										NET EXPENDITURE SUB-HEAD 6090 .KShs	-	6,000,000						
										630	6110	3110500	6110 Siaya District					
Construction and Civil Works	7,500,000	10,000,000	GoK										-	-	-	-		
NET EXPENDITURE SUB-HEAD 6110 KShs	7,500,000	10,000,000																

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HL AD	OLD SUB HL AD	NEW SUB HL AD	ITEM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
524	635	6130		207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 6130 Bondo District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works	6 000 000	8 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6130 KShs	6,000,000	8,000,000		-	-	-	-
	620	6150		6150 Kisumu East District							
			3110500	Construction and Civil Works	6 000 000	5 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6150 KShs	6,000,000	5,000,000		-	-	-	-
		6170		6170 Kisumu West District							
			3110500	Construction and Civil Works	-	6 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6170 KShs	-	6,000,000		-	-	-	-
	625	6190		6190 Nyando District							
			3110500	Construction and Civil Works	3 500 000	10 000 000	Govt	-	-	-	-
			3111500	Rehabilitation of Civil Works	4 000 000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6190 KShs	7,500,000	10,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008										
								Grants		Loans								
								A I A	Revenue	A I A	Revenue							
524	640	6210	3110500	207 Rural Urban Special Water Programmes														
				524 Construction of Water Supplies														
				6210 Homa Bay District														
				Construction and Civil Works	7,500 000	6 000,000	GoK	-	-	-	-							
				NET EXPENDITURE SUB-HEAD 6210..KShs	7,500,000	6,000,000		-	-	-	-							
				680	6230	3110500	6230 Suba District											
							Construction and Civil Works	8 000 000	5 000,000	GoK	-	-	-	-				
							NET EXPENDITURE SUB-HEAD 6230 KShs	8,000,000	5,000,000		-	-	-	-				
							690	6250	3110500	6250 Rachuonyo District								
										Construction and Civil Works	8 000 000	6,000 000	GoK	-	-	-	-	
										NET EXPENDITURE SUB-HEAD 6250 KShs	8,000,000	6,000,000		-	-	-	-	
										660	6270	3110500	6270 Migori District					
Construction and Civil Works	6 000 000	5 000 000	GoK										-	-	-	-		
NET EXPENDITURE SUB-HEAD 6270. kShs	6,000,000	5,000,000											-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
524	6290	3110500	207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 6290 Rongo District Construction and Civil Works	KShs. -	KShs. 5,000,000	GoK	KShs. -	KShs. -	KShs. -	KShs. -
			NET EXPENDITURE SUB-HEAD 6290..KShs	-	5,000,000		-	-	-	-
	670 6310	3110500	6310 Kuria District Construction and Civil Works	7,500,000	5,000,000	GoK	-	-	-	-
	850 7010	3110500	7010 Turkana North District Construction and Civil Works	10,000,000	10,000,000	GoK	-	-	-	-
	7030	3110500	7030 Turkana South District Construction and Civil Works	10,000,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7030..KShs	-	10,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
								KShs.	KShs.	KShs.	KShs.		
524	860	7050		207 Rural Urban Special Water Programmes	KShs.	KShs.							
				524 Construction of Water Supplies									
				7050 Wesk Pokot District									
			3110500	Construction and Civil Works	12,000,000	10,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7050..KShs	12,000,000	10,000,000		-	-	-	-		
		840	7070		7070 Samburu District								
				3110500	Construction and Civil Works	10,000,000	10,000,000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7070..KShs	10,000,000	10,000,000		-	-	-	-	
		760	7090		7090 Trans-Nzoia West District								
				3110500	Construction and Civil Works	7,500,000	6,000,000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7090..KShs	7,500,000	6,000,000		-	-	-	-	
			7110		7110 Trans-Nzoia East District								
	3110500	Construction and Civil Works		-	6,000,000	GoK	-	-	-	-			
		NET EXPENDITURE SUB-HEAD 7110..KShs		-	6,000,000		-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	A.I.A
			207 Rural Urban Special Water Programmes	KShs.	KShs.		KShs.	KShs.	KShs.
524	810	7130	524 Construction of Water Supplies 7130 Baringo District	12,000,000	10,000,000	GoK	-	-	-
		3110500	Construction and Civil Works	12,000,000	10,000,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7130..KShs						
		7150	7150 East Pokot District	-	10,000,000	GoK	-	-	-
		3110500	Construction and Civil Works	-	10,000,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7150..KShs						
		880	7170 Koibatek District	-	10,000,000		-	-	-
		3110500	Construction and Civil Works	10,000,000	10,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 7170..KShs	10,000,000	10,000,000		-	-	-
		770	7190 Soy (Uasin Gishu North) District	10,000,000	6,000,000	GoK	-	-	-
		3110500	Construction and Civil Works	10,000,000	6,000,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7190..KShs	10,000,000	6,000,000		-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			207 Rural Urban Special Water <i>Cont...</i> Programmes	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
524	7210	3110500	524 Construction of Water Supplies 7210 Taragwa (Uasin Gishu South) District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7210..KShs	-	6,000,000		-	-	-	-
	870	7230	7230 Marakwet District Construction and Civil Works	12,000,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7230..KShs	12,000,000	10,000,000		-	-	-	-
	820	7250	7250 Keiyo District Construction and Civil Works	12,000,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7250..KShs	12,000,000	10,000,000		-	-	-	-
	830	7270	7270 Nandi North District Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7270..KShs	10,000,000	9,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
524	835	7290	3110500	207 Rural Urban Special Water Programmes	KShs.	KShs.						
				524 Construction of Water Supplies								
					7290 Nandi South District							
					Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7290..KShs	-	5,000,000		-	-	-	-
		730	7310	3110500	7310 Laikipia West District							
					Construction and Civil Works	6,000,000	10,000,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7310..KShs	6,000,000	10,000,000		-	-	-	-
			7330	3110500	7330 Laikipia East District							
				Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7330..KShs	-	6,000,000		-	-	-	-	
	740	7350	3110500	7350 Nakuru District								
				Construction and Civil Works	7,500,000	7,500,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7350..KShs	7,500,000	7,500,000		-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
524				207 Rural Urban Special Water Programmes							
				524 Construction of Water Supplies							
			7370	7370 Nakuru North (Subukia) District							
			3110500	Construction and Civil Works	-	7,500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7370..KShs	-	7,500,000		-	-	-	-
			7390	7390 Molo District							
			3110500	Construction and Civil Works	-	7,500,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7390..KShs	-	7,500,000		-	-	-	-
		741	7410	7410 Naivasha District							
			3110500	Construction and Civil Works	-	10,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7410..KShs	-	10,000,000		-	-	-	-
		750	7430	7430 Narok North District							
		3110500	Construction and Civil Works	10,000,000	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 7430..KShs	10,000,000	10,000,000		-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	A.I.A
			207 Rural Urban Special Water Programmes	KShs.	KShs.		KShs.	KShs.	KShs.
524	7450	3110500	524 Construction of Water Supplies 7450 Narok South District Construction and Civil Works	-	10,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 7450..KShs	-	10,000,000		-	-	-
			7470 Trans-Mara District						
790	7470	3110500	7470 Trans-Mara District Construction and Civil Works	-	6,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 7470..KShs	-	6,000,000		-	-	-
			7490 Kajjado District						
710	7490	3110500	7490 Kajjado District Construction and Civil Works	15,000,000	10,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 7490..KShs	15,000,000	10,000,000		-	-	-
			7510 Loitokitok District						
			7510 Loitokitok District Construction and Civil Works	-	10,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 7510..KShs	-	10,000,000		-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
524	720	7530	3110500	207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 7530 Kericho District Construction and Civil Works	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.	Revenue	
				NET EXPENDITURE SUB-HEAD 7530..KShs	-	13,500,000	GoK	-	-	-	-	-	-
	722	7570	3110500	7570 Buret District Construction and Civil Works	-	12,000,000	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7570..KShs	-	12,000,000		-	-	-	-	-	-
	780	7590	3110500	7590 Bomet District Construction and Civil Works	-	11,000,000	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7590..KShs	-	11,000,000		-	-	-	-	-	-
	9010		3110500	9010 Kakamega North (Malava) District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9010..KShs	-	6,000,000		-	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
524	930	9030		207 Rural Urban Special Water Programmes	KShs.	KShs.								
				524 Construction of Water Supplies										
				9030 Kakamega South District										
			3110500	Construction and Civil Works	5,000,000	6,000,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 9030..KShs	5,000,000	6,000,000								
	940	9050		9050 Vihiga District										
			3110500	Construction and Civil Works	8,000,000	8,000,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 9050..KShs	8,000,000	8,000,000								
			9070		9070 Emuhaya District									
				3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 9070..KShs	-		6,000,000										
9090		9090 Butere District												
	3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-					
		NET EXPENDITURE SUB-HEAD 9090..KShs	-	6,000,000										

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	A.I.A
			207 Rural Urban Special Water Programmes	KShs.	KShs.		KShs.	KShs.	KShs.
524	980 9110	3110500	524 Construction of Water Supplies 9110 Mumias District Construction and Civil Works	-	8,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 9110..KShs	-	8,000,000		-	-	-
			9130 Lugari District Construction and Civil Works	7,000,000	5,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 9130..KShs	7,000,000	5,000,000		-	-	-
			9150 Bungoma North District Construction and Civil Works	17,000,000	6,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 9150..KShs	17,000,000	6,000,000		-	-	-
			9170 Bungoma South District Construction and Civil Works	-	6,000,000	GoK	-	-	-
			NET EXPENDITURE SUB-HEAD 9170..KShs	-	6,000,000		-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
524		9190	3110500	207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 9190 Bungoma East (Webuye) District Construction and Civil Works	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.	KShs.
				NET EXPENDITURE SUB-HEAD 9190..KShs	-	6,000,000		-	-	-	-	-
		9210	3110500	9210 Bungoma West (Sirisia) District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9210..KShs	-	6,000,000		-	-	-	-	-
		950 9230	3110500	9230 Mt. Elgon District Construction and Civil Works	12,000,000	6,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9230..KShs	12,000,000	6,000,000		-	-	-	-	-
		920 9250	3110500	9250 Busia District Construction and Civil Works	10,000,000	12,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9250..KShs	10,000,000	12,000,000		-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
524	970	9270	3110500	207 Rural Urban Special Water Programmes 524 Construction of Water Supplies 9270 Teso District Construction and Civil Works	KShs. 12,000,000	KShs. 10,000,000	GoK	KShs. -	KShs. -	KShs. -	KShs. -
				NET EXPENDITURE SUB-HEAD 9270..KShs	12,000,000	10,000,000		-	-	-	-
				NET EXPENDITURE HEAD 524 ..KShs	819,000,000	831,700,000		-	-	-	-
560	000	0000	3111400	560 Construction of Water Supplies 0000 Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	5,000,000		-	-	-	-
	210	2010	3110500	2010 Kiambu East District Construction and Civil Works	7,000,000	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2010..KShs	7,000,000	5,000,000		-	-	-	-
	220	2050	3110500	2050 Kirinyaga District Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2050..KShs	-	5,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
					KShs.	KShs.		KShs.	KShs.			
560				207 Rural Urban Special Water Programmes <i>Cont...</i>	KShs.	KShs.						
	220	2050		560 Construction of Water Supplies 2050 Kirinyaga District								
				NET EXPENDITURE SUB-HEAD 2050..KShs	-	5,000,000						
	240	2070		2070 Nyandarua North District								
			3110500	Construction and Civil Works	49,000,000	5,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 2070..KShs	49,000,000	5,000,000		-	-	-	-	
	250	2130		2130 Nyeri South District								
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 2130..KShs	-	5,000,000		-	-	-	-	
	270	2170		2170 Murang'a South District								
		3110500	Construction and Civil Works	4,000,000	-	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 2170..KShs	4,000,000	-		-	-	-	-		
260	2190		2190 Thika District									
		3110500	Construction and Civil Works	5,000,000	-	GoK	-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
560	260	2190		207 Rural Urban Special Water Programmes	KShs.	KShs.								
				560 Construction of Water Supplies										
				2190 Thika District										
				NET EXPENDITURE SUB-HEAD 2190..KShs	5,000,000	-								
				310 Kilifi District										
				3110500	Construction and Civil Works	5,000,000	-	GoK	-	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 310..KShs	5,000,000	-							
				320 Kwale District										
				3110500	Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3030..KShs	5,000,000	5,000,000							
				330 Lamu District										
				3110500	Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-	-	-
		NET EXPENDITURE SUB-HEAD 3050..KShs	5,000,000	5,000,000										
	340 Mombasa District													
	3110500	Construction and Civil Works	20,000,000	5,000,000	GoK	-	-	-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
560				207 Rural Urban Special Water Programmes							
	340	3070		560 Construction of Water Supplies							
				3070 Mombasa District							
				NET EXPENDITURE SUB-HEAD 3070..KShs	20,000,000	5,000,000			-	-	-
	350	3090		3090 Taita-Taveta District							
			3110500	Construction and Civil Works	-	5,000,000	GoK		-	-	-
				NET EXPENDITURE SUB-HEAD 3090..KShs	-	5,000,000			-	-	-
	360	3110		3110 Tana River District							
			3110500	Construction and Civil Works	5,000,000	5,000,000	GoK		-	-	-
				NET EXPENDITURE SUB-HEAD 3110..KShs	5,000,000	5,000,000			-	-	-
370	3150		3150 Malindi District								
		3110500	Construction and Civil Works	5,000,000	5,000,000	GoK		-	-	-	
			NET EXPENDITURE SUB-HEAD 3150..KShs	5,000,000	5,000,000			-	-	-	
410	4010		4010 Embu District								
		3110500	Construction and Civil Works	4,000,000	5,000,000	GoK		-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
560				207 Rural Urban Special Water Programmes <i>Cont..</i>	KShs.	KShs.						
				560 Construction of Water Supplies								
	410	4010		4010 Embu District								
				NET EXPENDITURE SUB-HEAD 4010..KShs	4,000,000	5,000,000			-	-	-	-
	450	4050		4050 Marsabit District								
			3110500	Construction and Civil Works	4,500,000	-	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 4050..KShs	4,500,000	-			-	-	-	-
	455	4070		4070 Moyale District								
			3110500	Construction and Civil Works	4,500,000	-	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 4070..KShs	4,500,000	-			-	-	-	-
	420	4090		4090 Isiolo District								
			3110500	Construction and Civil Works	4,000,000	-	GoK		-	-	-	-
			NET EXPENDITURE SUB-HEAD 4090..KShs	4,000,000	-			-	-	-	-	
430	4110		4110 Kitui District									
		3110500	Construction and Civil Works	4,500,000	-	GoK		-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
				207 Rural Urban Special Water Programmes	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.
560		430	4110	560 Construction of Water Supplies 4110 Kitui District NET EXPENDITURE SUB-HEAD 4110..KShs	4,500,000	-		-	-		-	-
		440	4150	4150 Machakos District								
			3110500	Construction and Civil Works	5,000,000	5,000,000	GoK	-	-		-	-
			3111500	Rehabilitation of Civil Works	5,000,000	-	GoK	-	-		-	-
		470	4230	NET EXPENDITURE SUB-HEAD 4150..KShs 4230 Makueni District	10,000,000	5,000,000		-	-		-	-
			3110500	Construction and Civil Works		3,000,000	GoK	-	-		-	-
		461	4271	NET EXPENDITURE SUB-HEAD 4230..KShs 4271 Kaguru FTC	-	3,000,000		-	-		-	-
			3110500	Construction and Civil Works	4,000,000	-	GoK	-	-		-	-
		480	4330	NET EXPENDITURE SUB-HEAD 4271..KShs 4330 Meru South (Nithi) District	4,000,000	-		-	-		-	-
			3110500	Construction and Civil Works	4,000,000	5,000,000	GoK	-	-		-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
560	480	4330		207 Rural Urban Special Water Programmes	KShs	KShs								
				560 Construction of Water Supplies										
				4330 Meru South (Nithi) District										
				NET EXPENDITURE SUB-HEAD 4330..KShs	4,000,000	5,000,000				-	-	-	-	
				510 5010										
						5010 Garissa District								
					3110500	Construction and Civil Works	25 000 000	-	GoK	-	-	-	-	-
						NET EXPENDITURE SUB-HEAD 5010..KShs	25,000,000	-		-	-	-	-	-
				511 5030										
						5030 Ijara District								
					3110500	Construction and Civil Works	-	5 000 000	GoK	-	-	-	-	-
						NET EXPENDITURE SUB-HEAD 5030. KShs	-	5,000,000		-	-	-	-	-
	520 5090													
			5090 Mandera District											
		3110500	Construction and Civil Works	4 000 000	-	GoK	-	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 5090..KShs	4,000,000	-		-	-	-	-	-			
	610 6010													
			6010 Kisii Central District											
		3110500	Construction and Civil Works	2 000 000	2 000 000	GoK	-	-	-	-	-			
		3111500	Rehabilitation of Civil Works	7 500 000	-	GoK	-	-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
560	610	6010		207 Rural Urban Special Water Programmes <i>Cont.</i>	KShs	KShs								
				560 Construction of Water Supplies										
				6010 Kisii Central District										
				NET EXPENDITURE SUB-HEAD 6010..KShs	9,500,000	2,000,000			-	-	-	-		
				650 6070	6070 Nyamira District									
				3110500	Construction and Civil Works	4 000,000	-	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6070..KShs	4,000,000	-			-	-	-	-		
				630 6110	6110 Siaya District									
				3110500	Construction and Civil Works	6,000,000	5,000,000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6110..KShs	6,000,000	5,000,000			-	-	-	-		
635 6130	6130 Bondo District													
3110500	Construction and Civil Works	4 000,000	5 000 000	Govt	-	-	-	-						
NET EXPENDITURE SUB-HEAD 6130..KShs	4,000,000	5,000,000			-	-	-	-						
625 6190	6190 Nyando District													
3110500	Construction and Civil Works	5 000 000	-	Govt	-	-	-	-						

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
560				207 Rural Urban Special Water Programmes	KShs	KShs						
				560 Construction of Water Supplies								
	625	6190		6190 Nyando District								
				NET EXPENDITURE SUB-HEAD 6190..KShs	5,000,000	-			-	-	-	-
	690	6250		6250 Rachuonyo District								
			3110500	Construction and Civil Works	4 500 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6250..KShs	4,500,000	-		-	-	-	-	-
	660	6270		6270 Migori District								
			3110500	Construction and Civil Works	4 000,000	5 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6270. KShs	4,000,000	5,000,000		-	-	-	-	-
	670	6310		6310 Kuria District								
			3110500	Construction and Civil Works	4 000,000	-	GoK	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 6310..KShs	4,000,000	-		-	-	-	-	-	
850	7010		7010 Turkana North District									
		3110500	Construction and Civil Works	-	5,000 000	GoK	-	-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
560	850	7010	3110500	207 Rural Urban Special Water Programmes Cont...	KShs	KShs						
				560 Construction of Water Supplies								
					7010 Turkana North District							
					NET EXPENDITURE SUB-HEAD 7010..KShs	-	5,000,000					
		860	7050		7050 West Pokot District							
				3110500	Construction and Civil Works	5 000 000	10 000 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7050..KShs	5,000,000	10,000,000		-	-	-	-
		840	7070		7070 Samburu District							
				3110500	Construction and Civil Works	-	5 000 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7070..KShs	-	5,000,000		-	-	-	-
	760	7090		7090 Trans-Nzoia West District								
			3110500	Construction and Civil Works	-	5,000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7090..KShs	-	5,000,000		-	-	-	-	
		7110		7110 Trans-Nzoia East District								
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				207 Rural Urban Special Water Programmes <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs
560			7110	560 Construction of Water Supplies 7110 Trans-Nzoia East District NET EXPENDITURE SUB-HEAD 7110..kShs	-	5,000,000		-	-	-	-
	810	7130		7130 Baringo District							
			3110500	Construction and Civil Works	5 000 000	5 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7130..kShs	5,000,000	5,000,000		-	-	-	-
	770	7190		7190 Soy (Uasin Gishu North) District							
			3110500	Construction and Civil Works	45 000 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7190..KShs	45,000,000	-		-	-	-	-
			7210	7210 Taragwa (Uasin Gishu South) District							
			3110500	Construction and Civil Works	-	4 200 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7210..KShs	-	4,200,000		-	-	-	-
	870	7230		7230 Marakwet District							
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
560	870	7230		207 Rural Urban Special Water Programmes <i>Cont...</i>	KShs.	KShs.						
				560 Construction of Water Supplies								
					7230 Marakwet District							
					NET EXPENDITURE SUB-HEAD 7230..KShs	-	5,000,000					
		820	7250		7250 Keiyo District							
				3110500	Construction and Civil Works	5,000,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7250..KShs	5,000,000	-		-	-	-	-
		830	7270		7270 Nandi North District							
				3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7270..KShs	-	5,000,000		-	-	-	-
		835	7290		7290 Nandi South District							
				3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7290..KShs	-	5,000,000		-	-	-	-	
	740	7350		7350 Nakuru District								
			3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
560	740	7350	207 Rural Urban Special Water Programmes 560 Construction of Water Supplies 7350 Nakuru District NET EXPENDITURE SUB-HEAD 7350..KShs	-	5,000,000		KShs.	KShs.	KShs.	KShs.
750	7430		7430 Narok North District Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-
710	7490		NET EXPENDITURE SUB-HEAD 7430..KShs 7490 Kajiado District Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-
720	7530		NET EXPENDITURE SUB-HEAD 7490..KShs 7530 Kericho District Construction and Civil Works	5,000,000	5,000,000	GoK	-	-	-	-
780	7590		NET EXPENDITURE SUB-HEAD 7530..KShs 7590 Bomet District Construction and Civil Works	-	5,000,000	GoK	-	-	-	-

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Es'timates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
560	780	7590	207 Rural Urban Special Water Programmes 560 Construction of Water Supplies 7590 Bomet District NET EXPENDITURE SUB-HEAD 7590..KShs	-	5,000,000		-	-	-	-	-	-
		9010	9010 Kakamega North (Malava) District Construction and Civil Works	-	5,000,000	GoK	-	-	-	-	-	-
		3110500	NET EXPENDITURE SUB-HEAD 9010..KShs	10,000,000	5,000,000	GoK	-	-	-	-	-	-
		930	9030 Kakamega South District Construction and Civil Works									
		3110500	NET EXPENDITURE SUB-HEAD 9030..KShs	10,000,000	5,000,000	GoK	-	-	-	-	-	-
		940	9050 Vihiga District Construction and Civil Works	5,000,000	1,700,000	GoK	-	-	-	-	-	-
		3110500	NET EXPENDITURE SUB-HEAD 9050..KShs	5,000,000	1,700,000	GoK	-	-	-	-	-	-
		9070	9070 Emuhaya District Construction and Civil Works	-	3,200,000	GoK	-	-	-	-	-	-
		3110500	NET EXPENDITURE SUB-HEAD 9070..KShs									

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
560		9070		207 Rural Urban Special Water <i>Cont...</i> Programmes	KShs	KShs								
				560 Construction of Water Supplies										
				9070 Emubaya District										
				NET EXPENDITURE SUB-HEAD 9070..KShs	-	3,200,000					-	-	-	-
				9090		9090 Butere District								
				3110500	Construction and Civil Works	-	5 000,000	GoK			-	-	-	-
				NET EXPENDITURE SUB-HEAD 9090..KShs	-	5,000,000					-	-	-	-
				980 9110		9110 Mumias District								
				3110500	Construction and Civil Works	5,000,000	5 000 000	GoK			-	-	-	-
				NET EXPENDITURE SUB-HEAD 9110..KShs	5,000,000	5,000,000					-	-	-	-
960 9130		9130 Lugari District												
3110500	Construction and Civil Works	5,000,000	5,000 000	GoK			-	-	-	-				
NET EXPENDITURE SUB-HEAD 9130..KShs	5,000,000	5,000,000					-	-	-	-				
910 9150		9150 Bungoma North District												
3110500	Construction and Civil Works	-	5,000,000	GoK			-	-	-	-				

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
560	910	9150		207 Rural Urban Special Water Programmes <i>Cont...</i>	KShs	KShs								
				560 Construction of Water Supplies										
				9150 Bungoma North District										
				NET EXPENDITURE SUB-HEAD 9150..KShs	-	5,000,000								
				9170		9170 Bungoma South District								
				3110500		Construction and Civil Works	-	5 000,000	GoK					
						NET EXPENDITURE SUB-HEAD 9170..KShs	-	5,000,000						
				9190		9190 Bungoma East (Webuye) District								
				3110500		Construction and Civil Works	-	5 000,000	GoK					
						NET EXPENDITURE SUB-HEAD 9190..KShs	-	5,000,000						
				9210		9210 Bungoma West (Sirisia) District								
				3110500		Construction and Civil Works	-	5,000 000	GoK					
			NET EXPENDITURE SUB-HEAD 9210..KShs	-	5,000,000									
	950	9230	9230 Mt. Elgon District											
		3110500	Construction and Civil Works	-	5,000,000	GoK								

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
560				207 Rural Urban Special Water Programmes <i>Cont.</i>							
	950	9230		560 Construction of Water Supplies							
				9230 Mt. Elgon District							
				NET EXPENDITURE SUB-HEAD 9230..KShs	-	5,000,000		-	-	-	-
	920	9250		9250 Busia District							
			3110500	Construction and Civil Works	-	5 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9250..KShs	-	5,000,000		-	-	-	-
	970	9270		9270 Teso District							
			3110500	Construction and Civil Works	-	5 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9270..KShs	-	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 560 .KShs	314,500,000	239,100,000		-	-	-	-
563	000	0000		563 Construction of Sewerages							
				0000 Headquarters							
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10 000,000	15,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	10,000,000	15,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
563	460 0004	3110500	207 Rural Urban Special Water Programmes 563 Construction of Sewerages 0004 Project Management Unit Construction and Civil Works	KShs. 20,000,000	KShs. -	GoK	KShs. -	KShs. -	KShs. -	KShs. -
			NET EXPENDITURE SUB-HEAD 0004..KShs	20,000,000	-		-	-	-	-
	210 2010	3110500	2010 Kiambu East District Construction and Civil Works	7,000,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 2010..KShs	7,000,000	10,000,000		-	-	-	-
	250 2130	3110500	2130 Nyeri South District Construction and Civil Works	3,000,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 2130..KShs	3,000,000	3,000,000		-	-	-	-
	230 2150	3110500	2150 Murang'a North District Construction and Civil Works	5,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 2150..KShs	5,000,000	-		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
563	260	2190		207 Rural Urban Special Water Programmes								
				563 Construction of Sewerages								
				2190 Thika District								
			3110500	Construction and Civil Works	2,000,000	5,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 2190..KShs	2,000,000	5,000,000		-	-	-	-	
	340	3070		3070 Mombasa District								
				Construction and Civil Works	10,000 000	15,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3070..KShs	10,000,000	15,000,000		-	-	-	-	
	410	4010		4010 Embu District								
				Construction and Civil Works	5,000,000	4,000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4010..KShs	5,000,000	4,000,000		-	-	-	-	
	420	4090		4090 Isiolo District								
			Construction and Civil Works	-	7 000 000	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 4090..KShs	-	7,000,000		-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
563	440	4150	3110500	207 Rural Urban Special Water Programmes 563 Construction of Sewerages 4150 Machakos District Construction and Civil Works	KShs. 2,000,000	KShs. -	GoK	KShs.	KShs.	KShs.	KShs.
				NET EXPENDITURE SUB-HEAD 4150..KShs	2,000,000	-		-	-	-	-
	480	4330	3110500	4330 Meru South (Nithi) District Construction and Civil Works	-	7,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4330..KShs	-	7,000,000		-	-	-	-
	510	5010	3110500	5010 Garissa District Construction and Civil Works	10,000,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5010..KShs	10,000,000	-		-	-	-	-
	630	6110	3110500	6110 Siaya District Construction and Civil Works	-	10,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6110..KShs	-	10,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008										
								Grants		Loans								
								A.I.A	Revenue	A.I.A	Revenue							
								KShs.	KShs.	KShs.	KShs.							
563	620	6150	3110500	207 Rural Urban Special Water Programmes	KShs.	KShs.												
				563 Construction of Sewerages														
				6150 Kisumu East District														
				Construction and Civil Works	5,500,000	-	GoK	-	-	-	-	-						
				NET EXPENDITURE SUB-HEAD 6150..KShs	5,500,000	-		-	-	-	-	-						
				830	7270	3110500	7270 Nandi North District											
							Construction and Civil Works	2,000,000	5,000,000	GoK	-	-	-	-				
							NET EXPENDITURE SUB-HEAD 7270..KShs	2,000,000	5,000,000		-	-	-	-				
							740	7350	3110500	7350 Nakuru District								
										Construction and Civil Works	5,000,000	-	GoK	-	-	-	-	
										NET EXPENDITURE SUB-HEAD 7350..KShs	5,000,000	-		-	-	-	-	
										741	7410	3110500	7410 Naivasha District					
Construction and Civil Works	-	6,000,000	GoK										-	-	-	-		
NET EXPENDITURE SUB-HEAD 7410..KShs	-	6,000,000											-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
563	710	7490	3110500	207 Rural Urban Special Water Programmes <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs				
				563 Construction of Sewerages											
				7490 Kajjado District											
				Construction and Civil Works	-	12,000,000	GoK	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 7490..KShs					-	12,000,000		-	-	-	-			
	720	7530	3110500	7530 Kericho District											
				Construction and Civil Works	8,000,000	10,000,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 7530..KShs					8,000,000	10,000,000		-	-	-	-
				7590 Bomet District											
	780	7590	3110500	Construction and Civil Works	-	5,000,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 7590..KShs					-	5,000,000		-	-	-	-
				9030 Kakamega South District											
Construction and Civil Works				2,000,000	5,000,000	GoK	-	-	-	-					
NET EXPENDITURE SUB-HEAD 9030..KShs					2,000,000	5,000,000		-	-	-	-				

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
563	980	9110		207 Rural Urban Special Water Programmes	KShs	KShs							
				563 Construction of Sewerages									
				9110 Mumias District									
			3110500	Construction and Civil Works	-	2 000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9110	KShs	2,000,000							
889	920	9250		9250 Busia District									
			3110500	Construction and Civil Works	5 000 000	1 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9250	KShs	5,000,000	1,000,000						
				NET EXPENDITURE HEAD 563	KShs	101,500,000	122,000,000						
889	000	0000		889 Water Resources - Pollution Control									
				0000 Headquarters									
			2211000	Specialised Materials and Supplies	-	3 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000	KShs	-	3,000,000						
				NET EXPENDITURE HEAD 889	KShs	-	3,000,000						

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A.I.A	Revenue	A.I.A	Revenue			
								KShs.	KShs.	KShs.	KShs.			
893	070	0050		207 Rural Urban Special Water Programmes	KShs.	KShs.								
				893 Water Resources										
				0050 Sustainable Smallholder Irrigation Development and Management										
			2210500	Printing, Advertising and Information Supplies and Services	-	500,000	GoK	-	-	-	-	-	-	
			2210700	Training Expenses	8,200,000	3,700,000	GoK	-	-	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,500,000	3,000,000	GoK	-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0050..KShs	12,700,000	7,200,000				-	-	-	-	
				NET EXPENDITURE HEAD 893 ..KShs	12,700,000	7,200,000				-	-	-	-	
				NET EXPENDITURE SUB-VOTE 207 ..KShs	1,262,700,000	1,218,000,000				-	-	-	-	
			250	0035		208 Flood Control and Land Reclamation								
	250 Irrigation and Land Reclamation													
	0035 Muguga Veterinary Research Centre													
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,610,000			-	GoK	-	-	-	-	-	-		
2640500	Other Capital Grants and Transfers	5,000,000			-	GoK	-	-	-	-	-	-		
3110200	Construction of Building	3,000,000			-	GoK	-	-	-	-	-	-		
3110500	Construction and Civil Works	170,000,000			-	GoK	-	-	-	-	-	-		
3110600	Overhaul and Refurbishment of Construction and Civil Works	30,000,000	-	GoK	-	-	-	-	-	-				

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
250		0035		208 Flood Control and Land Reclamation <i>Cont</i>	KShs	KShs						
				250 Irrigation and Land Reclamation								
				0035 Muguga Veterinary Research Centre								
			3111100	Purchase of Specialised Plant Equipment and Machinery	8,000,000	-	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	4,250,000	-	GoK	-	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,000,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0035..KShs	237,860,000	-		-	-	-	-	-
	060	0049		0049 Smallholder Irrigation Services								
			2211300	Other Operating Expenses	-	27,000,000	KfW-GfR	27,000,000	-	-	-	-
			3110500	Construction and Civil Works	-	108,000,000	KfW-GfR	-	-	108,000,000	-	-
				GROSS EXPENDITURE KShs	-	135,000,000		27,000,000	-	108,000,000	-	-
				Appropriations in Aid								
			1320200	Grants from International Organizations	-	135,000,000	KfW-GfR	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0049..KShs	-	-		27,000,000	-	108,000,000	-	-
	070	0050		0050 Sustainable Smallholder Irrigation Development and Management								
			2210100	Utilities Supplies and Services	-	278,000	Various	100,000	-	-	-	-
			2210200	Communication, Supplies and Services	-	825,600	Various	696,000	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				208 Flood Control and Land Reclamation								
				250 Irrigation and Land Reclamation								
				0050 Sustainable Smallholder Irrigation Development and Management								
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1 160 364	Various	700 000	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	-	5 250 000	Various	4 725 000	-	-	-	-
			2210500	Printing , Advertising and Information Supplies and Services	-	474 000	JAPAN	424 000	-	-	-	-
			2210700	Training Expenses	-	6 574 000	Various	5 200 000	-	-	-	-
			2210800	Hospitality Supplies and Services	-	150 000	Various	135 000	-	-	-	-
			2211000	Specialised Materials and Supplies	-	140 000	Various	126 000	-	-	-	-
			2211100	Office and General Supplies and Services	-	500,000	JAPAN	500 000	-	-	-	-
			2211200	Fuel Oil and Lubricants	-	2 440 450	Various	2 000 000	-	-	-	-
			2211300	Other Operating Expenses	-	1,000,000	Various	900,000	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	708 000	Various	600,000	-	-	-	-
			2220200	Routine Maintenance - Other Assets	-	254 000	Various	200 000	-	-	-	-
			3110500	Construction and Civil Works	-	17 000 000	Various	15 000 000	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	200,000	JAPAN	200 000	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,399 440	Various	1 199,440	-	-	-	-
				GROSS EXPENDITURE KShs	-	38,353,854		32 705,440	-	-	-	-
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	-	32,705,440	JAPAN	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	HILL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007, 2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
250	070	0050		208 Flood Control and Land Reclamation										
				250 Irrigation and Land Reclamation										
				0050 Sustainable Smallholder Irrigation Development and Management										
				NET EXPENDITURE SUB-HEAD 0050 KShs	-	5,648,414			32,705,440	-	-	-	-	
				035 0051		0051 Community Based Smallholder Irrigation Promotion								
				2640500	Other Capital Grants and Transfers	-	10 000 000	GoK		-	-	-	-	
				3110200	Construction of Building	-	2 000 000	GoK		-	-	-	-	
				3110500	Construction and Civil Works	-	240 000 000	GoK		-	-	-	-	
				3110600	Overhaul and Refurbishment of Construction and Civil Works	-	30 000 000	GoK		-	-	-	-	
				3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10 000 000	GoK		-	-	-	-	
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	9 000 000	GoK		-	-	-	-				
		NET EXPENDITURE SUB-HEAD 0051..KShs	-	301,000,000			-	-	-	-				
	060 0060		0060 Gender and Education											
		2211200	Fuel Oil and Lubricants	900 000	-	GoK		-	-	-	-			
		2211300	Other Operating Expenses	33 620 000	-	KFW-GFR		-	-	-	-			
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	420 000	-	GoK		-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
250	060	0060		208 Flood Control and Land Reclamation <i>Cont.</i>	KShs	KShs								
				250 Irrigation and Land Reclamation										
				0060 Gender and Education										
			3110500	Construction and Civil Works	6 500,000	-	KFW-GER	-	-	-	-	-	-	
			3111000	Purchase of Office Furniture and General Equipment	1 600 000	-	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	43,040 000	-		-	-	-	-	-	-	
				Appropriations in Aid										
			1310200	Grants from Foreign Governments - Direct Payments	25,800 000	-	KFW-GER	-	-	-	-	-	-	
			5110700	Domestic Accounts Payable	13 500 000	-	KFW-GER	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	39,300 000	-		-	-	-	-	-	-	
		NET EXPENDITURE SUB-HEAD 0060..KShs	3,740,000	-		-	-	-	-	-	-			
		070	0070		0070 Co-operative College									
	2210100			Utilities Supplies and Services	37 800	-	GoK	-	-	-	-	-		
	2210200			Communication, Supplies and Services	825,600	-	Various	-	-	-	-	-		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			864 004	-	Various	-	-	-	-	-			
	2210400	Foreign Travel and Subsistence, and other transportation costs	5,175,000	-	Various	-	-	-	-	-				
	2210500	Printing, Advertising and Information Supplies and Services	1,150 000	-	Various	-	-	-	-	-				
	2210700	Training Expenses	6,208,120	-	Various	-	-	-	-	-				
	2210800	Hospitality Supplies and Services	115,000	-	Various	-	-	-	-	-				
	2211000	Specialised Materials and Supplies	114,000	-	Various	-	-	-	-	-				
	2211100	Office and General Supplies and Services	1,067,000	-	JAPAN	-	-	-	-	-				

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
250	070	0070		208 Flood Control and Land Reclamation <i>Cont..</i> 250 Irrigation and Land Reclamation 0070 Co-operative College	KShs	KShs		KShs	KShs	KShs	KShs
			2211200	Fuel Oil and Lubricants	1,240,450	-	Various	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,800	-	Various	-	-	-	-
			2220200	Routine Maintenance - Other Assets	294,000	-	Various	-	-	-	-
			3110500	Construction and Civil Works	8,400,000	-	Various	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3 080,494	-	Various	-	-	-	-
				GROSS EXPENDITURE KShs	29,072,268	-		-	-	-	-
			1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	25 000 000	-	JAPAN	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0070..KShs	4,072,268	-		-	-	-	-
				NET EXPENDITURE HEAD 250 ..KShs	245,672,268	306,648,414		59,705,440	-	108,000,000	-
944	000	0000		944 Integrated ASAL Programmes 0000 Headquarters							
			3110300	Refurbishment of Buildings	500 000	-	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3 000 000	7,000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	3,500,000	7,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
944	860	7050		208 Flood Control and Land Reclamation										
				944 Integrated ASAL Programmes										
				7050 West Pokot District										
				<i>Cont.</i>										
				3110500	Construction and Civil Works	1,700,000	2,500,000	GoK	-	-	-	-		
				3110600	Overhaul and Refurbishment of Construction and Civil Works	700,000	1,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7050. KShs		2,400,000	3,500,000		-	-	-	-		
		810	7130		7130 Baringo District									
						3110300	Refurbishment of Buildings	700,000	1,000,000	GoK	-	-	-	-
						3110500	Construction and Civil Works	1,800,000	4,000,000	GoK	-	-	-	-
				3110600	Overhaul and Refurbishment of Construction and Civil Works	700,000	1,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7130 .KShs		3,200,000	6,000,000		-	-	-	-		
	730	7310		7310 Laikipia West District										
					2210700	Training Expenses	12,600,000	12,000,000	Various	12,000,000	-	-	-	
					3110500	Construction and Civil Works	2,000,000	3,000,000	GoK	-	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	5,000,000	6,000,000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs		19,600,000	21,000,000		12,000,000	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
944	730	7310	1310200	208 Flood Control and Land Reclamation <i>Cont.</i> 944 Integrated ASAL Programmes 7310 Latkipia West District Appropriations in Aid Grants from Foreign Governments - Direct Payments	KShs 11,200 000	KShs 12 000,000	SWITZER	KShs -	KShs -	KShs -	KShs -
				NET EXPENDITURE SUB-HEAD 7310..KShs	8,400,000	9,000,000		12,000,000	-	-	-
				NET EXPENDITURE HEAD 944 ..KShs	17,500,000	25,500,000		12,000,000	-	-	-
945	850	7010	2211000 3110500 3110600 3111400	945 Turkana Rehabilitation Project 7010 Turkana North District Specialised Materials and Supplies Construction and Civil Works Overhaul and Refurbishment of Construction and Civil Works Research, Feasibility Studies Project Preparation and Design Project Supervision	450,000 3 000 000 5,000,000 1,500,000	850 000 10 000,000 6 000,000 2,000,000	GoK GoK GoK GoK	- - - -	- - - -	- - - -	- - - -
				NET EXPENDITURE SUB-HEAD 7010..KShs	9,950,000	18,850,000		-	-	-	-
				NET EXPENDITURE HEAD 945 ..KShs	9,950,000	18,850,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.		
995	000	0000		208 Flood Control and Land Reclamation <i>Cont...</i> 995 National Irrigation Board 0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	Various	-	-	150,000,000	-
			3110300	Refurbishment of Buildings	14,500,000	-	GoK	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	30,000,000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	54,800,000	-	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,000,000	-	GoK	-	-	-	-
			3111500	Rehabilitation of Civil Works	190,000,000	220,000,000	GoK	-	-	-	-
				GROSS EXPENDITURE ... KShs.	405,300,000	420,000,000		-	-	150,000,000	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	100,000,000	150,000,000	BADEA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	305,300,000	270,000,000		-	-	150,000,000	-
				NET EXPENDITURE HEAD 995 ..KShs	305,300,000	270,000,000		-	-	150,000,000	-
				NET EXPENDITURE SUB-VOTE 208 ..KShs	578,422,268	620,998,414		71,705,440	-	258,000,000	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
784	000	0000		209 National Water Conservation and Pipeline 784 Flood Control Management 0000 Headquarters	KShs	KShs						
			3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	10,000,000	10,000,000		-	-	-	-	
	350	3090		3090 Taita-Taveta District								
			3111500	Rehabilitation of Civil Works	3,000,000	20 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3090..KShs	3,000,000	20,000,000		-	-	-	-	
	360	3110		3110 Tana River District								
			3110500	Construction and Civil Works	-	25 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3110..KShs	-	25,000,000		-	-	-	-	
	440	4150		4150 Machakos District								
			3111500	Rehabilitation of Civil Works	10 000 000	10 000.000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4150..KShs	10,000,000	10,000,000		-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
784				209 National Water Conservation Cont.. and Pipeline							
	470	4230		784 Flood Control Management							
				4230 Makueni District							
			3110500	Construction and Civil Works	-	30,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4230..KShs	-	30,000,000		-	-	-	-
	500	5000		5000 North-Eastern Province							
			3111500	Rehabilitation of Civil Works	30,000 000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5000 .KShs	30,000,000	-		-	-	-	-
	510	5010		5010 Garissa District							
			3110500	Construction and Civil Works	-	30 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5010..KShs	-	30,000,000		-	-	-	-
	625	6190		6190 Nyando District							
			3111500	Rehabilitation of Civil Works	45,000,000	45,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6190..KShs	45,000,000	45,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
784	920	9250		209 National Water Conservation Cont. and Pipeline 784 Flood Control Management 9250 Busia District	KShs	KShs						
			3111500	Rehabilitation of Civil Works	35 000 000	35 000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9250..kShs	35,000,000	35,000,000		-	-	-	-	-
				NET EXPENDITURE HEAD 784 .kShs	133,000,000	205,000,000		-	-	-	-	-
785	000	0090		785 National Water Conservation and Pipeline Corporation 0000 Headquarters								
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	10 000,000	15 250 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	10,000,000	15,250,000		-	-	-	-	-
	070	0050		0050 Sustainable Smallholder Irrigation Development and Management								
			2220200	Routine Maintenance - Other Assets	12 000 000	40 000,000	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	320 000,000	95 000 000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	18 500 000	30 000 000	GoK	-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs			
785	070	0050		209 National Water Conservation Cont. and Pipeline								
				785 National Water Conservation and Pipeline Corporation								
			0050 Sustainable Smallholder Irrigation Development and Management									
			NET EXPENDITURE SUB-HEAD 0050..KShs	350,500,000	165,000,000			-	-	-	-	
	210	2010		2010 Kiambu East District								
			3110500	Construction and Civil Works	-	6 000 000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 2010..KShs	-	6,000,000			-	-	-	-	
	220	2050		2050 Kirinyaga District								
			3110500	Construction and Civil Works	-	6 000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 2050..KShs	-	6,000,000			-	-	-	-	
250	2110		2110 Nyeri North District									
		3110500	Construction and Civil Works	-	9 000 000	GoK	-	-	-	-		
		NET EXPENDITURE SUB-HEAD 2110..KShs	-	9,000,000			-	-	-	-		
250	2130		2130 Nyeri South District									
		3110500	Construction and Civil Works	10,000 000	-	GoK	-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
785				209 National Water Conservation Cont... and Pipeline	KShs	KShs						
	250	2130		785 National Water Conservation and Pipeline Corporation								
				2130 Nyeri South District								
				NET EXPENDITURE SUB-HEAD 2130 .KShs	10,000,000	-			-	-	-	-
	230	2150		2150 Murang'a North District								
			3110500	Construction and Civil Works	-	6 000,000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 2150..KShs	-	6,000,000			-	-	-	-
	270	2170		2170 Murang'a South District								
			3110500	Construction and Civil Works	-	11,000,000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 2170. KShs	-	11,000,000			-	-	-	-
	260	2190		2190 Thika District								
			3110500	Construction and Civil Works	-	6 000,000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 2190..KShs	-	6,000,000			-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
785	310	3010		209 National Water Conservation Cont. and Pipeline	KShs	KShs							
				785 National Water Conservation and Pipeline Corporation									
				3010 Kilifi District									
			3110500	Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3010..KShs	10,000,000	9,000,000		-	-	-	-		
	320	3030		3030 Kwale District									
			3110500	Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3030..KShs	10,000,000	9,000,000		-	-	-	-		
	350	3090		3090 Taita-Taveta District									
			3110500	Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3090..KShs	10,000,000	9,000,000		-	-	-	-		
360	3110		3110 Tana River District										
		3110500	Construction and Civil Works	10,000,000	12,000,000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 3110..KShs	10,000,000	12,000,000		-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
785	370	3150		209 National Water Conservation Cont.. and Pipeline	KShs	KShs								
				785 National Water Conservation and Pipeline Corporation										
				3150 Malindi District										
			3110500	Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 3150 KShs	10,000,000	9,000,000								
			415	4030		4030 Mbeere District								
					3110500	Construction and Civil Works	12,500,000	9,000,000	GoK	-	-	-	-	
						NET EXPENDITURE SUB-HEAD 4030 KShs	12,500,000	9,000,000						
			450	4050		4050 Marsabit District								
					3110500	Construction and Civil Works	25,000,000	21,000,000	GoK	-	-	-	-	
						NET EXPENDITURE SUB-HEAD 4050 KShs	25,000,000	21,000,000						
			455	4070		4070 Moyale District								
3110500	Construction and Civil Works	20,000,000			9,000,000	GoK	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 4070 KShs	20,000,000			9,000,000									

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
785	420	4090	209 National Water Conservation Cont... and Pipeline 785 National Water Conservation and Pipeline Corporation 4090 Isiolo District	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3110500	Construction and Civil Works	22,500,000	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4090..KShs	22,500,000	15,000,000		-	-	-	-
		430	4110 Kitui District							
		3110500	Construction and Civil Works	17,500,000	26,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4110..KShs	17,500,000	26,000,000		-	-	-	-
		440	4150 Machakos District							
		3110500	Construction and Civil Works	17,500,000	21,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4150..KShs	17,500,000	21,000,000		-	-	-	-
		495	4170 Mwingi District							
		3110500	Construction and Civil Works	20,000,000	18,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4170..KShs	20,000,000	18,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008									
								Grants		Loans							
								A I A	Revenue	A I A	Revenue						
785	470	4230	3110500	209 National Water Conservation and Pipeline													
				785 National Water Conservation and Pipeline Corporation													
				4230 Makueni District													
				Construction and Civil Works	20,000,000	18,000,000	Govt	-	-	-	-						
				NET EXPENDITURE SUB-HEAD 4230 KShs	20,000,000	18,000,000		-	-	-	-						
				485	4390	3110500	4390 Tharaka District										
							Construction and Civil Works	10,000,000	9,000,000	Govt	-	-	-	-			
							NET EXPENDITURE SUB-HEAD 4390..KShs	10,000,000	9,000,000		-	-	-	-			
							500	5000	3110500	5000 North-Eastern Province							
										Construction and Civil Works	30,000,000	-	Govt	-	-	-	-
										NET EXPENDITURE SUB-HEAD 5000 KShs	30,000,000	-		-	-	-	-
										510	5010	3110500	5010 Garissa District				
Construction and Civil Works	22,500,000	21,000,000	Govt										-	-	-	-	
NET EXPENDITURE SUB-HEAD 5010 KShs	22,500,000	21,000,000											-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
785	511	5030		209 National Water Conservation Cont and Pipeline 785 National Water Conservation and Pipeline Corporation 5030 Ijara District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works	15 000 000	9 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5030 KShs	15,000,000	9,000,000		-	-	-	-
	530	5070		5070 Wajir North District							
			3110500	Construction and Civil Works	22 500 000	18 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5070 KShs	22,500,000	18,000,000		-	-	-	-
	520	5090		5090 Mandera District							
			3110500	Construction and Civil Works	22 500 000	21 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 5090 KShs	22,500,000	21,000,000		-	-	-	-
	610	6010		6010 Kisii Central District							
			3110500	Construction and Civil Works	-	6 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6010 KShs	-	6,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
785	650	6070	3110500	209 National Water Conservation Cont and Pipeline 785 National Water Conservation and Pipeline Corporation 6070 Nyamira District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6070 KShs	-	6,000,000		-	-	-	-
	630	6110	3110500	6110 Siaya District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6110 KShs	-	6,000,000		-	-	-	-
	635	6130	3110500	6130 Bondo District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6130 KShs	-	6,000,000		-	-	-	-
	620	6150	3110500	6150 Kisumu East District Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6150 KShs	-	6,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
785	625	6190	209 National Water Conservation and Pipeline 785 National Water Conservation and Pipeline Corporation 6190 Nyando District	KShs.	KShs.		KShs.	KShs.		KShs.	KShs.	
		3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-	-
	690	6250	NET EXPENDITURE SUB-HEAD 6190..KShs 6250 Rachuonyo District	-	6,000,000		-	-	-	-	-	-
		3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-	-
	670	6310	NET EXPENDITURE SUB-HEAD 6250..KShs 6310 Kuria District	-	6,000,000		-	-	-	-	-	-
		3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-	-	-
	850	7010	NET EXPENDITURE SUB-HEAD 6310..KShs 7010 Turkana North District	-	6,000,000		-	-	-	-	-	-
		3110500	Construction and Civil Works	22,500,000	18,000,000	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7010..KShs	22,500,000	18,000,000		-	-	-	-	-	-

VOLUME 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
785				209 National Water Conservation Cont and Pipeline	KShs	KShs						
	860	7050		785 National Water Conservation and Pipeline Corporation								
				7050 West Pokot District								
			3110500	Construction and Civil Works	22 500 000	18 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7050 KShs	22,500,000	18,000,000		-	-	-	-	-
	840	7070		7070 Samburu District								
			3110500	Construction and Civil Works	20 000 000	15 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7070 KShs	20,000,000	15,000,000		-	-	-	-	-
	810	7130		7130 Baringo District								
			3110500	Construction and Civil Works	15 000 000	9 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7130 KShs	15,000,000	9,000,000		-	-	-	-	-
	880	7170		7170 Kericho District								
			3110500	Construction and Civil Works	15 000 000	12 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7170 KShs	15,000,000	12,000,000		-	-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
			209 National Water Conservation Cont... and Pipeline	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
785			785 National Water Conservation and Pipeline Corporation	10,000,000	9,000,000	GoK	-	-	-	-
	870	7230	7230 Marakwet District							
		3110500	Construction and Civil Works	10,000,000	9,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7230..KShs	10,000,000	9,000,000		-	-	-	-
	820	7250	7250 Keiyo District							
		3110500	Construction and Civil Works	-	9,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7250..KShs	-	9,000,000		-	-	-	-
	730	7310	7310 Laikipia West District							
		3110500	Construction and Civil Works	20,000,000	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7310..KShs	20,000,000	20,000,000		-	-	-	-
	740	7350	7350 Nakuru District							
		3110500	Construction and Civil Works	-	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 7350..KShs	-	6,000,000		-	-	-	-

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
785	750	7430	3110500	209 National Water Conservation Cont and Pipeline	KShs	KShs								
				785 National Water Conservation and Pipeline Corporation										
				7430 Narok North District										
				Construction and Civil Works	17 500,000	15,000 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 7430..KShs	17,500,000	15,000,000		-	-	-	-			
				790 7470	3110500	7470 Trans-Mara District								
				Construction and Civil Works	12 500,000	9 000 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 7470 KShs	12,500,000	9,000,000		-	-	-	-			
				710 7490	3110500	7490 Kajjado District								
				Construction and Civil Works	22 500,000	24 000 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 7490..kShs	22,500,000	24,000,000		-	-	-	-			
				720 7530	3110500	7530 Kericho District								
Construction and Civil Works	-	9 000 000	GoK	-	-	-	-							
NET EXPENDITURE SUB-HEAD 7530. kShs	-	9,000,000		-	-	-	-							

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	I I I M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
785	780	7590	3110500	209 National Water Conservation Cont and Pipeline	KShs	KShs						
				785 National Water Conservation and Pipeline Corporation								
				7590 Bomet District								
				Construction and Civil Works	-	9 000 000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7590..KShs	-	9,000,000		-	-	-	-	
				9090 Butere District								
	910	9150	3110500	9090 Butere District								
				Construction and Civil Works	-	6 000 000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9090 KShs	-	6,000,000		-	-	-	-	
	920	9250	3110500	9150 Bungoma North District								
				Construction and Civil Works	-	6 000 000	Govt	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9150..KShs	-	6,000,000		-	-	-	-	
			9250 Busia District									
			Construction and Civil Works	-	6 000 000	Govt	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 9250 .KShs	-	6,000,000		-	-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
785				209 National Water Conservation Cont. and Pipeline	KShs	KShs						
				785 National Water Conservation and Pipeline Corporation								
				NET EXPENDITURE HEAD 785 . kShs	875,500,000	735,250,000						
896				896 Water Conservation and Dam Construction								
	000	0000		0000 Headquarters								
			2220200	Routine Maintenance - Other Assets	20 000 000	35 000 000	GoK	-	-	-	-	-
			3110200	Construction of Building	30 000 000	53,000 000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	30 000 000	GoK	-	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	10 000 000	25 000 000	GoK	-	-	-	-	-
			3111500	Rehabilitation of Civil Works	8 000 000	50 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	68,000,000	193,000,000						
	070	0050		0050 Sustainable Smallholder Irrigation Development and Management								
			3110700	Purchase of Vehicles and Other Transport Equipment	-	110 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0050. kShs	-	110,000,000						

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	III M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008																													
								Grants		Loans																											
								A I A	Revenue	A I A	Revenue																										
896	250	2130	3111500	209 National Water Conservation Cont and Pipeline	KShs	KShs	Govt	-	-	-	-																										
				896 Water Conservation and Dam Construction																																	
				2130 Nyeri South District																																	
				Rehabilitation of Civil Works								12,000,000	8,550,000	-	-																						
				NET EXPENDITURE SUB-HEAD 2130 KShs								12,000,000	8,550,000	-	-																						
				310								3010	3111500	3010 Kilifi District	KShs	KShs	Govt	-	-	-	-																
														Rehabilitation of Civil Works								15,000,000	8,550,000	-	-												
														NET EXPENDITURE SUB-HEAD 3010 KShs								15,000,000	8,550,000	-	-												
														320								3030	3111500	3030 Kwale District	KShs	KShs	Govt	-	-	-	-						
																								Rehabilitation of Civil Works								15,000,000	8,550,000	-	-		
																								NET EXPENDITURE SUB-HEAD 3030..KShs								15,000,000	8,550,000	-	-		
																								330								3050	3111500	3050 Lamu District	KShs	KShs	Govt
Rehabilitation of Civil Works	9,000,000	5,700,000	-		-																																
NET EXPENDITURE SUB-HEAD 3050 KShs	9,000,000	5,700,000	-		-																																

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007,2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
896	350	3090		209 National Water Conservation Cont and Pipeline	KShs	KShs							
				896 Water Conservation and Dam Construction									
				3090 Taita-Taveta District									
			3111500	Rehabilitation of Civil Works	15 000 000	8 550 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3090..KShs	15,000,000	8,550,000							
			360	3110	3110 Tana River District								
			3111500	Rehabilitation of Civil Works	22 000 000	14 250 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3110 .KShs	22,000,000	14,250,000							
			370	3150	3150 Malindi District								
			3111500	Rehabilitation of Civil Works	12 000 000	8 550 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3150 .KShs	12,000,000	8,550,000							
			415	4030	4030 Mbeere District								
			3111500	Rehabilitation of Civil Works	12 000 000	5 700 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4030 .KShs	12,000,000	5,700,000							

VOLUME 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NFW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
896	450	4050		209 National Water Conservation Cont and Pipeline	KShs	KShs		KShs	KShs	KShs	KShs		
				896 Water Conservation and Dam Construction									
				4050 Marsabit District									
			3111500	Rehabilitation of Civil Works	30 000 000	22 800 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 4050 kShs	30,000,000	22,800,000		-	-	-	-		
			455	4070		4070 Moyale District							
					3111500	Rehabilitation of Civil Works	21 000 000	17 100 000	GoK	-	-	-	-
						NET EXPENDITURE SUB-HEAD 4070 kShs	21,000,000	17,100,000		-	-	-	-
			420	4090		4090 Isiolo District							
					3111500	Rehabilitation of Civil Works	30 000 000	17 100 000	GoK	-	-	-	-
						NET EXPENDITURE SUB-HEAD 4090 kShs	30,000,000	17,100,000		-	-	-	-
			430	4110		4110 Katui District							
3111500	Rehabilitation of Civil Works	30 000 000			17 100 000	GoK	-	-	-	-			
	NET EXPENDITURE SUB-HEAD 4110 kShs	30,000,000			17,100,000		-	-	-	-			

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008									
								Grants		Loans							
								A I A	Revenue	A I A	Revenue						
					KShs	KShs		KShs	KShs	KShs							
896	440	4150	3111500	209 National Water Conservation Cont and Pipeline													
				896 Water Conservation and Dam Construction													
				4150 Machakos District													
				Rehabilitation of Civil Works	27 000 000	17 100 000	GoK	-	-	-	-						
				NET EXPENDITURE SUB-HEAD 4150 .KShs	27,000,000	17,100,000		-	-	-	-						
				495	4170	3111500	4170 Mwingi District										
							Rehabilitation of Civil Works	24 000 000	22 800 000	GoK	-	-	-	-			
							NET EXPENDITURE SUB-HEAD 4170..KShs	24,000,000	22,800,000		-	-	-	-			
							470	4230	3111500	4230 Makuani District							
										Rehabilitation of Civil Works	24 000,000	22 800 000	GoK	-	-	-	-
										NET EXPENDITURE SUB-HEAD 4230 KShs	24,000,000	22,800,000		-	-	-	-
										485	4390	3111500	4390 Tharaka District				
Rehabilitation of Civil Works	12 000,000	5 700 000	GoK										-	-	-	-	
NET EXPENDITURE SUB-HEAD 4390..KShs	12,000,000	5,700,000											-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
896	510	5010		209 National Water Conservation and Pipeline										
				896 Water Conservation and Dam Construction										
				5010 Garissa District										
			3111500	Rehabilitation of Civil Works	30 000 000	22 800,000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 5010..KShs	30,000,000	22,800,000								
	511	5030		5030 Ijara District										
			3111500	Rehabilitation of Civil Works	18,000,000	11,400 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 5030..KShs	18,000,000	11,400,000								
	530	5070		5070 Wajir North District										
			3111500	Rehabilitation of Civil Works	30 000,000	22 800 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 5070..KShs	30,000,000	22,800,000								
520	5090		5090 Mandera District											
		3110500	Construction and Civil Works	-	20,000 000	GoK	-	-	-	-				
		3111500	Rehabilitation of Civil Works	30,000,000	22,800,000	GoK	-	-	-	-				
			NET EXPENDITURE SUB-HEAD 5090..KShs	30,000,000	42,800,000									

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs			
896	850	7010		209 National Water Conservation Cont and Pipeline									
				896 Water Conservation and Dam Construction									
				7010 Turkana North District									
			3111500	Rehabilitation of Civil Works	30 000 000	19 950 000	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 7010. KShs				30,000,000	19,950,000		-	-	-	-
	860	7050		7050 West Pokot District									
			3111500	Rehabilitation of Civil Works	30 000 000	19 950 000	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 7050..KShs				30,000,000	19,950,000		-	-	-	
	840	7070		7070 Samburu District									
			3111500	Rehabilitation of Civil Works	30 000 000	19 950 000	GoK	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 7070 .KShs				30,000,000	19,950,000		-	-	-	
810	7130		7130 Baringo District										
		3111500	Rehabilitation of Civil Works	24 000 000	17 100,000	GoK	-	-	-	-			
		NET EXPENDITURE SUB-HEAD 7130..KShs				24,000,000	17,100,000		-	-	-		

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A.I.A	Revenue	A.I.A	Revenue				
896	880	7170	3111500	209 National Water Conservation Cont... and Pipeline	KShs.	KShs.									
				896 Water Conservation and Dam Construction											
				7170 Koibatek District											
				Rehabilitation of Civil Works	18,000,000	14,250,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 7170..KShs	18,000,000	14,250,000		-	-	-	-				
				870	7230	3111500	7230 Marakwet District								
							Rehabilitation of Civil Works	15,000,000	11,400,000	GoK	-	-	-	-	
							NET EXPENDITURE SUB-HEAD 7230..KShs	15,000,000	11,400,000		-	-	-	-	
							7250 Keiyo District								
				820	7250	3111500	Rehabilitation of Civil Works	-	5,700,000	GoK	-	-	-	-	
							NET EXPENDITURE SUB-HEAD 7250..KShs	-	5,700,000		-	-	-	-	
				730	7310	3111500	7310 Laikipia West District								
Rehabilitation of Civil Works	21,000,000	17,100,000	GoK				-	-	-	-					
NET EXPENDITURE SUB-HEAD 7310..KShs	21,000,000	17,100,000					-	-	-	-					

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
896	750	7430		209 National Water Conservation Cont. and Pipeline	KShs	KShs							
				896 Water Conservation and Dam Construction									
				7430 Narok North District									
			3111500	Rehabilitation of Civil Works	24,000,000	17,100,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7430..KShs	24,000,000	17,100,000		-	-	-	-	-	
		790	7470		7470 Trans-Mara District								
				3111500	Rehabilitation of Civil Works	18,000,000	8,550,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7470 .KShs	18,000,000	8,550,000		-	-	-	-	-
		710	7490		7490 Kajiado District								
				3111500	Rehabilitation of Civil Works	27,000,000	22,800,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7490..KShs	27,000,000	22,800,000		-	-	-	-	-
		780	7590		7590 Bomet District								
	3111500			Rehabilitation of Civil Works	-	5,700,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7590..KShs	-	5,700,000		-	-	-	-	-	

VOTE D 20 MINISTRY OF WATER AND IRRIGATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
896				209 National Water Conservation Cont and Pipeline 896 Water Conservation and Dam Construction NET EXPENDITURE HEAD 896 ..kShs	KShs 723,000,000	KShs 793,250,000	-						
937	370	3150		937 Construction of Urban Water Supplies 3150 Malindi District									
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	167,848,878 167,848,878	- -	Various	- -	- -	- -	- -	- -	- -
			1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	167,848,878	-	Various	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3150 KShs	-	-		-	-	-	-	-	-
				NET EXPENDITURE HEAD 937 ..kShs	-	-		-	-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 209 ..kShs	1,731,500,000	1,733,500,000		-	-	-	-	-	-
				NET EXPENDITURE VOTE D 20 KShs MINISTRY OF WATER AND IRRIGATION	5,884,386,170	5,925,854,200		2,003,664,834	826,854,195	3,488,620,000		531,000,000	

VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE for the amount required in the year ending 30th June 2008, for the Ministry of environment and Natural Resources for capital expenditure including general administration and planning, forest development, mineral development, department of resource survey and remote sensing and environment management and protection

**One billion, five hundred and nine million, nine hundred and and ninety one thousand, seven hundred Kenya Shillings
(KShs. 1,509,991,700)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
210 General Administration and Planning	141,645,700	252,944,547	105,975,000	146,969,547	61,050,000	63,920,000
211 Forestry Development	548,753,554	1,074,810,980	161,363,980	913,447,000	566,845,000	639,135,000
212 Mineral Development	59,500,000	46,137,000	-	46,137,000	580,000,000	865,000,000
214 Department of Resource Survey and Remote Sensing	47,000,000	138,400,000	68,000,000	70,400,000	52,500,000	43,600,000
215 Environmental Management and Protection	128,234,466	890,662,707	557,624,554	333,038,153	264,225,347	286,761,032
TOTAL EXPENDITURE FOR VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	KShs. 925,133,720	2,402,955,234	892,963,534	1,509,991,700	1,524,620,347	1,898,416,032

VOTE D21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
670		210 General Administration and Planning				
		670 Headquarters Administrative Services				
	2210500	Printing Advertising and Information Supplies and Services	27 234 000	45 109 000	-	-
	2211300	Other Operating Expenses	25 000 000	27 679 000	-	-
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	20,000 000	-	-
		Gross Expenditure KShs	52,234,000	92,788,000	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	52 234 000	61 815,000	-	-
		Total Appropriations in Aid KShs	52,234,000	61,815,000	-	-
		NET EXPENDITURE HEAD 670 KShs.	-	30,973,000	-	-
698		698 Lake Victoria Environmental Management Project				
	2110200	Basic Wages - Temporary Employees	1 311 574	1 311 680	-	-
	2210100	Utilities Supplies and Services	258 500	254 100	-	-
	2210200	Communication Supplies and Services	1,200 320	1 420 320	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11 179 275	10 442,281	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	1 194 900	1 620 000	-	-
	2210500	Printing Advertising and Information Supplies and Services	1,173,200	1,173,260	-	-
	2210600	Rentals of Produced Assets	396 000	396,000	-	-
	2210700	Training Expenses	4 049 990	10 317 882	-	-
	2210800	Hospitality Supplies and Services	570 650	2 190 650	-	-
	2211000	Specialised Materials and Supplies	1 895,300	3 986 800	-	-
	2211100	Office and General Supplies and Services	1 340,955	3 414,477	-	-
	2211200	Fuel Oil and Lubricants	3 141 920	4 231 920	-	-
	2211300	Other Operating Expenses	31,268,650	19 078 650	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,402 957	3,645 983	-	-
	2220200	Routine Maintenance - Other Assets	1 027 040	2 127 033	-	-
	2620100	Membership Fees and Dues and Subscriptions to International Organizations	20 000 000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	-	14 400 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	308 011	2 298,011	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2 000 000	-	-	-
		Gross Expenditure KShs	84,719,242	82,309,047	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	17 800 000	-	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		210 General Administration and Planning Cont.	k Shs	KShs	KShs	KShs
698		698 Lake Victoria Environmental Management Project				
		NET EXPENDITURE HEAD 698 KShs.	66,919,242	82,309,047	-	-
885		885 Development Planning Division				
	2110200	Basic Wages - Temporary Employees	37,120,458	17,837,304	10,000,000	11,000,000
	2210200	Communication, Supplies and Services	3,546,000	2,100,000	1,500,000	2,000,000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	5,150,000	12,247,000	13,300,000	13,700,000
	2210400	Foreign Travel and Subsistence and other transportation costs	1,600,000	2,700,537	-	-
	2210500	Printing, Advertising and Information Supplies and Services	2,100,000	4,600,000	-	-
	2210700	Training Expenses	2,500,000	6,158,849	3,000,000	3,070,000
	2210800	Hospitality Supplies and Services	3,700,000	13,669,630	13,400,000	13,550,000
	2211100	Office and General Supplies and Services	1,650,000	3,341,680	4,850,000	4,900,000
	2211200	Fuel Oil and Lubricants	2,770,000	3,500,000	5,900,000	6,000,000
	2211300	Other Operating Expenses	5,300,000	780,000	1,100,000	1,200,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,825,000	2,900,000	3,000,000
	2220200	Routine Maintenance - Other Assets	390,000	500,000	600,000	700,000
	3110300	Refurbishment of Buildings	1,000,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	3,250,000	3,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,850,000	4,587,500	4,500,000	4,800,000
		Gross Expenditure KShs	74,726,458	77,847,500	61,050,000	63,920,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	44,160,000	-	-
		NET EXPENDITURE HEAD 885 KShs.	74,726,458	33,687,500	61,050,000	63,920,000
		NET EXPENDITURE SUB-VOTE 210 KShs.	141,645,700	146,969,547	61,050,000	63,920,000
646		211 Forestry Development				
		646 Forestry Research Institute Headquarters				
	2210500	Printing, Advertising and Information Supplies and Services	-	1,780,000	-	-
	2211000	Specialised Materials and Supplies	-	17,562,740	-	-
	3110200	Construction of Building	36,480,000	21,000,000	25,000,000	30,000,000
	3110400	Construction of Roads	949,000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	32,200,000	-	-
		Gross Expenditure KShs	42,429,000	72,542,740	25,000,000	30,000,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	7,429,000	44,662,740	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		211 Forestry Development Cont..	KShs	KShs	KShs	KShs
646		646 Forestry Research Institute Headquarters				
		Total Appropriations in Aid . . . KShs	7,429,000	44,662,740	-	-
		NET EXPENDITURE HEAD 646 KShs.	35,000,000	27,880,000	25,000,000	30,000,000
672		672 Headquarters Forestry Development				
	2110200	Basic Wages - Temporary Employees	2,100,000	11,160,000	13,500,000	13,500,000
	2210100	Utilities Supplies and Services	1,060,000	1,200,000	1,520,000	1,600,000
	2210200	Communication, Supplies and Services	710,000	730,000	1,110,000	1,200,000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	3,150,000	1,900,000	2,300,000	2,500,000
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,000	3,020,000	3,225,000	4,330,000
	2210500	Printing Advertising and Information Supplies and Services	25,300,000	6,950,000	2,200,000	2,350,000
	2210600	Rentals of Produced Assets	400,000	850,000	-	-
	2210700	Training Expenses	770,000	1,850,000	1,300,000	1,400,000
	2210800	Hospitality Supplies and Services	250,000	5,282,000	5,400,000	5,700,000
	2210900	Insurance Costs	200,000	330,000	300,000	400,000
	2211100	Office and General Supplies and Services	2,250,000	1,600,000	2,400,000	3,035,000
	2211200	Fuel Oil and Lubricants	500,000	890,000	-	-
	2211300	Other Operating Expenses	2,800,000	2,060,000	1,500,000	2,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,700,000	2,600,000	3,000,000
	2220200	Routine Maintenance - Other Assets	200,000	250,000	600,000	700,000
	3110200	Construction of Building	2,000,000	3,000,000	-	-
	3110300	Refurbishment of Buildings	1,000,000	1,000,000	4,000,000	4,500,000
	3110500	Construction and Civil Works	1,500,000	1,500,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	-	3,000,000	-	-
		Gross Expenditure KShs	47,140,000	48,272,000	41,955,000	46,215,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	16,042,000	-	-
		Total Appropriations in Aid KShs	-	16,042,000	-	-
		NET EXPENDITURE HEAD 672 KShs.	47,140,000	32,230,000	41,955,000	46,215,000
675		675 Forestry Training College - Londiani				
	3110300	Refurbishment of Buildings	4,000,000	4,000,000	7,000,000	8,500,000
		NET EXPENDITURE HEAD 675 KShs.	4,000,000	4,000,000	7,000,000	8,500,000
676		676 Forestry and Plantation Development				
	2110200	Basic Wages - Temporary Employees	-	5,000,000	-	-
	2110500	Personal Allowances Provided in Kind	-	845,000	-	-
	2210100	Utilities Supplies and Services	-	2,000,000	-	-
	2210200	Communication, Supplies and Services	-	3,500,000	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		211 Forestry Development Cont...				
676		676 Forestry and Plantation Development				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	72,000	5,500,000	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	-	1,500,000	-	-
	2210500	Printing, Advertising and Information Supplies and Services	-	2,000,000	-	-
	2210600	Rentals of Produced Assets	-	1,000,000	-	-
	2210700	Training Expenses	936,000	18,100,000	-	-
	2210800	Hospitality Supplies and Services	144,000	9,000,000	-	-
	2210900	Insurance Costs	-	4,500,000	-	-
	2211000	Specialised Materials and Supplies	720,000	8,355,000	-	-
	2211100	Office and General Supplies and Services	144,000	6,700,000	-	-
	2211200	Fuel Oil and Lubricants	2,296,000	6,000,000	-	-
	2211300	Other Operating Expenses	6,264,000	37,600,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	712,000	15,000,000	-	-
	2220200	Routine Maintenance - Other Assets	-	13,500,000	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	16,144,000	98,200,000	-	-
	3110800	Overhaul of Vehicles and Other Transport Equipment	3,528,000	1,000,000	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	2,960,000	1,000,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	1,080,000	104,100,000	250,000,000	300,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	6,600,000	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	1,000,000	-	-
		NET EXPENDITURE HEAD 676 KShs.	35,000,000	352,000,000	250,000,000	300,000,000
678		678 Catchments and Natural Forest Conservation				
	2110200	Basic Wages - Temporary Employees	66,780,000	62,317,000	4,200,000	4,300,000
	2210100	Utilities Supplies and Services	4,600,000	1,400,000	5,500,000	5,800,000
	2210200	Communication, Supplies and Services	9,167,000	24,070,000	4,550,000	4,800,000
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	7,180,000	10,300,000	6,400,000	6,800,000
	2210400	Foreign Travel and Subsistence and other transportation costs	3,900,000	2,200,000	6,100,000	6,500,000
	2210500	Printing, Advertising and Information Supplies and Services	9,000,000	3,700,000	4,250,000	4,500,000
	2210600	Rentals of Produced Assets	-	500,000	550,000	600,000
	2210700	Training Expenses	31,130,000	78,230,000	4,850,000	5,200,000
	2210800	Hospitality Supplies and Services	5,800,000	3,300,000	4,400,000	4,800,000
	2211000	Specialised Materials and Supplies	58,071,700	96,308,000	13,120,000	13,730,000
	2211100	Office and General Supplies and Services	9,500,000	6,330,000	4,850,000	5,480,000
	2211200	Fuel Oil and Lubricants	9,450,000	7,500,000	5,850,000	5,980,000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010							
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
			KShs	kShs	KShs	KShs	
678		211 Forestry Development <i>Cont...</i>					
		678 Catchments and Natural Forest Conservation					
	2211300	Other Operating Expenses	44,268,000	99 250,000	6,600 000	6,960,000	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment -	9,200 000	2 500,000	5,500,000	6,000,000	
	2220200	Routine Maintenance - Other Assets	10,480 000	6,312 000	11,070,000	11 740,000	
	3110200	Construction of Building	12,000 000	15 000,000	-	-	
	3110300	Refurbishment of Buildings	12 800 000	7 600 000	2,400,000	2,600 000	
	3110500	Construction and Civil Works	-	100,000	2 200 000	2,400,000	
	3110600	Overhaul and Refurbishment of Construction and Civil Works	22 170 000	14 000,000	5,200,000	5,500 000	
	3110700	Purchase of Vehicles and Other Transport Equipment	47,140 000	31 000,000	16,300 000	16,600,000	
	3110800	Overhaul of Vehicles and Other Transport Equipment	-	500 000	1,800 000	2 000,000	
	3111000	Purchase of Office Furniture and General Equipment	37,640,000	3 600 000	31,000,000	33,250 000	
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4 900 000	2 000,000	11 100,000	11,800,000	
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	800,000	900 000	1,000 000	
	3111500	Rehabilitation of Civil Works	3 500 000	-	-	-	
		Gross Expenditure KShs	418,676,700	478,817,000	158,690,000	168,340,000	
		Appropriations in Aid					
1320200		Grants from International Organizations	34 140 000	30 000,000	-	-	
		NET EXPENDITURE HEAD 678 KShs.	384,536,700	448,817,000	158,690,000	168,340,000	
679		679 Rural Afforestation Execution Schemes					
	2210200	Communication, Supplies and Services	-	500 000	-	-	
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	1 000,000	-	-	
	2210400	Foreign Travel and Subsistence, and other transportation costs	-	1 000,000	-	-	
	2210500	Printing Advertising and Information Supplies and Services	-	2 000,000	-	-	
	2210700	Training Expenses	-	1 000 000	-	-	
	2211300	Other Operating Expenses	-	878,000	-	-	
	3111000	Purchase of Office Furniture and General Equipment	-	1 000 000	-	-	
			Gross Expenditure KShs	-	7,378,000	-	-
			Appropriations in Aid				
	1320200		Grants from International Organizations	-	7,378,000	-	-
		NET EXPENDITURE HEAD 679 KShs.	-	-	-	-	

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		211 Forestry Development Cont.	KShs	KShs	KShs	KShs
681		681 Road Construction unit				
	2210100	Utilities Supplies and Services	-	50 000	610 000	620 000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	2 400,000	2 800,000	34 470 000	34,630,000
	3110800	Overhaul of Vehicles and Other Transport Equipment	1,200 000	1,500 000	1,800,000	2 000 000
	3111000	Purchase of Office Furniture and General Equipment	-	200 000	1 720,000	1 830 000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	100,000	3 600 000	4,000,000
		NET EXPENDITURE HEAD 681 KShs.	3,600,000	4,650,000	42,200,000	43,080,000
738		738 Arid and Semi-Arid Lands Forestry				
	2110200	Basic Wages - Temporary Employees	3 480 000	5 000 000	-	-
	2210100	Utilities Supplies and Services	850 000	3,400 000	-	-
	2210200	Communication, Supplies and Services	1 500 000	5 500,000	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,569 245	11 500,000	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	6,829 955	3,910 000	-	-
	2210500	Printing Advertising and Information Supplies and Services	1 300 000	7 284,000	-	-
	2210700	Training Expenses	4 309,000	4,000 000	-	-
	2210800	Hospitality Supplies and Services	5 006 650	5,800 000	-	-
	2211000	Specialised Materials and Supplies	999,997	3,250,000	-	-
	2211100	Office and General Supplies and Services	2,536 950	1,800 000	-	-
	2211200	Fuel Oil and Lubricants	3,478,800	3 100 000	-	-
	2211300	Other Operating Expenses	35 150 000	32 306 240	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,199,400	1,500,000	-	-
	2220200	Routine Maintenance - Other Assets	1 850,000	2,501,000	-	-
	3110200	Construction of Building	3 500 000	3 000 000	-	-
	3110300	Refurbishment of Buildings	2,020 000	1,500,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500 000	-	-
	3110800	Overhaul of Vehicles and Other Transport Equipment	1 000 000	1 200,000	-	-
	3111000	Purchase of Office Furniture and General Equipment	4,355,000	3 300,000	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	516 857	1,300 000	-	-
	3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	500,000	-	-
		Gross Expenditure KShs	93,451,854	102,151,240	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	43 975 000	33 281,240	-	-
	1320200	Grants from International Organizations	20,000,000	30,000,000	-	-

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
738		211 Forestry Development Cont...	KShs.	KShs.	KShs.	KShs.
		738 Arid and Semi-Arid Lands Forestry				
		Total Appropriations in Aid KShs	63,975,000	63,281,240	-	-
		NET EXPENDITURE HEAD 738 KShs.	29,476,854	38,870,000	-	-
748		748 Forest Inspection and Patrol Unit				
	3110200	Construction of Building	10,000,000	5,000,000	42,000,000	43,000,000
		NET EXPENDITURE HEAD 748 KShs.	10,000,000	5,000,000	42,000,000	43,000,000
		NET EXPENDITURE SUB-VOTE. 211 KShs.	548,753,554	913,447,000	566,845,000	639,135,000
692		212 Mineral Development				
		692 Mineral Survey and Exploration				
	3110200	Construction of Building	13,000,000	5,000,000	280,000,000	350,000,000
	3110300	Refurbishment of Buildings	10,000,000	10,000,000	50,000,000	90,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	-	40,000,000	80,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	36,500,000	31,137,000	210,000,000	345,000,000
		NET EXPENDITURE HEAD 692 KShs.	59,500,000	46,137,000	580,000,000	865,000,000
		NET EXPENDITURE SUB-VOTE. 212 KShs.	59,500,000	46,137,000	580,000,000	865,000,000
219		214 Department of Resource Survey and Remote Sensing				
		219 Department of Resource Survey and Remote Sensing				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,108,000	4,000,000	4,500,000
	2210500	Printing, Advertising and Information Supplies and Services	-	216,000	-	-
	2210800	Hospitality Supplies and Services	5,000,000	2,000,000	-	-
	2211200	Fuel Oil and Lubricants	-	17,858,400	-	-
	2211300	Other Operating Expenses	6,000,000	21,877,600	15,000,000	16,000,000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	-	-
	3110200	Construction of Building	2,000,000	2,000,000	4,000,000	4,000,000
	3110300	Refurbishment of Buildings	4,000,000	4,000,000	5,000,000	2,000,000
	3110800	Overhaul of Vehicles and Other Transport Equipment	6,000,000	7,000,000	7,000,000	8,000,000
	3111000	Purchase of Office Furniture and General Equipment	1,000,000	5,800,000	2,500,000	4,100,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	69,540,000	15,000,000	5,000,000
		Gross Expenditure KShs	62,000,000	138,400,000	52,500,000	43,600,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	15,000,000	68,000,000	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010							
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources							
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates		
					2008/2009	2009/2010	
219		214 Department of Resource Survey and Remote Sensing	KShs	KShs	KShs	KShs	
		219 Department of Resource Survey and Remote Sensing					
		NET EXPENDITURE HEAD 219 KShs.	47,000,000	70,400,000	52,500,000	43,600,000	
		NET EXPENDITURE SUB-VOTE. 214 KShs.	47,000,000	70,400,000	52,500,000	43,600,000	
611		215 Environmental Management and Protection					
		611 Climate change enabling activities					
	2110200	Basic Wages - Temporary Employees	1 636,000	2 758,000	-	-	
	2210200	Communication Supplies and Services	100 000	400,000	-	-	
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	564,000	500,000	-	-	
	2210400	Foreign Travel and Subsistence, and other transportation costs	600,000	150,000	-	-	
	2210500	Printing Advertising and Information Supplies and Services	336 000	-	-	-	
	2210700	Training Expenses	4,000 000	5 051,600	-	-	
	2210800	Hospitality Supplies and Services	-	1,180,000	-	-	
	2211100	Office and General Supplies and Services	400 000	400,000	-	-	
	2211200	Fuel Oil and Lubricants	-	60,000	-	-	
	2211300	Other Operating Expenses	-	62 400	-	-	
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	-	-	
	2220200	Routine Maintenance - Other Assets	-	100,000	-	-	
		NET EXPENDITURE HEAD 611 KShs.	7,636,000	10,962,000	-	-	
	612		612 Institutional Strengthening Ozone depleting Substance Management				
		2110200	Basic Wages - Temporary Employees	5,241,000	1,000,000	-	-
2210200		Communication, Supplies and Services	131 020	203,170	235,000	260,000	
2210300		Domestic Travel and Subsistence, and Other Transportation Costs	80,000	1,340,000	335,000	390,000	
2210400		Foreign Travel and Subsistence, and other transportation costs	150,000	1,680,000	180,000	240,000	
2210500		Printing, Advertising and Information Supplies and Services	3,080,000	420,000	280,000	330,000	
2210700		Training Expenses	30,000	100,000	120,000	140,000	
2210800		Hospitality Supplies and Services	20,000 000	10,000,000	-	-	
2211100		Office and General Supplies and Services	120,000	150,000	162 500	182,000	
2211200		Fuel Oil and Lubricants	40,000	600,000	-	-	
		Gross Expenditure KShs	28,872,020	15,493,170	1,312,500	1,542,000	
		Appropriations in Aid					
1320100		Grants from International Organizations - Cash Through Exchequer	3 000,000	-	-	-	

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		215 Environmental Management and Protection				
		612 Institutional Strengthening Ozone depleting Substance Management				
		NET EXPENDITURE HEAD 612 KShs.	25,872,020	15,493,170	1,312,500	1,542,000
		702 Environmental Policy Analysis				
	2110200	Basic Wages - Temporary Employees	3,798,000	11,620,000	60,000	60,000
	2210100	Utilities Supplies and Services 75 000	75,000	-	-	-
	2210200	Communication Supplies and Services	1 210,000	4,841,000	241,000	140,000
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3 200,000	800,000	300,000	400,000
	2210400	Foreign Travel and Subsistence and other transportation costs	1,810,000	3,800,000	200 000	200,000
	2210500	Printing , Advertising and Information Supplies and Services	450,000	15,386 524	-	-
	2210700	Training Expenses	7,735,000	11,445,000	-	-
	2210800	Hospitality Supplies and Services	30,338,446	5,595,000	500,000	300,000
	2210900	Insurance Costs	70,000	-	-	-
	2211100	Office and General Supplies and Services	1,850,000	1,060,000	-	-
	2211200	Fuel Oil and Lubricants	1 150 000	200 000	-	-
	2211300	Other Operating Expenses	2,960,000	2 000,000	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	-	-	-
	2220200	Routine Maintenance - Other Assets	200,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	70 000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	23 000 000	46,000,000	56 000,000
		NET EXPENDITURE HEAD 702 KShs.	55,516,446	79,747,524	47,301,000	57,100,000
		736 National Environment Management				
	2110200	Basic Wages - Temporary Employees	-	63,030,684	43,333,752	43,667 128
	2110300	Personal Allowance - Paid as Part of Salary	-	3,278,586	3,606,445	3,967,089
	2210200	Communication Supplies and Services	2,780 000	13,964 000	1,852,400	2,037 640
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	78,055,000	8,860,500	9,746,550
	2210400	Foreign Travel and Subsistence, and other transportation costs	1,900,000	55,000	60,500	66,550
	2210500	Printing , Advertising and Information Supplies and Services	3,000 000	61 950 000	57,645,000	58 409,500
	2210700	Training Expenses	3,500,000	25,938,000	10,931,800	12,024,980
	2210800	Hospitality Supplies and Services	1,800,000	55,116,500	5,628,150	6,190,965
	2210900	Insurance Costs	200,000	38 704,000	10,674,400	11,741,840
	2211000	Specialised Materials and Supplies	500,000	45,000	49,500	54,450
	2211100	Office and General Supplies and Services	850,000	13,917,500	660,000	726,000
	2211200	Fuel Oil and Lubricants	300,000	6,885,000	7,573,500	8,330,850

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Natural Resources						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		215 Environmental Management and Protection				
		<i>Cont...</i>				
736		736 National Environment Management				
	2211300	Other Operating Expenses	2 460,000	46,494 284	412 500	453,750
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	640 000	704,000	774,400
	2220200	Routine Maintenance - Other Assets	-	95,000	104,500	114,950
	3110200	Construction of Building	-	151,155,459	18,700,000	20,570 000
	3110700	Purchase of Vehicles and Other Transport Equipment	49 000 000	61 900,000	24 090,000	26,499,000
	3111000	Purchase of Office Furniture and General Equipment	28,220,000	123,555,000	2 251,500	2,422,650
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,244 000	9,068,400	9 975,240
	3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	-	31 437,000	9,405,000	10,345,500
		Gross Expenditure KShs	99,210,000	784,460,013	215,611,847	228,119,032
		Appropriations in Aid				
	1320200	Grants from International Organizations	60,000 000	557,624,554	-	-
		Total Appropriations in Aid KShs	60,000,000	557,624,554	-	-
		NET EXPENDITURE HEAD 736 KShs.	39,210,000	226,835,459	215,611,847	228,119,032
		NET EXPENDITURE SUB-VOTE. 215 KShs.	128,234,466	333,038,153	264,225,347	286,761,032
		TOTAL NET EXPENDITURE VOTE D 21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES KShs.	925,133,720	1,509,991,700	1,524,620,347	1,898,416,032

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
670		0000		210 General Administration and Planning 670 Headquarters Administrative Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2210500	Printing Advertising and Information Supplies and Services	27 234 000	45 109 000	GoK	34 136 000	-	-	-
			2211300	Other Operating Expenses	25 000 000	27 679 000	JAPAN	27 679 000	-	-	-
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	-	20 000 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	52 234,000	92,788,000		61 815 000	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	52 234 000	61 815 000	JAPAN	-	-	-	-
				Total Appropriations in Aid KShs	52,234,000	61,815 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	30,973,000		61,815,000	-	-	-
				NET EXPENDITURE HEAD 670 ..KShs	-	30,973,000		61,815,000	-	-	-
698	000	0000		698 Lake Victoria Environmental Management Project 0000 Headquarters							
			2110200	Basic Wages - Temporary Employees	1 311 574	1 311,680	Various	-	1,192 340	-	-
			2210100	Utilities Supplies and Services	258 500	254 100	Various	-	231 000	-	-
			2210200	Communication, Supplies and Services	1 200,320	1 420,320	Various	-	1,291 200	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11 179,275	10 442 281	Various	-	9,640,250	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	1,194,900	1 620,000	Various	-	1,500,000	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				210 General Administration and Planning	KShs	KShs						
				698 Lake Victoria Environmental Management Project								
				0000 Headquarters								
			2210500	Printing, Advertising and Information Supplies and Services	1 173 200	1 173,260	Various	-	1 066,600	-	-	-
			2210600	Rentals of Produced Assets	396,000	396 000	Various	-	360,000	-	-	-
			2210700	Training Expenses	4 049 990	10,317 882	Various	-	9 645,420	-	-	-
			2210800	Hospitality Supplies and Services	570,650	2 190,650	Various	-	1,991,500	-	-	-
			2211000	Specialised Materials and Supplies	1 895 300	3,986 800	Various	-	3 723,000	-	-	-
			2211100	Office and General Supplies and Services	1 340,955	3 414,477	Various	-	3,211,777	-	-	-
			2211200	Fuel Oil and Lubricants	3 141 920	4,231,920	Various	-	3 847 200	-	-	-
			2211300	Other Operating Expenses	31 268,650	19,078,650	Various	-	13,971,500	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 402,957	3,645 983	Various	-	3 314,530	-	-	-
			2220200	Routine Maintenance - Other Assets	1 027,040	2 127 033	Various	-	1,933,673	-	-	-
			2620100	Membership Fees and Dues and Subscriptions to International Organizations	20 000,000	-	GoK	-	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	14,400 000	IDA	-	14,400,000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	308 011	2,298,011	Various	-	2,180 010	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	GoK	-	-	-	-	-
				GROSS EXPENDITURE KShs	84,719,242	82,309,047			73,500,000			
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	17 800,000	-	IDA	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
698			210 General Administration and Planning	KShs.	KShs.		KShs.	KShs.	KShs.	
	000	0000	698 Lake Victoria Environmental Management Project Headquarters	66,919,242	82,309,047		-	73,500,000	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs							
			NET EXPENDITURE HEAD 698 ..KShs	66,919,242	82,309,047		-	73,500,000	-	-
885			885 Development Planning Division							
	000	0000	0000 Headquarters							
		2110200	Basic Wages - Temporary Employees	37,120,458	17,837,304	Various	9,240,000	8,597,304	-	-
		2210200	Communication, Supplies and Services	3,546,000	2,100,000	Various	-	1,100,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	12,247,000	Various	9,097,000	1,300,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,600,000	2,700,537	Various	-	1,800,537	-	-
		2210500	Printing, Advertising and Information Supplies and Services	2,100,000	4,600,000	Various	3,800,000	-	-	-
		2210700	Training Expenses	2,500,000	6,158,849	Various	2,872,000	1,161,849	-	-
		2210800	Hospitality Supplies and Services	3,700,000	13,669,630	Various	12,451,000	618,630	-	-
		2211100	Office and General Supplies and Services	1,650,000	3,341,680	Various	-	2,141,680	-	-
		2211200	Fuel Oil and Lubricants	2,770,000	3,500,000	Various	-	2,000,000	-	-
		2211300	Other Operating Expenses	5,300,000	780,000	DANIDA	-	780,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	800,000	2,825,000	Various	2,200,000	-	-	-
		2220200	Routine Maintenance - Other Assets	390,000	500,000	DANIDA	-	500,000	-	-
		3110300	Refurbishment of Buildings	1,000,000	-	DANIDA	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3,250,000	3,000,000	DANIDA	3,000,000	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
885	000	0000		210 General Administration and Planning							
				885 Development Planning Division							
				0000 Headquarters							
			3111000	Purchase of Office Furniture and General Equipment	3,850,000	4,587,500	Various	1,500,000	400,000	-	-
				GROSS EXPENDITURE ... KShs.	74,726,458	77,847,500		44,160,000	20,400,000	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	-	44,160,000	DANIDA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	74,726,458	33,687,500		44,160,000	20,400,000	-	-
				NET EXPENDITURE HEAD 885 ..KShs	74,726,458	33,687,500		44,160,000	20,400,000	-	-
				NET EXPENDITURE SUB-VOTE 210 ..KShs	141,645,700	146,969,547		105,975,000	93,900,000	-	-
646	000	0000		211 Forestry Development							
				646 Forestry Research Institute Headquarters							
				0000 Headquarters							
			2210500	Printing , Advertising and Information Supplies and Services	-	1,780,000	GoK	-	-	-	-
			2211000	Specialised Materials and Supplies	-	17,562,740	GoK	17,462,740	-	-	-
			3110200	Construction of Building	36,480,000	21,000,000	Various	-	-	-	-
			3110400	Construction of Roads	949,000	-	FAO	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	32,200,000	Various	27,200,000	-	-	-
				GROSS EXPENDITURE ... KShs.	42,429,000	72,542,740		44,662,740	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
646	000 0000	1320200	211 . Forestry Development 646 Forestry Research Institute Headquarters 0000 Headquarters Appropriations in Aid Grants from International Organizations Total Appropriations in Aid... KShs.	KShs. 7,429,000 7,429,000 35,000,000	KShs. 44,662,740 44,662,740 27,880,000	FAO	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000.. KShs	35,000,000	27,880,000		44,662,740	-	-	-	-
			NET EXPENDITURE HEAD 646 .. KShs	35,000,000	27,880,000		44,662,740	-	-	-	-
672	000 0000		672 Headquarters Forestry Development 0000 Headquarters								
		2110200	Basic Wages - Temporary Employees	2,100,000	11,160,000	GoK	8,160,000	-	-	-	-
		2210100	Utilities Supplies and Services	1,060,000	1,200,000	GoK	-	-	-	-	-
		2210200	Communication, Supplies and Services	710,000	730,000	Various	-	130,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	1,900,000	Various	1,000,000	400,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,300,000	3,020,000	FAO	1,000,000	1,500,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	25,300,000	6,950,000	Various	1,500,000	350,000	-	-	-
		2210600	Rentals of Produced Assets	400,000	850,000	Various	-	350,000	-	-	-
		2210700	Training Expenses	770,000	1,850,000	Various	1,200,000	550,000	-	-	-
		2210800	Hospitality Supplies and Services	250,000	5,282,000	Various	3,182,000	600,000	-	-	-
		2210900	Insurance Costs	200,000	330,000	Various	-	80,000	-	-	-
		2211100	Office and General Supplies and Services	2,250,000	1,600,000	Various	-	400,000	-	-	-
		2211200	Fuel Oil and Lubricants	500,000	890,000	FAO	-	890,000	-	-	-
		2211300	Other Operating Expenses	2,800,000	2,060,000	FAO	-	1,560,000	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
672	000 0000		211 Forestry Development 672 Headquarters Forestry Development							
			0000 Headquarters							
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	1,700,000	Various	-	1,200,000	-	-
		2220200	Routine Maintenance - Other Assets	200,000	250,000	Various	-	150,000	-	-
		3110200	Construction of Building	2,000,000	3,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	1,000,000	1,000,000	GoK	-	-	-	-
		3110500	Construction and Civil Works	1,500,000	1,500,000	GoK	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	-	3,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE ... KShs.	47,140,000	48,272,000		16,042,000	8,160,000	-	-
			Appropriations in Aid							
		1320200	Grants from International Organizations	-	16,042,000	FAO	-	-	-	-
			Total Appropriations in Aid... KShs.	-	16,042,000		-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	47,140,000	32,230,000		16,042,000	8,160,000	-	-
			NET EXPENDITURE HEAD 672 ..KShs	47,140,000	32,230,000		16,042,000	8,160,000	-	-
675	000 0000		675 Forestry Training College - Londiant							
			0000 Headquarters							
		3110300	Refurbishment of Buildings	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	4,000,000		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
675	720	7530		211 Forestry Development <i>Cont.</i> 675 Forestry Training College - Londiani 7530 Kericho District	KShs	KShs		KShs	KShs	KShs	KShs
			3110300	Returbishment of Buildings	4 000,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7530..KShs	4,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 675 .KShs	4,000,000	4,000,000		-	-	-	-
676	000	0000		676 Forestry and Plantation Development 0000 Headquarters							
			2110200	Basic Wages - Temporary Employees	-	5 000 000	IDA	-	-	-	5,000,000
			2110500	Personal Allowances Provided in Kind	-	845,000	IDA	-	-	-	845 000
			2210100	Utilities Supplies and Services	-	2,000 000	IDA	-	-	-	2,000,000
			2210200	Communication, Supplies and Services	-	3,500,000	IDA	-	-	-	3 500 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	72,000	5 500,000	IDA	-	-	-	5 500,000
			2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	IDA	-	-	-	1,500 000
			2210500	Printing , Advertising and Information Supplies and Services	-	2,000,000	IDA	-	-	-	2,000,000
			2210600	Rentals of Produced Assets	-	1 000,000	IDA	-	-	-	1,000,000
			2210700	Training Expenses	936 000	18,100,000	IDA	-	-	-	18,100,000
			2210800	Hospitality Supplies and Services	144,000	9 000,000	IDA	-	-	-	9,000,000
			2210900	Insurance Costs	-	4 500 000	IDA	-	-	-	4 500 000
			2211000	Specialised Materials and Supplies	720,000	8 355,000	IDA	-	-	-	8,355,000
			2211100	Office and General Supplies and Services	144,000	6 700 000	IDA	-	-	-	6 700 000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
676				211 Forestry Development <i>Cont</i>	KShs	KShs						
	000	0000		676 Forestry and Plantation Development								
				0000 Headquarters								
			2211200	Fuel Oil and Lubricants	2 296 000	6 000 000	IDA	-	-	-	-	6 000 000
			2211300	Other Operating Expenses	6 264 000	37 600,000	IDA	-	-	-	-	37 600 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	712 000	15 000 000	IDA	-	-	-	-	15 000 000
			2220200	Routine Maintenance - Other Assets	-	13 500 000	IDA	-	-	-	-	13 500 000
			3110700	Purchase of Vehicles and Other Transport Equipment	16 144 000	98 200 000	IDA	-	-	-	-	98 200 000
			3110800	Overhaul of Vehicles and Other Transport Equipment	3 528 000	1 000 000	IDA	-	-	-	-	1 000 000
			3110900	Purchase of Household Furniture and Institutional Equipment	2 960 000	1 000 000	IDA	-	-	-	-	1 000 000
			3111000	Purchase of Office Furniture and General Equipment	1 080 000	104 100 000	IDA	-	-	-	-	102 100 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	6 600 000	IDA	-	-	-	-	6 600 000
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	1 000,000	IDA	-	-	-	-	1 000 000
				NET EXPENDITURE SUB-HEAD 0000 KShs	35,000,000	352,000,000		-	-	-	-	350,000,000
				NET EXPENDITURE HEAD 676 ..KShs	35,000,000	352,000,000		-	-	-	-	350,000,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue		A.I.A
678	000 0000		211 Forestry Development <i>Cont...</i>	KShs.	KShs.		KShs.	KShs.	KShs.	
			678 Catchments and Natural Forest Conservation							
			0000 Headquarters							
		2110200	Basic Wages - Temporary Employees	66,780,000	62,317,000	Various	-	-	-	58,317,000
		2210100	Utilities Supplies and Services	4,600,000	1,400,000	Various	-	-	-	-
		2210200	Communication, Supplies and Services	9,167,000	24,070,000	Various	-	-	-	22,870,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,180,000	10,300,000	Various	-	-	-	7,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,900,000	2,200,000	Various	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	9,000,000	3,700,000	Various	-	-	-	-
		2210600	Rentals of Produced Assets	-	500,000	GoK	-	-	-	-
		2210700	Training Expenses	31,130,000	78,230,000	Various	-	-	30,000,000	45,330,000
		2210800	Hospitality Supplies and Services	5,800,000	3,300,000	Various	-	-	-	-
		2211000	Specialised Materials and Supplies	58,071,700	96,308,000	Various	-	-	-	87,108,000
		2211100	Office and General Supplies and Services	9,500,000	6,330,000	Various	-	-	-	4,230,000
		2211200	Fuel Oil and Lubricants	9,450,000	7,500,000	Various	-	-	-	3,400,000
		2211300	Other Operating Expenses	44,268,000	99,250,000	GoK	-	-	-	97,750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,200,000	2,500,000	Various	-	-	-	1,000,000
		2220200	Routine Maintenance - Other Assets	10,480,000	6,312,000	Various	-	-	-	12,000
		3110200	Construction of Building	12,000,000	15,000,000	ADF	-	-	-	15,000,000
		3110300	Refurbishment of Buildings	12,800,000	7,600,000	Various	-	-	-	7,400,000
		3110500	Construction and Civil Works	-	100,000	GoK	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	22,170,000	14,000,000	Various	-	-	-	12,500,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
678				211 Forestry Development <i>Cont..</i>	KShs	KShs						
	000	0000		678 Catchments and Natural Forest Conservation								
				0000 Headquarters								
			3110700	Purchase of Vehicles and Other Transport Equipment	47 140 000	31 000 000	Various	-	-	-	-	30,000,000
			3110800	Overhaul of Vehicles and Other Transport Equipment	-	500 000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	37 640 000	3,600,000	Various	-	-	-	-	700 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	4 900 000	2 000 000	Various	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-	800,000	GoK	-	-	-	-	-
			3111500	Rehabilitation of Civil Works	3 500,000	-	ADF	-	-	-	-	-
				GROSS EXPENDITURE KShs	418,676,700	478,817,000		-	-	-	30,000,000	393,117,000
				Appropriations in Aid								
			1320200	Grants from International Organizations	34 140 000	30,000,000	ADF	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	384,536,700	448,817,000		-	-	-	30,000,000	393,117,000
				NET EXPENDITURE HEAD 678 KShs	384,536,700	448,817,000		-	-	-	30,000,000	393,117,000
679				679 Rural Afforestation Execution Schemes								
	000	0000		0000 Headquarters								
			2210200	Communication Supplies and Services	-	500,000	IAO	500 000	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	IAO	1,000,000	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	-	1 000,000	FAO	1 000 000	-	-	-	-

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
679		000 0000		211 Forestry Development <i>Cont</i>								
				679 Rural Afforestation Execution Schemes								
				0000 Headquarters								
			2210500	Printing Advertising and Information Supplies and Services	-	2 000 000	IAO	2 000 000	-	-	-	-
			2210700	Training Expenses	-	1 000,000	IAO	1 000 000	-	-	-	-
			2211300	Other Operating Expenses	-	878 000	IAO	878 000	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	1 000 000	IAO	1 000 000	-	-	-	-
				GROSS EXPENDITURE KShs	-	7,378 000		7 378 000	-	-	-	-
				Appropriations in Aid								
			1320200	Grants from International Organizations	-	7 378 000	IAO	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	-	-		7,378,000	-	-	-	-
				NET EXPENDITURE HEAD 679 ..KShs	-	-		7,378,000	-	-	-	-
681		000 0000		681 Road Construction unit								
				0000 Headquarters								
			2210100	Utilities Supplies and Services	-	50 000	GoK	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	2 400 000	2 800,000	GoK	-	-	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	1 200 000	1 500 000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	-	200 000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	100 000	GoK	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
681	000	0000		211 Forestry Development <i>Cont .</i> 681 Road Construction unit 0000 Headquarters NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 681 ..KShs	 3,600,000	 4,650,000		 -	 -	 -	 -
738	000	0000		738 Arid and Semi-Arid Lands Forestry 0000 Headquarters							
			2110200	Basic Wages - Temporary Employees	3 480,000	5 000 000	Various	480 000	-	-	-
			2210100	Utilities Supplies and Services	850 000	3 400 000	GoK	2 000 000	-	-	-
			2210200	Communication, Supplies and Services	1 500,000	5 500 000	GoK	2 500 000	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12 569 245	11,500 000	Various	5 300 000	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	6,829 955	3 910,000	Various	1 910 000	-	-	-
			2210500	Printing, Advertising and Information Supplies and Services	1 300 000	7,284 000	Various	6 584 000	-	-	-
			2210700	Training Expenses	4,309,000	4,000 000	Various	2 700 000	-	-	-
			2210800	Hospitality Supplies and Services	5 006 650	5,800,000	Various	4 000,000	-	-	-
			2211000	Specialised Materials and Supplies	999,997	3,250,000	Various	1,500,000	-	-	-
			2211100	Office and General Supplies and Services	2 536 950	1,800,000	Various	1,400,000	-	-	-
			2211200	Fuel Oil and Lubricants	3 478 800	3 100 000	Various	1 500 000	-	-	-
			2211300	Other Operating Expenses	35 150 000	32 306 240	Various	31,306,240	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2 194 400	1 500 000	Various	1,280 000	-	-	-
			2220200	Routine Maintenance - Other Assets	1 850 000	2 501 000	Various	821,000	-	-	-
			3110200	Construction of Building	3 500 000	3,000 000	GoK	-	-	-	-
			3110300	Returbishment of Buildings	2 020 000	1 500 000	GoK	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
738	000	0000		211 Forestry Development Cont...	KShs	KShs		KShs	KShs	KShs	KShs
				738 Arid and Semi-Arid Lands Forestry							
				0000 Headquarters							
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	500 000	GoK	-	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Lquipment	1 000 000	1 200 000	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	4 355,000	3 300,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	516 857	1 300,000	GoK	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	-	500 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	93,451,854	102,151,240		63,281,240	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	43 975 000	33,281,240	JAPAN	-	-	-	-
			1320200	Grants from International Organizations	20 000,000	30,000,000	FINLAND	-	-	-	-
				Total Appropriations in Aid KShs	63,975,000	63,281,240		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	29,476,854	38,870,000		63,281,240	-	-	-
				NET EXPENDITURE HEAD 738 ..KShs	29,476,854	38,870,000		63,281,240	-	-	-
748	000	0000		748 Forest Inspection and Patrol Unit							
				0000 Headquarters							
			3110200	Construction of Building	10,000 000	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	10,000,000	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 748 ..KShs	10,000,000	5,000,000		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				211 Forestry Development <i>Cont...</i>	KShs	KShs		KShs	KShs	KShs	KShs
				NET EXPENDITURE SUB-VOTE 211 ..KShs	548,753,554	913,447,000		131,363,980	8,160,000	30,000,000	743,117,000
692	000	0000		212 Mineral Development 692 Mineral Survey and Exploration 0000 Headquarters							
			3110200	Construction of Building	13,000,000	5 000,000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	10 000 000	10,000,000	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	36 500,000	31,137,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	59,500,000	46,137,000		-	-	-	-
				NET EXPENDITURE HEAD 692 ..KShs	59,500,000	46,137,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 212 .KShs	59,500,000	46,137,000		-	-	-	-
219	000	0000		214 Department of Resource Survey and Remote Sensing 219 Department of Resource Survey and Remote Sensing 0000 Headquarters							
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 108,000	GoK	1,008 000	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	-	216,000	IAC	216 000	-	-	-
			2210800	Hospitality Supplies and Services	5 000,000	2 000 000	Various	-	-	-	-
			2211200	Fuel Oil and Lubricants	-	17 858 400	IAC	17 858 400	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
219	000	0000		214 Department of Resource Survey and Remote Sensing	KShs	KShs		KShs	KShs	KShs	KShs	
				219 Department of Resource Survey and Remote Sensing								
				0000 Headquarters								
			2211300	Other Operating Expenses	6 000,000	21,877,600	Various	19,877,600	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	4 000,000	FAO	4,000 000	-	-	-	-
			3110200	Construction of Building	2 000,000	2,000,000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	4,000,000	4 000,000	GoK	-	-	-	-	-
			3110800	Overhaul of Vehicles and Other Transport Equipment	6 000,000	7,000,000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1,000,000	5 800,000	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	69,540,000	FAO	25,040,000	-	-	-	-
				GROSS EXPENDITURE KShs	62,000,000	138,400,000		68,000,000	-	-	-	-
			1320200	Appropriations in Aid Grants from International Organizations	15,000,000	68,000,000	FAO	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	47,000,000	70,400,000		68,000,000	-	-	-	-
	NET EXPENDITURE HEAD 219 ..KShs	47,000,000	70,400,000		68,000,000	-	-	-	-			
	NET EXPENDITURE SUB-VOTE 214 ..KShs	47,000,000	70,400,000		68,000,000	-	-	-	-			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
611		0000		215 Environmental Management and Protection	KShs	KShs							
				611 Climate change enabling activities									
				0000 Headquarters									
			2110200	Basic Wages - Temporary Employees	1 636,000	2,758,000	UNEP	-	2,758,000	-	-		
			2210200	Communication, Supplies and Services	100,000	400 000	UNEP	-	400,000	-	-		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	564 000	500,000	UNFP	-	500,000	-	-		
			2210400	Foreign Travel and Subsistence and other transportation costs	600,000	150 000	UNFP	-	150 000	-	-		
			2210500	Printing, Advertising and Information Supplies and Services	336 000	-	UNLP	-	-	-	-		
			2210700	Training Expenses	4 000 000	5,051,600	UNEP	-	5,051 600	-	-		
			2210800	Hospitality Supplies and Services	-	1 180 000	UNLP	-	1,180,000	-	-		
			2211100	Office and General Supplies and Services	400 000	400,000	UNEP	-	400 000	-	-		
			2211200	Fuel Oil and Lubricants	-	60 000	UNLP	-	60,000	-	-		
			2211300	Other Operating Expenses	-	62,400	UNEP	-	62 400	-	-		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	300 000	UNEP	-	300,000	-	-		
			2220200	Routine Maintenance - Other Assets	-	100,000	UNLP	-	100 000	-	-		
	NET EXPENDITURE SUB-HEAD 0000..KShs	7,636,000	10,962,000		-	10,962,000	-	-					
	NET EXPENDITURE HEAD 611 ..KShs	7,636,000	10,962,000		-	10,962,000	-	-					

VOLE D 21 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
612	000	0000		215 Environmental Management Cont and Protection 612 Institutional Strengthening Ozone depleting Substance Management (000) Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	5 241 000	1 000 000	UNDP	-	1 000 000	-	-
			2210200	Communication Supplies and Services	131 020	203 170	Various	-	103 170	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	80 000	1 340 000	Various	-	80 000	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	150 000	1 680 000	Various	-	80 000	-	-
			2210500	Printing Advertising and Information Supplies and Services	3 080 000	420 000	UNDP	-	220 000	-	-
			2210700	Training Expenses	30 000	100 000	Various	-	40 000	-	-
			2210800	Hospitality Supplies and Services	20 000 000	10 000 000	CroK	-	-	-	-
			2211100	Office and General Supplies and Services	120 000	150 000	UNDP	-	150 000	-	-
			2211200	Fuel Oil and Lubricants	40 000	600 000	Various	-	240 000	-	-
				GROSS EXPENDITURE KShs	28 872 020	15 493 170		-	1 913 170	-	-
			1320100	Appropriations in Aid Grants from International Organizations - Cash Through Exchequer	3 000 000	-	UNDP	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	25,872,020	15,493,170		-	1,913,170	-	-
				NET EXPENDITURE HEAD 612 KShs	25,872,020	15,493,170		-	1,913,170	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								ATA	Revenue	ATA	Revenue	
								KShs	KShs	KShs	KShs	
702	052	0052		215 Environmental Management and Protection 702 Environmental Policy Analysis 0052 NEPAD Environmental Activities Coordination	KShs	KShs						
			3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	-	23 000 000	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0052 KShs	-	23,000,000		-	-	-	-	-
		0053		0053 Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)								
			2110200	Basic Wages - Temporary Employees	1 040 000	1 040 000	UNEP	-	1 000 000	-	-	-
			2210200	Communication Supplies and Services	700 000	841 000	Various	-	500 000	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 450 000	800 000	UNEP	-	600 000	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	1 660 000	800 000	Various	-	600 000	-	-	-
			2210700	Training Expenses	2 485 000	1 445 000	Various	-	1 445 000	-	-	-
			2210800	Hospitality Supplies and Services	29 011 446	5 595 000	Various	-	195 000	-	-	-
			2211100	Office and General Supplies and Services	1 150 000	1 060 000	Various	-	1 060 000	-	-	-
			2211200	Fuel Oil and Lubricants	550 000	200 000	Various	-	200 000	-	-	-
			2211300	Other Operating Expenses	2 400 000	2 000 000	Various	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	70 000	-	UNEP	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0053 KShs	40,516,446	13,781,000		-	5,600,000	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
702	057	0054		<p>215 Environmental Management and Protection <i>Cont...</i></p> <p>702 Environmental Policy Analysis</p> <p>0054 Management of Indigenous Vegetation</p>	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	2 758 000	10 580 000	UNDP	-	10 580 000	-	-
			2210100	Utilities Supplies and Services	75 000	-	UNDP	-	-	-	-
			2210200	Communication, Supplies and Services	510 000	4 000,000	UNDP	-	4 000 000	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 750 000	-	UNDP	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	150 000	3 000 000	UNDP	-	3 000 000	-	-
			2210500	Printing, Advertising and Information Supplies and Services	450 000	15 386 524	UNDP	-	15 386 524	-	-
			2210700	Training Expenses	5 250 000	10 000 000	UNDP	-	10 000 000	-	-
			2210800	Hospitality Supplies and Services	1 327 000	-	UNDP	-	-	-	-
			2210900	Insurance Costs	70 000	-	UNDP	-	-	-	-
			2211100	Office and General Supplies and Services	700 000	-	UNDP	-	-	-	-
			2211200	Fuel Oil and Lubricants	600 000	-	UNDP	-	-	-	-
			2211300	Other Operating Expenses	560 000	-	UNDP	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600 000	-	UNDP	-	-	-	-
			2220200	Routine Maintenance - Other Assets	200 000	-	UNDP	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0054..kShs	15,000,000	42,966,524		-	42,966,524	-	-
				NET EXPENDITURE HEAD 702 ..KShs	55,516,446	79,747,524		-	48,566,524	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	
736	000	0000	215 Environmental Management and Protection							
			736 National Environment Management Headquarters							
		2110200	Basic Wages - Temporary Employees	-	63,030,684	Various	63,030,684	-	-	-
		2110300	Personal Allowance - Paid as Part of Salary	-	3,278,586	EDF/EEC	3,278,586	-	-	-
		2210200	Communication, Supplies and Services	2,780,000	13,964,000	Various	11,684,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	78,055,000	EDF/EEC	78,055,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,900,000	55,000	Various	55,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	3,000,000	61,950,000	DANIDA	60,690,000	1,260,000	-	-
		2210700	Training Expenses	3,500,000	25,938,000	Various	24,800,000	1,138,000	-	-
		2210800	Hospitality Supplies and Services	1,800,000	55,116,500	DANIDA	55,116,500	-	-	-
		2210900	Insurance Costs	200,000	38,704,000	EDF/EEC	38,302,000	402,000	-	-
		2211000	Specialised Materials and Supplies	500,000	45,000	EDF/EEC	45,000	-	-	-
		2211100	Office and General Supplies and Services	850,000	13,917,500	Various	13,917,500	-	-	-
		2211200	Fuel Oil and Lubricants	300,000	6,885,000	Various	6,885,000	-	-	-
		2211300	Other Operating Expenses	2,460,000	46,494,284	Various	46,494,284	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300,000	640,000	Various	640,000	-	-	-
		2220200	Routine Maintenance - Other Assets	-	95,000	EDF/EEC	95,000	-	-	-
		3110200	Construction of Building	-	151,155,459	Various	27,000,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	49,000,000	61,900,000	Various	61,900,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	28,220,000	123,555,000	Various	30,122,000	1,433,000	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
					KShs.	KShs.		KShs.	KShs.	KShs.	
736				215 Environmental Management and Protection							
				736 National Environment Management							
	000	0000		0000 Headquarters							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	8,244,000	EDF/EEC	8,244,000	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	31,437,000	EDF/EEC	27,270,000	4,167,000	-	
				GROSS EXPENDITURE ... KShs.	99,210,000	784,460,013		557,624,554	8,400,000	-	
				Appropriations in Aid							
			1320200	Grants from International Organizations	60,000,000	557,624,554	Various	-	-	-	
				Total Appropriations in Aid... KShs.	60,000,000	557,624,554		-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	39,210,000	226,835,459		557,624,554	8,400,000	-	
				NET EXPENDITURE HEAD 736 ..KShs	39,210,000	226,835,459		557,624,554	8,400,000	-	
				NET EXPENDITURE SUB-VOTE 215 ..KShs	128,234,466	333,038,153		557,624,554	69,841,694	-	
				NET EXPENDITURE VOTE D 21 KShs	925,133,720	1,509,991,700		862,963,534	171,901,694	30,000,000	
				MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES						743,117,000	

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Cooperative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, co-operative management and training

**Two hundred and ten million Kenya Shillings
(KShs. 210,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
220 General Administration and Planning	118,500,000	13,600,000	-	13,600,000	-	-
221 Co-operative Management	41,970,900	156,400,000	-	156,400,000	129,700,000	69,800,000
223 Training and Development	20,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
TOTAL EXPENDITURE FOR VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING	KShs. 180,470,900	210,000,000	-	210,000,000	169,700,000	109,800,000

VOTE D22 MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
571		220 General Administration and Planning 571 General Administration and Planning				
	3110300	Refurbishment of Buildings	-	13 600 000	-	-
	4110500	Other Domestic Lending and On-Lending	110 000 000	-	-	-
		NET EXPENDITURE HEAD 571 KShs	110,000,000	13,600,000	-	-
705		705 Planning and Feasibility Studies				
	3111100	Purchase of Specialised Plant Equipment and Machinery	8 500 000	-	-	-
		NET EXPENDITURE HEAD 705 KShs	8,500,000	-	-	-
		NET EXPENDITURE SUB-VOTE. 220 KShs	118,500,000	13,600,000	-	-
587		221 Co-operative Management 587 Cooperative Tribunal				
	2211000	Specialised Materials and Supplies	-	2 000 000	2 000 000	2 000 000
	3110300	Refurbishment of Buildings	-	3 000 000	3 000 000	3 000 000
		NET EXPENDITURE HEAD 587 KShs.	-	5,000,000	5,000,000	5,000,000
700		700 Cooperative Marketing				
	2210200	Communication Supplies and Services	10 000	-	-	-
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	370 000	-	-	-
	2210400	Foreign Travel and Subsistence and other transportation costs	200 000	-	-	-
	2210700	Training Expenses	1 020 000	-	-	-
	2211200	Fuel Oil and Lubricants	300 000	-	-	-
	2211300	Other Operating Expenses	5 200 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	1 410 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	235 000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	3 230 000	-	-	-
		Gross Expenditure KShs	11,975,000	-	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	5 775 000	-	-	-
		NET EXPENDITURE HEAD 700 KShs.	6,200,000	-	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
706		221 Co-operative Management Cont.				
		706 Office of the Commissioner				
		2210700 Training Expenses	1 700 000	-	-	-
		2211300 Other Operating Expenses	8 800 000	82 000 000	82 000 000	23 500 000
		3110300 Refurbishment of Buildings	-	8 000 000	8 000 000	8 000 000
		3111100 Purchase of Specialised Plant Equipment and Machinery	-	9 000 000	9 000 000	9 000 000
	3111400 Research Feasibility Studies Project Preparation and Design Project Supervision	4 000 000	24 000 000	21 000 000	20 000 000	
		NET EXPENDITURE HEAD 706 KShs.	14,500,000	123,000,000	120,000,000	60,500,000
708		708 Provincial Cooperative Extension Services				
		3110200 Construction of Building	4 500 000	900 000	-	-
		3110300 Refurbishment of Buildings	900 000	1 500 000	-	-
		NET EXPENDITURE HEAD 708 KShs.	5,400,000	2,400,000	-	-
709		709 District Cooperative Extension Services				
		3110200 Construction of Building	12 940 000	17 700 000	1 700 000	1 700 000
		3110300 Refurbishment of Buildings	2 400 000	800 000	-	-
		3111000 Purchase of Office Furniture and General Equipment	530 900	-	-	-
		NET EXPENDITURE HEAD 709 KShs.	15,870,900	18,500,000	1,700,000	1,700,000
710		710 Headquarters Cooperative Audit Services				
		2211300 Other Operating Expenses	-	2 000 000	1 000 000	800 000
		3110300 Refurbishment of Buildings	-	2 500 000	1 000 000	1 000 000
		3111100 Purchase of Specialised Plant Equipment and Machinery	-	3 000 000	1 000 000	800 000
		NET EXPENDITURE HEAD 710 KShs.	-	7,500,000	3,000,000	2,600,000
		NET EXPENDITURE SUB-VOTE. 221 KShs.	41,970,900	156,400,000	129,700,000	69,800,000
711		223 Training and Development				
		711 Cooperatives Education and Training Programmes				
		2630100 Current Grants to Government Agencies and other Levels of Government	2 319 750	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	20 000 000	40 000 000	40 000 000	40 000 000	

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
711	1320200	223 Training and Development Cont	KShs	KShs	KShs	KShs
		711 Cooperatives Education and Training Programmes				
		Gross Expenditure KShs	22,319,750	40,000,000	40,000,000	40,000,000
		Appropriations in Aid				
		Grants from International Organizations	2,319,750	-	-	-
		NET EXPENDITURE HEAD 711 KShs.	20,000,000	40,000,000	40,000,000	40,000,000
		NET EXPENDITURE SUB-VOTE. 223 KShs.	20,000,000	40,000,000	40,000,000	40,000,000
		TOTAL NET EXPENDITURE VOTE D 22				
		MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING KShs.	180,470,900	210,000,000	169,700,000	109,800,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III. Details of the Foregoing												
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs	KShs	
571				220 General Administration and Planning								
	000	0000		571 General Administration and Planning								
				0000 Headquarters								
			3110300	Relurbishment of Buildings	-	13 600 000	Govt	-	-	-	-	-
			4110500	Other Domestic Lending and On-l ending	110 000 000	-	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	110,000,000	13,600,000		-	-	-	-	-
				NET EXPENDITURE HEAD 571	110,000,000	13,600,000		-	-	-	-	-
705				705 Planning and Feasibility Studies								
	000	0000		0000 Headquarters								
			3111100	Purchase of Specialised Plant Equipment and Machinery	8 500 000	-	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	8,500,000	-		-	-	-	-	-
				NET EXPENDITURE HEAD 705	8,500,000	-		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 220	118,500,000	13,600,000		-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
587		0134		221 Co-operative Management 587 Cooperative Tribunal 0134 Tribunal Services	KShs	KShs		KShs	KShs	KShs	KShs
			2211000	Specialised Materials and Supplies	-	2 000 000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	3 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0134..KShs	-	5,000,000		-	-	-	-
				NET EXPENDITURE HEAD 587 ..KShs	-	5,000,000		-	-	-	-
700	000	0000		700 Cooperative Marketing 0000 Headquarters							
			2210200	Communication Supplies and Services	10 000	-	USAID	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	370 000	-	USAID	-	-	-	-
			2210400	Foreign Travel and Subsistence and other transportation costs	200 000	-	USAID	-	-	-	-
			2210700	Training Expenses	420 000	-	USAID	-	-	-	-
			2211200	Fuel Oil and Lubricants	300,000	-	USAID	-	-	-	-
			2211300	Other Operating Expenses	2 100 000	-	USAID	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	1 410 000	-	USAID	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	235 000	-	USAID	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design, Project Supervision	730 000	-	USAID	-	-	-	-
				GROSS EXPENDITURE KShs	5 775 000	-		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
700	000 0000	1310200	221 Co-operative Management <i>Contd.</i> 700 Cooperative Marketing 0000 Headquarters Appropriations in Aid Grants from Foreign Governments - Direct Payments	5,775,000	-	USAID	-	-	-	-
	005 0005		NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-
			0005 Planning and Research Unit							
		2210700	Training Expenses	600,000	-	GoK	-	-	-	-
		2211300	Other Operating Expenses	3,100,000	-	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0005..KShs	6,200,000	-		-	-	-	-
			NET EXPENDITURE HEAD 700 ..KShs	6,200,000	-		-	-	-	-
706	055 0055		706 Office of the Commissioner 0055 Co-operative Marketing							
		2211300	Other Operating Expenses	-	65,000,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	5,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0055..KShs	-	80,000,000		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
706	0125		221 Co-operative Management <i>Contd.</i> 706 Office of the Commissioner 0125 Management of Ethics and Integrity Programme	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		2211300	Other Operating Expenses	-	2,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	-	3,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	1,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0125..KShs	-	6,000,000		-	-	-	-
	004 0156		0156 Capacity Building							
		2210700	Training Expenses	1,700,000	-	GoK	-	-	-	-
		2211300	Other Operating Expenses	8,800,000	15,000,000	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	-	5,000,000	GoK	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	GoK	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	13,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0156..KShs	14,500,000	37,000,000		-	-	-	-
			NET EXPENDITURE HEAD 706 ..KShs	14,500,000	123,000,000		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
708				221 Co-operative Management Cont.	KShs	KShs						
	400	4000		708 Provincial Cooperative Extension Services								
				4000 Eastern Province								
			3110200	Construction of Building	4 500 000	900 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4000..kShs	4,500,000	900,000		-	-	-	-	-
	600	6000		6000 Nyanza Province								
			3110300	Refurbishment of Buildings	-	1 500,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6000 .kShs	-	1,500,000		-	-	-	-	-
	700	7000		7000 Rift Valley Province								
			3110300	Refurbishment of Buildings	500,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7000..kShs	500,000	-		-	-	-	-	-
	900	9000		9000 Western Province								
			3110300	Refurbishment of Buildings	400 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9000..kShs	400,000	-		-	-	-	-	-
				NET EXPENDITURE HEAD 708 . kShs	5,400,000	2,400,000		-	-	-	-	-

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	O I D S U B H E A D	N I W S U B H E A D	I T E M	T I T L E	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
709	250	2130	3110200	221 Co-operative Management <i>Cont</i>	KShs	KShs							
				709 District Cooperative Extension Services									
				2130 Nyeri South District									
					Construction of Building	2 240 000	-	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 2130. kShs	2,240,000	-		-	-	-	-	
	270	2170	3110200	2170 Murang'a South District									
				Construction of Building	1 100 000	-	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2170 KShs	1,100,000	-		-	-	-	-		
	260	2190	3110200	2190 Thika District									
				Construction of Building	-	4 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2190. kShs	-	4,000,000		-	-	-	-		
	360	3110	3110200	3110 Tana River District									
Construction of Building				-	2 000 000	GoK	-	-	-	-			
NET EXPENDITURE SUB-HEAD 3110 KShs				-	2,000,000		-	-	-	-			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A / A	Revenue	A / A	Revenue	
709	415	4030		221 Co-operative Management Cont...	KShs	KShs						
				709 District Cooperative Extension Services								
				4030 Mbeere District								
			3110200	Construction of Building	-	2 500 000	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4030 .kShs	-	2,500,000		-	-	-	-	-
	440	4150		4150 Machakos District								
					3110300	Refurbishment of Buildings	500 000	-	Govt	-	-	-
				NET EXPENDITURE SUB-HEAD 4150 kShs	500,000	-		-	-	-	-	-
	490	4371		4371 Meru North District								
					3110200	Construction of Building	400 000	-	Govt	-	-	-
				NET EXPENDITURE SUB-HEAD 4371..kShs	400,000	-		-	-	-	-	-
	485	4390		4390 Tharaka District								
				3110300	Returbishment of Buildings	500 000	-	Govt	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4390..kShs	500,000	-		-	-	-	-	-	

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								VIA	Revenue	VIA	Revenue		
709	530	5070		22F Co-operative Management Cont	KShs	KShs							
				709 District Cooperative Extension Services									
				5070 Wajir North District									
			3110200	Construction of Building	3,000,000	-	Govt	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5070 KShs	3,000,000	-		-	-	-	-	-	
		630	6110		6110 Siaya District								
				3110200	Construction of Building	2,500,000	700,000	Govt	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6110 KShs	2,500,000	700,000		-	-	-	-	-
		635	6130		6130 Bondo District								
				3110300	Refurbishment of Buildings	200,000	-	Govt	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6130 KShs	200,000	-		-	-	-	-	-
		625	6190		6190 Nyando District								
	3110200			Construction of Building	1,100,000	-	Govt	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 6190 KShs	1,100,000	-		-	-	-	-	-	

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	ITEM	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								VIA	Revenue	VIA	Revenue				
709	690	6250	3110300	221 Co-operative Management Cont	KShs	KShs									
				709 District Cooperative Extension Services											
				6250 Rachuonyo District											
				Returbishment of Buildings	200,000	-	Govt	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 6250 KShs	200,000	-									
				660	6270	3110200	6270 Migori District								
							Construction of Building	-	2,500,000	Govt	-	-	-	-	
							NET EXPENDITURE SUB-HEAD 6270 KShs	-	2,500,000						
				850	7010	3110300	7010 Turkana North District								
							Returbishment of Buildings	500,000	-	Govt	-	-	-	-	
							NET EXPENDITURE SUB-HEAD 7010 KShs	500,000	-						
				770	7190	3110200	7190 Soy (Uasin Gishu North) District								
Construction of Building	-	2,500,000	Govt				-	-	-	-					
NET EXPENDITURE SUB-HEAD 7190 KShs	-	2,500,000													

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NLW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
709	820	7250		221 Co-operative Management Cont.							
				709 District Cooperative Extension Services							
				7250 Keyyo District							
			3110300	Refurbishment of Buildings	100 000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7250..KShs	100,000	-		-	-	-	-
	830	7270		7270 Nandi North District							
					3110300	Refurbishment of Buildings	-	800 000	Govt	-	-
				NET EXPENDITURE SUB-HEAD 7270..KShs	-	800,000		-	-	-	-
	835	7290		7290 Nandi South District							
					3110200	Construction of Building	-	1,500 000	Govt	-	-
				NET EXPENDITURE SUB-HEAD 7290..KShs	-	1,500,000		-	-	-	-
	730	7310		7310 Laikipia West District							
				3111000	Purchase of Office Furniture and General Equipment	330 900	-	Govt	-	-	-
			NET EXPENDITURE SUB-HEAD 7310..KShs	330,900	-		-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HE-AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
709				221 Co-operative Management Cont .	KShs	KShs						
	790	7470		709 District Cooperative Extension Services								
				7470 Trans-Mara District								
			3110200	Construction of Building	100 000	-	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	100 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7470..KShs	200,000	-		-	-	-	-	-
	890	7570		7570 Buret District								
			3110300	Refurbishment of Buildings	100 000	-	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	100 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7570..KShs	200,000	-		-	-	-	-	-
	930	9030		9030 Kakamega South District								
			3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9030..KShs	-	1,000,000		-	-	-	-	-
	980	9110		9110 Mumias District								
			3110300	Refurbishment of Buildings	300 000	-	GoK	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
709	980	9110		221 Co-operative Management <i>Cont..</i>	KShs	KShs								
				709 District Cooperative Extension Services										
				9110 Mumias District										
				NET EXPENDITURE SUB-HEAD 9110. KShs	300,000	-			-	-	-	-		
			910	9150		9150 Bungoma North District								
					3110200	Construction of Building	-	1 000 000	GoK	-	-	-	-	
						NET EXPENDITURE SUB-HEAD 9150. KShs	-	1,000,000			-	-	-	-
			970	9270		9270 Teso District								
					3110200	Construction of Building	2 500 000	-	GoK	-	-	-	-	
						NET EXPENDITURE SUB-HEAD 9270..KShs	2,500,000	-			-	-	-	-
			NET EXPENDITURE HEAD 709 ..KShs	15,870,900	18,500,000			-	-	-	-			
710	006	0006		710 Headquarters Cooperative Audit Services										
				0006 Computerization Programme										
			2211300	Other Operating Expenses	-	2 000 000	GoK	-	-	-	-			
			3110300	Refurbishment of Buildings	-	2 500 000	GoK	-	-	-	-			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	3 000 000	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 0006..KShs	-	7,500,000			-	-	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	HEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
710				221 Co-operative Management <i>Cont</i> 710 Headquarters Cooperative Audit Services							
				NET EXPENDITURE HEAD 710 KShs	-	7,500,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 221 KShs	41,970,900	156,400,000		-	-	-	-
711				223 Training and Development 711 Cooperatives Education and Training Programmes							
	070	0070		0070 Co-operative College							
			2630100	Current Grants to Government Agencies and other Levels of Government	2 319 750	-	USAID	-	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	20 000 000	40 000 000	Govt	-	-	-	-
				GROSS EXPENDITURE KShs	22 319 750	40 000 000		-	-	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	2 319 750	-	USAID	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0070 KShs	20,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE HEAD 711 KShs	20,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 223 KShs	20,000,000	40,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 22 KShs	180,470,900	210,000,000		-	-	-	-
				MINISTRY OF COOPERATIVE DEVELOPMENT AND MARKETING							

VOTE D23 CABINET OFFICE

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 for the Cabinet Office for Capital expenditure including general administration, Efficiency Monitoring Unit, National Economic and Social Council and Directorate of e- Government services

**One hundred and fifty million, seven hundred thousand Kenya Shillings
(KShs. 150,700,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
230 General Administration and Planning	18,060,000	128,994,690	112,494,690	16,500,000	126,500,000	145,475,000
232 Inspectorate and Monitoring Services	-	71,000,000	-	71,000,000	20,000,000	-
234 Advisory Services	-	22,172,850	22,172,850	-	40,000,000	73,000,000
236 Coordination and Liaison Services	90,700,000	66,000,000	2,800,000	63,200,000	80,000,000	95,000,000
TOTAL EXPENDITURE FOR VOTE D23 CABINET OFFICE	KShs. 108,760,000	288,167,540	137,467,540	150,700,000	266,500,000	313,475,000

VOTE D23 CABINET OFFICE

II DEVELOPMENT EXPENDITURE ESTIMATES 2007-2008 AND PROJECTED ESTIMATES FOR 2008-2009- 2009-2010						
II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE						
HEAD	I.F.N.	I.I.I.I	Approved Estimates 2006-2007	Estimates 2007-2008	Projected Estimates	
					2008-2009	2009-2010
931		230 General Administration and Planning	KShs	KShs	KShs	KShs
		931 Cabinet Office				
	2210500	Printing Advertising and Information Supplies and Services	4 000 000	-	-	-
	2210700	Training Expenses	192 291 100	118 994 690	126 500 000	145 475 000
	2211300	Other Operating Expenses	15 805 000	10 000 000	-	-
		Gross Expenditure KShs	242,096,100	128,994,690	126,500,000	145,475,000
		Appropriations in Aid				
	1130200	Receipts from Taxes on Financial and Capital Transactions	224 036 100	-	-	-
	1320200	Grants from International Organizations	-	112 494 690	-	-
		Total Appropriations in Aid KShs	224,036,100	112,494,690	-	-
	NET EXPENDITURE HEAD 931 KShs	18,060,000	16 500,000	126,500,000	145,475,000	
	NET EXPENDITURE SUB-VOTE. 230 KShs	18,060,000	16,500,000	126,500,000	145,475,000	
556		232 Inspectorate and Monitoring Services				
		556 Efficiency Monitoring Unit				
	2220200	Routine Maintenance Other Assets	-	71 000 000	20 000 000	-
		NET EXPENDITURE HEAD 556 KShs	-	71,000,000	20,000,000	-
	NET EXPENDITURE SUB-VOTE. 232 KShs	-	71,000,000	20,000,000	-	
577		234 Advisory Services				
		577 National Economic and Social Council				
	2210700	Training Expenses	20 000 000	5 000 000	10 000 000	20 000 000
	2211300	Other Operating Expenses	10 000 000	5 000 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	7 000 000	10 000 000	25 000 000	45 000 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	3 000 000	2 172 850	5 000 000	8 000 000
		Gross Expenditure KShs	40,000,000	22,172,850	40,000,000	73,000,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	40 000 000	22 172 850	-	-
		Total Appropriations in Aid KShs	40,000,000	22,172,850	-	-
	NET EXPENDITURE HEAD 577 KShs.	-	-	40,000,000	73,000,000	
	NET EXPENDITURE SUB-VOTE. 234 KShs.	-	-	40,000,000	73,000,000	
783		236 Coordination and Liaison Services				
		783 Directorate of E-Government				
	2210400	Foreign Travel and Subsistence and other transportation costs	1 182 500	-	-	-
2210500	Printing Advertising and Information Supplies and Services	3 830 000	-	-	-	

VOTE D23 CABINET OFFICE - (Cont..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the CABINET OFFICE						
HEAD	ITEM	11111	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		236 Coordination and Liaison Cont Services				
783		783 Directorate of E-Government				
	2210700	Training Expenses	4 684 500	-	-	-
	2211300	Other Operating Expenses	4 615 000	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	-	2 800 000	-	-
	3111000	Purchase of Office Furniture and General Equipment	40 000 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	50 000 000	63 200 000	80 000 000	95 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	710 000	-	-	-
		Gross Expenditure KShs	105,022,000	66,000,000	80,000,000	95,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	2 800 000	-	-
	1320200	Grants from International Organizations	14 322 000	-	-	-
		Total Appropriations in Aid KShs	14,322,000	2,800,000	-	-
		NET EXPENDITURE HEAD 783 KShs	90,700,000	63,200,000	80,000,000	95,000,000
		NET EXPENDITURE SUB-VOTE 236 KShs	90,700,000	63,200,000	80,000,000	95,000,000
		TOTAL NET EXPENDITURE VOTE D23 CABINET OFFICE KShs	108,760,000	150,700,000	266,500,000	313,475,000

VOTE D 23 CABINET OFFICE - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
931	000	0000		230 General Administration and Planning 931 Cabinet Office 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2210500	Printing, Advertising and Information Supplies and Services	4,000,000	-	Govt	-	-	-	-
			2210700	Training Expenses	192,294,100	118,994,690	Various	102,494,690	-	-	-
			2211300	Other Operating Expenses	45,805,000	10,000,000	UNDP	10,000,000	-	-	-
				GROSS EXPENDITURE KShs	242,096,100	128,994,690		112,494,690	-	-	-
				Appropriations in Aid							
			1130200	Receipts from Taxes on Financial and Capital Transactions	224,036,100	-	Various	-	-	-	-
			1320200	Grants from International Organizations	-	112,494,690	UNDP	-	-	-	-
				Total Appropriations in Aid KShs	224,036,100	112,494,690		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	18,060,000	16,500,000		112,494,690	-	-	-
				NET EXPENDITURE HEAD 931 KShs	18,060,000	16,500,000		112,494,690	-	-	-
				NET EXPENDITURE SUB-VOTE 230 KShs	18,060,000	16,500,000		112,494,690	-	-	-
556	000	0000		232 Inspectorate and Monitoring Services 556 Efficiency Monitoring Unit 0000 Headquarters							
			2220200	Routine Maintenance - Other Assets	-	71,000,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	71,000,000		-	-	-	-

VOTE D 23 CABINET OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
				232 Inspectorate and Monitoring Services	KShs.	KShs.						
				556 Efficiency Monitoring Unit								
556				NET EXPENDITURE HEAD 556 ..KShs	-	71,000,000						
				NET EXPENDITURE SUB-VOTE 232 ..KShs	-	71,000,000						
				234 Advisory Services								
				577 National Economic and Social Council								
	000	0000		0000 Headquarters								
			2210700	Training Expenses	20,000,000	5,000,000	UNDP	5,000,000	-	-	-	-
			2211300	Other Operating Expenses	10,000,000	5,000,000	UNDP	5,000,000	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	7,000,000	10,000,000	UNDP	10,000,000	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,172,850	UNDP	2,172,850	-	-	-	-
				GROSS EXPENDITURE ... KShs.	40,000,000	22,172,850		22,172,850	-	-	-	-
				Appropriations in Aid								
			1320200	Grants from International Organizations	40,000,000	22,172,850	UNDP	-	-	-	-	-
				Total Appropriations in Aid... KShs.	40,000,000	22,172,850		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		22,172,850	-	-	-	-
				NET EXPENDITURE HEAD 577 ..KShs	-	-		22,172,850	-	-	-	-
				NET EXPENDITURE SUB-VOTE 234 ..KShs	-	-		22,172,850	-	-	-	-

VOTE D 23 CABINET OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
783	000	0000		236 Coordination and Liaison Services 783 Directorate of E-Government 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2210400	Foreign Travel and Subsistence and other transportation costs	1 182 500	-	UNDP	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	3 830 000	-	Various	-	-	-	-
			2210700	Training Expenses	4 684 500	-	UNDP	-	-	-	-
			2211300	Other Operating Expenses	4 615 000	-	UNDP	-	-	-	-
			2630100	Current Grants to Government Agencies and other Levels of Government	-	2 800 000	UNDP	2 800 000	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	40 000 000	-	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	50 000 000	63 200 000	GoK	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	710 000	-	UNDP	-	-	-	-
				GROSS EXPENDITURE KShs	105 022 000	66 000 000		2 800 000	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	-	2 800 000	UNDP	-	-	-	-
			1320200	Grants from International Organizations	14 322 000	-	UNDP	-	-	-	-
				Total Appropriations in Aid KShs	14 322 000	2 800 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	90 700 000	63 200 000		2 800 000	-	-	-
				NET EXPENDITURE HEAD 783 ..KShs	90 700 000	63 200 000		2 800 000	-	-	-
				NET EXPENDITURE SUB-VOTE 236 ..KShs	90 700 000	63 200 000		2 800 000	-	-	-

VOTE D 23 CABINET OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
				NET EXPENDITURE VOTE D 23 KShs CABINET OFFICE	108,760,000	150,700,000		137,467,540	-	-	-

VOTE D25 STATE LAW OFFICE

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
ESTIMATE of the amount required in the year ending 30th June 2008 by the State Law Office for capital expenditure including general administration and planning legal services and the Registrar-General's department						
Ninety three million Kenya Shillings (KShs. 93,000,000)						
SUMMARY						
SUB-VOIE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
250 General Administration and Planning	36 000,000	58 000 000	-	58,000,000	60,900,000	63,945,000
251 Legal Services	22,000,000	49,800 000	37 800 000	12,000,000	52,290,000	54,904,500
252 Registrar-General's Department	8,500,000	23,000 000	-	23 000 000	24,150 000	25,357,500
254 Administrator-General's Department	11 000,000	-	-	-	-	-
TOTAL EXPENDITURE FOR VOTE D25 STATE LAW OFFICE	KShs. 77,500,000	130,800,000	37,800,000	93,000,000	137,340,000	144,207,000

VOTE D25 STATE LAW OFFICE

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the STATE LAW OFFICE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		250 General Administration and Planning	KShs	KShs	KShs	KShs
872		872 Headquarters Administrative				
	3110300	Refurbishment of Buildings	30,000,000	42,000,000	44,100,000	46,305,000
	3111000	Purchase of Office Furniture and General Equipment	6,000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	16,800,000	17,640,000
		NET EXPENDITURE HEAD 872 ...KShs	36,000,000	58,000,000	60,900,000	63,945,000
		NET EXPENDITURE SUB-VOTE 250 ...KShs	36,000,000	58,000,000	60,900,000	63,945,000
		251 Legal Services				
268		268 Public Prosecutions Department				
	2210700	Training Expenses	21,000,000	15,000,000	15,750,000	16,537,500
	3111000	Purchase of Office Furniture and General Equipment	33,000,000	34,800,000	36,540,000	38,367,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	28,000,000	-	-	-
		Gross Expenditure KShs	83,000,000	49,800,000	52,290,000	54,904,500
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	70,000,000	37,800,000	39,690,000	41,674,500
		NET EXPENDITURE HEAD 268 ...KShs	13,000,000	12,000,000	12,600,000	13,230,000
269		269 Civil Litigation Department				
	3110300	Refurbishment of Buildings	3,000,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	6,000,000	-	-	-
		NET EXPENDITURE HEAD 269 ...KShs	9,000,000	-	-	-
		NET EXPENDITURE SUB-VOTE 251 ...KShs	22,000,000	12,000,000	12,600,000	13,230,000
		252 Registrar-General's Department				
855		855 Registration Services				
	3110300	Refurbishment of Buildings	4,500,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	3,000,000	10,000,000	10,500,000	11,025,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	13,000,000	13,650,000	14,332,500
		NET EXPENDITURE HEAD 855 ...KShs	8,500,000	23,000,000	24,150,000	25,357,500

VOTE D25 STATE LAW OFFICE - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the STATE LAW OFFICE						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		252 Registrar-General's Department <i>Cont</i>				
		NET EXPENDITURE SUB-VOTE 252 ..KShs	8,500,000	23,000,000	24,150,000	25,357,500
		254 Administrator-General's Department <i>Cont..</i>				
891		891 Trustee Services				
	2210700	Training Expenses	5 000 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	4 000 000	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2 000 000	-	-	-
		NET EXPENDITURE HEAD 891 ...KShs	11,000,000	-	-	-
		NET EXPENDITURE SUB-VOTE 254 ..KShs	11,000,000	-	-	-
		TOTAL NET EXPENDITURE VOTE D 25 STATE LAW OFFICE KShs	77,500,000	93,000,000	97,650,000	102,532,500

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A.I.A	Revenue	A.I.A	Revenue		
872	000	0000		250 General Administration and Planning	KShs.	KShs.							
				872 Headquarters Administrative									
				0000 Headquarters									
			3110300	Refurbishment of Buildings	25,000,000	30,000,000	GoK	-	-	-	-		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	16,000,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	25,000,000	46,000,000		-	-	-	-	-	
		024	0155		0155 State Law Field Services								
	3110300			Refurbishment of Buildings	5,000,000	12,000,000	GoK	-	-	-	-		
	3111000			Purchase of Office Furniture and General Equipment	6,000,000	-	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0155..KShs	11,000,000	12,000,000		-	-	-	-	-		
			NET EXPENDITURE HEAD 872 ..KShs	36,000,000	58,000,000		-	-	-	-	-		
			NET EXPENDITURE SUB-VOTE 250 ..KShs	36,000,000	58,000,000		-	-	-	-	-		
268	018	0091		251 Legal Services									
				268 Public Prosecutions Department									
			0091 National Crime Research Centre										
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	GoK	-	-	-	-	-	

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
268	018	0091		251 Legal Services <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs		
				268 Public Prosecutions Department									
		014	0150		0091 National Crime Research Centre	1,000,000	-		-	-	-		
					NET EXPENDITURE SUB-HEAD 0091..KShs								
					0150 Promotion of Democracy and Good Governance								
				2210700	Training Expenses	21 000 000	15 000 000	Various	15 000 000	-	-	-	
				3111000	Purchase of Office Furniture and General Equipment	33 000 000	34 800 000	Various	22 800 000	-	-	-	
				3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	28 000 000	-	Various	-	-	-	-	
					GROSS EXPENDITURE KShs	82,000 000	49 800 000		37 800 000	-	-	-	
					Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	70 000 000	37 800 000	USAID	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0150 KShs	12,000,000	12,000,000		37,800,000	-	-	-		
				NET EXPENDITURE HEAD 268 .KShs	13,000,000	12,000,000		37,800,000	-	-	-		
269	019	0190		269 Civil Litigation Department									
						0190 Renovation and Computerization of the Civil Registry							
						3110300	Refurbishment of Buildings	3 000 000	-	GoK	-	-	-
						3111000	Purchase of Office Furniture and General Equipment	6 000 000	-	GoK	-	-	-

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
								KShs.	KShs.	KShs.	KShs.
269	019	0190		251 Legal Services Cont... 269 Civil Litigation Department 0190 Renovation and Computerization of the Civil Registry NET EXPENDITURE SUB-HEAD 0190..KShs	9,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 269 ..KShs	9,000,000	-		-	-	-	-
				NET EXPENDITURE SUB-VOTE 251 ..KShs	22,000,000	12,000,000		37,800,000	-	-	-
855	020	0191		252 Registrar-General's Department 855 Registration Services 0191 Renovation and Computerization of the Company Registry							
			3110300	Refurbishment of Buildings	4,500,000	-	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	3,000,000	10,000,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	13,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0191..KShs	8,500,000	23,000,000		-	-	-	-
				NET EXPENDITURE HEAD 855 ..KShs	8,500,000	23,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 252 ..KShs	8,500,000	23,000,000		-	-	-	-

VOTE D 25 STATE LAW OFFICE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs		
891	026	0192		254 Administrator-General's Department							
				891 Trustee Services							
				0192 Automation of Public Trustee Accounts							
			2210700	Framing Expenses	5 000 000	-	GoK	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	4 000 000	-	GoK	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0192..KShs	11,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 891 ..KShs	11,000,000	-		-	-	-	-
	NET EXPENDITURE SUB-VOTE 254 KShs	11,000,000	-		-	-	-	-			
	NET EXPENDITURE VOTE D 25 KShs	77,500,000	93,000,000		37,800,000	-	-	-			
			STATE LAW OFFICE								

VOTE D26 JUDICIAL DEPARTMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for Judicial Department for construction and improvement of court houses

**Four hundred and five million Kenya Shillings
(KShs. 405,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
260 Judicial Services	KShs 401,785,000	KShs 405,000,000	KShs -	KShs 405,000,000	KShs 423,000,000	KShs 441,000,000
TOTAL EXPENDITURE FOR VOTE D26 JUDICIAL DEPARTMENT	KShs. 401,785,000	405,000,000	-	405,000,000	423,000,000	441,000,000

VOTE D26 JUDICIAL DEPARTMENT

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Judicial Department						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
860		260 Judicial Services	KShs	KShs	KShs	KShs
		860 High Court of Kenya				
	3110200	Construction of Building	14 000,000	-	179 000 000	311 000 000
	3110300	Refurbishment of Buildings	240 700 000	179 000 000	20,000 000	-
		NET EXPENDITURE HEAD 860 .KShs	254,700,000	179,000,000	199,000,000	311,000,000
861		861 Magistrates' and Kadhi's Courts				
	3110200	Construction of Building	136 085 000	220 000,000	224 000 000	130 000 000
	3110300	Refurbishment of Buildings	11 000 000	6 000 000	-	-
		NET EXPENDITURE HEAD 861 ...KShs	147,085,000	226,000,000	224,000,000	130,000,000
		NET EXPENDITURE SUB-VOTE 260 ...KShs	401,785,000	405,000,000	423,000,000	441,000,000
		TOTAL NET EXPENDITURE VOTE D 26 JUDICIAL DEPARTMENT KShs	401,785,000	405,000,000	423,000,000	441,000,000

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue		A.I.A
860	000		260- Judicial Services 860 High Court of Kenya 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3110200	Construction of Building	14,000,000	-	GoK	-	-	-	-
		3110300	Refurbishment of Buildings	240,700,000	169,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	254,700,000	169,000,000		-	-	-	-
	100	1000	1000 Nairobi (Province) District							
		3110300	Refurbishment of Buildings	-	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 1000..KShs	-	6,000,000		-	-	-	-
	110	1110	1110 Nairobi West District							
		3110300	Refurbishment of Buildings	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 1110..KShs	-	2,000,000		-	-	-	-
	1130		1130 Nairobi East District							
		3110300	Refurbishment of Buildings	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 1130..KShs	-	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 860	254,700,000	179,000,000		-	-	-	-

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
861	220	2050		260 Judicial Services <i>Contd..</i>	KShs	KShs							
				861 Magistrates' and Kadhi's Courts									
				2050 Kirinyaga District									
		3110200	Construction of Building	14 000 000	10 000,000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 2050..KShs	14,000,000	10,000,000		-	-	-	-			
		2090		2090 Nyandarua South District									
	3110300		Refurbishment of Buildings	-	2 000 000	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 2090..KShs	-	2,000,000		-	-	-	-			
		250	2130		2130 Nyeri South District								
	3110200			Construction of Building	35,000,000	50 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2130..KShs	35,000,000	50,000,000		-	-	-	-		
	232	2152		2152 Kangema District									
3110200			Construction of Building	4 585 000	-	GoK	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 2152..KShs	4,585,000	-		-	-	-	-			

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
861	265	2210		260 Judicial Services <i>Cont...</i>								
				861 Magistrates' and Kadhi's Courts								
				2210 Gatundu District								
				3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 2210 KShs	-	2,000,000		-	-	-	-
		310	3010		3010 Kilifi District							
				3110200	Construction of Building	18 000,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3010..KShs	18,000,000	-		-	-	-	-
		340	3070		3070 Mombasa District							
			3110300	Refurbishment of Buildings	7 000,000	2 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3070 .KShs	7,000,000	2,000,000		-	-	-	-	
	370	3150		3150 Malindi District								
			3110200	Construction of Building	1,000 000	30,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3150..KShs	1,000,000	30,000,000		-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs				
861		3170		260 Judicial Services <i>Cont...</i>	KShs	KShs							
				861 Magistrates' and Kadhi's Courts									
				3170 Kinango District									
			3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3170..KShs	-	2,000,000		-	-	-	-	-	
		311	3190		3190 Kaloleni District								
					3110200	Construction of Building	2 000,000	8,000,000	GoK	-	-	-	-
						NET EXPENDITURE SUB-HEAD 3190 KShs	2,000,000	8,000,000		-	-	-	-
		352	3192		3192 Wundanyi								
					3110200	Construction of Building	2,000,000	-	GoK	-	-	-	-
					3110300	Refurbishment of Buildings	1 000 000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 3192..KShs	3,000,000	-		-	-	-	-	
	411	4012		4012 Runyenjes									
				3110200	Construction of Building	500,000	-	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 4012..KShs	500,000	-		-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
861	430	4110		260 Judicial Services <i>Cont..</i>	KShs	KShs		KShs	KShs	KShs	KShs	
				861 Magistrates' and Kadhs's Courts								
				4110 Kitui District								
			3110200	Construction of Building	1 000 000	3,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 4110..KShs	1,000,000	3,000,000		-	-	-	-	
		490	4290		4290 Igembe District							
				4290 Igembe District								
				3110200	Construction of Building	3 000,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 4290..KShs	3,000,000	-		-	-	-	-
		464	4370		4370 Imenti South District							
				4370 Imenti South District								
				3110200	Construction of Building	2 000,000	2 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4370..KShs	2,000,000	2,000,000		-	-	-	-	
	510	5010		5010 Garissa District								
			5010 Garissa District									
			3110200	Construction of Building	500 000	500,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5010..KShs	500,000	500,000		-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
861	530	5070		260 Judicial Services <i>Cont...</i>	KShs	KShs							
				861 Magistrates' and Kadhi's Courts									
				5070 Wajir North District									
			3110200	Construction of Building	2 000 000	500,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 5070..KShs	2,000,000	500,000		-	-	-	-	-	
		630	6110		6110 Siaya District								
				3110200	Construction of Building	1 000,000	5,000,000	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6110..KShs	1,000,000	5,000,000		-	-	-	-	-
		632	6112		6112 Ukwala								
				3110200	Construction of Building	2 000,000	-	GoK	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6112..KShs	2,000,000	-		-	-	-	-	-
		620	6150		6150 Kisumu East District								
	3110200			Construction of Building	5,000 000	38,000,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 6150..KShs	5,000,000	38,000,000		-	-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
861	690	6250		260 Judicial Services <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs	
				861 Magistrates' and Kadhi's Courts								
				6250 Rachuonyo District								
			3110200	Construction of Building	-	2,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 6250..KShs	-	2,000,000		-	-	-	-	
		660	6270		6270 Migori District							
				6270 Migori District								
				3110200	Construction of Building	1 000,000	13,000 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 6270..KShs	1,000,000	13,000,000		-	-	-	-
		670	6310		6310 Kuria District							
				6310 Kuria District								
				3110200	Construction of Building	2,500,000	6 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 6310..KShs	2,500,000	6,000,000		-	-	-	-	
	770	7190		7190 Soy (Uasin Gishu North) District								
			7190 Soy (Uasin Gishu North) District									
			3110200	Construction of Building	7,500,000	-	GoK	-	-	-	-	
			3110300	Refurbishment of Buildings	-	1,000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7190..KShs	7,500,000	1,000,000		-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
861	830	7270		260 Judicial Services <i>Cont.</i>	KShs	KShs							
				861 Magistrates' and Kadhi's Courts									
				7270 Nandi North District									
			3110200	Construction of Building	500 000	1,000,000	GoK	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7270..KShs	500,000	1,000,000		-	-	-	-	-	
		740	7350		7350 Nakuru District								
				3110200	Construction of Building	5 000 000	-	GoK	-	-	-	-	-
				3110300	Refurbishment of Buildings	3 000,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7350..KShs	8,000,000	-		-	-	-	-	-	
			7390		7390 Molo District								
				3110300	Refurbishment of Buildings	-	1 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7390..KShs	-	1,000,000		-	-	-	-	-	
		741	7410		7410 Naivasha District								
				3110200	Construction of Building	1,000,000	10 000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7410..KShs	1,000,000	10,000,000		-	-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs		
861	750	7430		260 Judicial Services <i>Cont</i>	KShs	KShs						
				861 Magistrates' and Kadhi's Courts								
				7430 Narok North District								
			3110200	Construction of Building	1 000 000	10 000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7430 KShs	1,000,000	10,000,000		-	-	-	-	
		790	7470		7470 Trans-Mara District							
				3110200	Construction of Building	5 000,000	5,000 000	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7470 KShs	5,000,000	5,000,000		-	-	-	-
		722	7570		7570 Buret District							
				3110200	Construction of Building	3 000 000	-	GoK	-	-	-	-
					NET EXPENDITURE SUB-HEAD 7570..KShs	3,000,000	-		-	-	-	-
		780	7590		7590 Bomet District							
			3110200	Construction of Building	-	2,000 000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 7590. KShs	-	2,000,000		-	-	-	-	

VOTE D 26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
861		9090		260 Judicial Services <i>Cont..</i>	KShs	KShs						
				861 Magistrates' and Kadhi's Courts								
				9090 Butere District								
			3110200	Construction of Building	1 000 000	10,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9090..KShs	1,000,000	10,000,000		-	-	-	-	
		920	9250		9250 Busia District							
						9250 Busia District						
					3110200	Construction of Building	15,000,000	10,000,000	GoK	-	-	-
					NET EXPENDITURE SUB-HEAD 9250..KShs	15,000,000	10,000,000		-	-	-	-
				NET EXPENDITURE HEAD 861 ..KShs	147,085,000	226,000,000		-	-	-	-	
				NET EXPENDITURE SUB-VOTE 260 ..KShs	401,785,000	405,000,000		-	-	-	-	
				NET EXPENDITURE VOTE D 26 KShs	401,785,000	405,000,000		-	-	-	-	
				JUDICIAL DEPARTMENT								

VOTE D30 MINISTRY OF ENERGY

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
I ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric and geothermal power development and petroleum exploration and substitution						
Twelve billion, five hundred and forty five million, two hundred and two thousand, eight hundred and sixty Kenya Shillings (KShs. 12,545,202,860)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
300 General Administration and Planning	1,426,634,530	4,318,700,000	208,700,000	4,110,000,000	5,711,100,000	6,029,300,000
301 Renewable Energy Development	-	133,100,000	133,100,000	-	120,050,000	140,050,000
302 Electric Power Development	3,068,540,000	14,778,984,488	6,347,781,628	8,431,202,860	18,860,950,000	17,394,050,000
303 Petroleum Exploration and Substitution	1,000,000	299,000,000	295,000,000	4,000,000	298,600,000	338,600,000
TOTAL EXPENDITURE FOR VOTE D30 MINISTRY OF ENERGY	KShs. 4,496,174,530	19,529,784,488	6,984,581,628	12,545,202,860	24,990,700,000	23,902,000,000

VOTE D30 MINISTRY OF ENERGY

II DEVELOPMENT EXPENDITURE ESTIMATES 2007-2008 AND PROJECTED ESTIMATES FOR 2008-2009-2009-2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2006-2007	Estimates 2007/2008	Projected Estimates	
					2008-2009	2009-2010
			KShs	KShs	KShs	KShs
428		300 General Administration and Planning				
		428 Headquarters Administrative Services				
		2210500 Printing - Advertising and Information Supplies and Services	500 000	40 500 000	50 600 000	60 600 000
		2210700 Training Expenses	14 000 000	18 400 000	22 000 000	26 000 000
		2211300 Other Operating Expenses	46 460 000	68 300 000	69 500 000	77 000 000
		2630100 Current Grants to Government Agencies and other Levels of Government	-	7 000 000 000	3 000 000 000	3 000 000 000
		2630200 Capital Grants to Government Agencies and other Levels of Government	1 342 044 008	2 100 000 000	2 500 000 000	2 800 000 000
		3110700 Purchase of Vehicles and Other Transport Equipment	8 540 522	-	-	-
		3111100 Purchase of Specialised Plant Equipment and Machinery	28 090 000	15 000 000	15 500 000	16 000 000
		3111400 Research Feasibility Studies Project Preparation and Design Project Supervision	25 000 000	52 000 000	53 000 000	54 000 000
		Gross Expenditure KShs	1,464,634,530	4,294,200,000	5,710,600,000	6,028,600,000
		Appropriations in Aid				
		1140700 Receipts of Taxes on Goods and Services	4 000 000	40 700 000	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchange	34 000 000	144 000 000	-	-	
	Total Appropriations in Aid KShs	38,000,000	184,200,000	-	-	
	NET EXPENDITURE HEAD 428 KShs	1,426,634,530	4,110,000,000	5,710,600,000	6,028,600,000	
429		429 Headquarters Administration and Planning Services				
		2211300 Other Operating Expenses	-	24 000 000	-	-
		2640500 Other Capital Grants and Transfers	10 000 000	-	-	-
		3111400 Research Feasibility Studies Project Preparation and Design Project Supervision	500 000	500 000	500 000	700 000
		Gross Expenditure KShs	10,500,000	24,500,000	500,000	700,000
		Appropriations in Aid				
	1140700 Receipts of Taxes on Goods and Services	10 500 000	24 500 000	-	-	
	NET EXPENDITURE HEAD 429 KShs	-	-	500,000	700,000	
	NET EXPENDITURE SUB-VOTE 300 KShs	1,426,634,530	4,110,000,000	5,711,100,000	6,029,300,000	
430		301 Renewable Energy Development				
		430 Woodfuel Resources Development				
		2110200 Basic Wages - Temporary Employees	2 000 000	2 000 000	2 000 000	2 000 000
		2210700 Training Expenses	2 000 000	2 000 000	2 000 000	2 000 000
		2630200 Capital Grants to Government Agencies and other Levels of Government	-	100 000 000	100 000 000	120 000 000
		3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	3 000 000	3 000 000	3 000 000	3 000 000
	3111400 Research Feasibility Studies Project Preparation and Design Project Supervision	5 000 000	6 000 000	5 000 000	5 000 000	

VOTE D30 MINISTRY OF ENERGY - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECT ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
430		301 Renewable Energy Development <i>Cont</i>				
		430 Woodfuel Resources Development				
		Gross Expenditure . . . KShs	12,000,000	113,000,000	112,000,000	132,000,000
		Appropriations in Aid				
	1140700	Receipts of Taxes on Goods and Services	12,000,000	113,000,000	-	-
		NET EXPENDITURE HEAD 430 KShs.	-	-	112,000,000	132,000,000
433		433 Alternative Energy Technologies				
	2210800	Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2211300	Other Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	1,550,000	4,600,000	1,550,000	1,550,000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	4,500,000	13,500,000	4,500,000	4,500,000
		Gross Expenditure . . . KShs	8,050,000	20,100,000	8,050,000	8,050,000
		Appropriations in Aid				
	1140700	Receipts of Taxes on Goods and Services	8,050,000	20,100,000	-	-
		NET EXPENDITURE HEAD 433 KShs.	-	-	8,050,000	8,050,000
		NET EXPENDITURE SUB-VOTE 301 KShs.	-	-	120,050,000	140,050,000
435		302 Electric Power Development				
		435 National Grid System				
	2211000	Specialised Materials and Supplies	426,018,000	19,398,290	154,000,000	164,500,000
	2211300	Other Operating Expenses	-	32,651,318	110,000,000	120,000,000
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	4,000,000,000	5,000,000,000	5,000,000,000
	3110500	Construction and Civil Works	429,000,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	80,000,000	35,000,000	35,000,000	35,000,000
	3111500	Rehabilitation of Civil Works	616,005,125	3,742,195,930	6,154,000,000	5,895,000,000
		Gross Expenditure . . . KShs	1,556,023,125	7,829,245,568	11,453,000,000	11,214,500,000
		Appropriations in Aid				
	1140700	Receipts of Taxes on Goods and Services	80,000,000	35,000,000	-	-
	1450200	Receipts Not Classified Elsewhere	267,724,250	75,042,708	-	-
	5120200	Foreign Borrowing - Direct Payments	815,458,875	1,058,000,000	-	-
		Total Appropriations in Aid . . . KShs	1,163,183,125	2,068,042,708	-	-
		NET EXPENDITURE HEAD 435 KShs.	392,840,000	5,761,202,860	11,453,000,000	11,214,500,000
436		436 Geothermal Resources Exploration				
	2110200	Basic Wages - Temporary Employees	500,000	500,000	500,000	500,000
	2210700	Training Expenses	9,636,182	5,971,932	9,000,000	11,000,000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
436		302 Electric Power Development				
		436 Geothermal Resources Exploration				
	2211300	Other Operating Expenses	103 250 000	115 366 994	174 000 000	172 000 000
	2630200	Capital Grants to Government Agencies and other Levels of Government	2 000 000	400 000 000	500 000 000	500 000 000
	3110500	Construction and Civil Works	-	38 000 712	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	1 500 000	3 000 000	3 000 000	3 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	775 500 000	2 299 899 282	6 500 000	6 500 000
		Gross Expenditure KShs	892,386,182	2,862,738,920	693,000,000	693,000,000
		Appropriations in Aid				
	1140600	Receipt from Royalties	2 000 000	10 000 000	-	-
	1140700	Receipts of Taxes on Goods and Services	2 000 000	-	-	-
	1310200	Grants from Foreign Governments - Direct Payments	21 500 000	18 000 000	-	-
	1450200	Receipts Not Classified Elsewhere	62 500 000	46 309 920	-	-
	5120200	Foreign Borrowing - Direct Payments	231 386 182	1 588 429 000	-	-
	Total Appropriations in Aid ... KShs	319,386,182	1,662,738,920	-	-	
	NET EXPENDITURE HEAD 436 KShs.	573,000,000	1,200,000,000	693,000,000	693,000,000	
444		444 Rural Electrification Programme				
	2210700	Training Expenses	22 000 000	-	-	-
	2820100	Capital Transfer to Non Financial Public Enterprises	650,000 000	720 000 000	900 000 000	1 000 000 000
	3110500	Construction and Civil Works	5 265 957,613	3 305 300 000	5 723 000 000	4 394 600 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	51 700 000	61 700 000	91 950 000	91 950 000
		Gross Expenditure KShs	5,989,657,613	4,087,000,000	6,714,950,000	5,486,550,000
		Appropriations in Aid				
	1140600	Receipt from Royalties	29 000 000	21 000 000	-	-
	1140700	Receipts of Taxes on Goods and Services	2 431 372 613	1 960 000 000	-	-
	1420500	Receipts from Sales by Non-Market Establishments	130 585 000	130 000 000	-	-
	5120200	Foreign Borrowing - Direct Payments	1 296 000 000	506 000 000	-	-
		Total Appropriations in Aid ... KShs	3,886,957,613	2,617,000,000	-	-
		NET EXPENDITURE HEAD 444 KShs.	2,102,700,000	1,470,000,000	6,714,950,000	5,486,550,000
		NET EXPENDITURE SUB-VOTE 302 KShs.	3,068,540,000	8,431,202,860	18,860,950,000	17,394,050,000
427		303 Petroleum Exploration and Substitution				
		427 Petroleum and coal Exploration				
	2110200	Basic Wages - Temporary Employees	1 350 000	500 000	600 000	600 000
	2210500	Printing, Advertising and Information Supplies and Services	5 000 000	20 000 000	21 000 000	23 000,000
	2211300	Other Operating Expenses	14,850 000	124 000 000	96 000 000	108 000 000
2630200	Capital Grants to Government Agencies and other Levels of Government	65 000 000	-	-	-	

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			kShs	kShs	KShs	kShs
		303 Petroleum Exploration and Substitution <i>Cont</i>				
427		427 Petroleum and coal Exploration				
	2820100	Capital Transfer to Non Financial Public Enterprises	-	94 000 000	95 000,000	106,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	15 000 000	12 000 000	13,000,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	79 300 000	40 500 000	72,000,000	85 000 000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	12 500 000	5 000 000	2 000,000	3,000,000
		Gross Expenditure kShs	178,000,000	299,000,000	298,600,000	338,600,000
		Appropriations in Aid				
	1140600	Receipt from Royalties	25 350,000	25 000 000	-	-
	1140700	Receipts of Taxes on Goods and Services	151 650 000	270 000 000	-	-
		Total Appropriations in Aid kShs	177,000,000	295,000,000	-	-
		NET EXPENDITURE HEAD 427 KShs.	1,000,000	4,000,000	298,600,000	338,600,000
		NET EXPENDITURE SUB-VOTE 303 KShs.	1,000,000	4,000,000	298,600,000	338,600,000
		TOTAL NET EXPENDITURE VOTE D 30				
		MINISTRY OF ENERGY kShs	4,496,174,530	12,545,202,860	24,990,700,000	23,902,000,000

VOYE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

BILL AD	NEW SUB HEAD III AD	HEM	PART I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008		
							Grants		Revenue
							A I A	A I A	
428	000 0000		300 General Administration and Planning 428 Headquarters Administrative Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs
		2210500	Printing, Advertising and Information Supplies and Services	-	40 000 000	Govt	-	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	-	2 000 000 000	Govt	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	1 342 044 008	2 100 000 000	Govt	-	-	-
			GROSS EXPENDITURE KShs	1 342 044 008	4 140 000 000		-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services	-	40 000 000	Govt	-	-	-
			NET EXPENDITURE SUB-HEAD 0000 KShs	1,342,044,008	4,100,000,000		-	-	-
093	0093		0093 Energy Sector Recovery Project	500 000	500 000	IDA	-	500 000	-
		2210500	Printing, Advertising and Information Supplies and Services	11 000 000	18 400 000	IDA	-	18 400 000	-
		2210700	Training Expenses	46 460 000	68 300 000	Various	-	58 100 000	-
		2211300	Other Operating Expenses	8 540 522	-	IDA	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	28 090 000	15 000 000	IDA	-	15 000 000	-
		3111100	Purchase of Specialised Plant Equipment and Machinery	25 000 000	52 000 000	IDA	-	52 000 000	-
		3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	122 500 522	154 200 000	IDA	-	144 000 000	-
			GROSS EXPENDITURE KShs						

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006 2007	Estimates 2007 2008	Source of Finance	External Receipts 2007 2008			
								Grants		Loans	
								A/A	Revenue	A/A	Revenue
428	093	0093		300 General Administration and Planning 428 Headquarters Administrative Services 0093 Energy Sector Recovery Project Appropriations in Aid	KShs	KShs		KShs	KShs	KShs	KShs
			1140700	Receipts of Taxes on Goods and Services	4 000 000	200 000	GoK	-	-	-	-
			5120100	Foreign Borrowing - Drawdowns Through Exchequer	34 000 000	144 000 000	IDA	-	-	-	-
				Total Appropriations in Aid KShs	38 000 000	144 200 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0093 KShs	84,590,522	10,000,000		-	-	144,000,000	-
				NET EXPENDITURE HEAD 428 KShs	1,426,634,530	4,110,000,000		-	-	144,000,000	-
429	000	0000		429 Headquarters Administration and Planning Services 0000 Headquarters							
			2211300	Other Operating Expenses	-	24 000 000	GoK	-	-	-	-
			2640500	Other Capital Grants and Transfers	10 000 000	-	GoK	-	-	-	-
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	500 000	500 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	10 500 000	24 500 000		-	-	-	-
			1140700	Receipts of Taxes on Goods and Services	10 500 000	24 500 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 429 KShs	-	-		-	-	-	-
				NET EXPENDITURE SUB-VOTE 300 ..KShs	1,426,634,530	4,110,000,000		-	-	144,000,000	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)
III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A I A	Revenue	A I A	Revenue			
430	000 0000		301 Renewable Energy Development cont.										
			430 Woodfuel Resources Development										
			0000 Headquarters										
		2110200	Basic Wages - Temporary Employees	2 000 000	2 000 000	Govk	-	-	-	-	-	-	-
		2210700	Training Expenses	2 000 000	2 000 000	Govk	-	-	-	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	-	100 000 000	Govk	-	-	-	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	3 000 000	3 000 000	Govk	-	-	-	-	-	-	-
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	5 000 000	6 000 000	Govk	-	-	-	-	-	-	-
			GROSS EXPENDITURE - KShs	12 000 000	113 000 000								
		1140700	Appropriations in Aid										
			Receipts of Taxes on Goods and Services	12 000 000	113 000 000	Govk	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs										
			NET EXPENDITURE HEAD 430 ..KShs										
433	000 0000		433 Alternative Energy Technologies										
			0000 Headquarters										
		2210800	Hospitality Supplies and Services	1 000 000	1 000 000	Govk	-	-	-	-	-	-	-
		2211300	Other Operating Expenses	1 000 000	1 000 000	Govk	-	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1 550 000	4 600 000	Govk	-	-	-	-	-	-	-
		3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	4 500 000	13,500 000	Govk	-	-	-	-	-	-	-
			GROSS EXPENDITURE - KShs	8 050 000	20 100 000								

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
433	000	0000		301 Renewable Energy Development Cont...	KShs	KShs						
				433 Alternative Energy Technologies								
				0000 Headquarters								
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services	8 050 000	20 100 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .kShs	-	-		-	-	-	-	-
				NET EXPENDITURE HEAD 433 kShs	-	-		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 301 .kShs	-	-		-	-	-	-	-
435	000	0000		302 Electric Power Development								
				435 National Grid System								
				0000 Headquarters								
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	4 000 000 000	GoK	-	-	-	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	80 000 000	35,000,000	GoK	-	-	-	-	-
			3111500	Rehabilitation of Civil Works	-	429 000,000	CHINA	-	-	429,000 000	-	-
				GROSS EXPENDITURE KShs	80,000,000	4,464,000,000		-	-	429,000,000	-	-
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services	80 000 000	35,000,000	GoK	-	-	-	-	-
			5120200	Foreign Borrowing - Direct Payments	-	429,000,000	CHINA	-	-	-	-	-
				Total Appropriations in Aid KShs	80,000,000	464 000,000		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	-	4,000,000,000		-	-	429,000,000	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
435	098	0098		302 Electric Power Development Cont	KShs	KShs								
				435 National Grid System										
				0098 Energy Sector Recovery Project - KPLC										
			2211000	Specialised Materials and Supplies	426 018 000	19 398 290	Various	-	-	18 920 240	-			
			2211300	Other Operating Expenses	-	32 651 348	Various	-	-	19 554 068	-			
			3110500	Construction and Civil Works	429 000 000	-	CHINA	-	-	-	-			
			3110700	Purchase of Vehicles and Other Transport Equipment	5 000 000	-	FIB	-	-	-	-			
			3111500	Rehabilitation of Civil Works	616 005 125	3 313 195 930	Various	-	-	1 490 525 692	1 761 202 859			
				GROSS EXPENDITURE KShs	1 476 023 125	3 365 245 568		-	-	1 529 000 000	1 761 202 859			
				Appropriations in Aid										
1450200	Receipts Not Classified Elsewhere	267 724 250	75 042 708	GoK	-	-	-	-						
5120200	Foreign Borrowing - Direct Payments	815 458 875	1 529 000 000	CHINA	-	-	-	-						
	Total Appropriations in Aid KShs	1 083 183 125	1 604 042 708		-	-	-	-						
		NET EXPENDITURE SUB-HEAD 0098..kShs	392,840,000	1,761,202,860		-	-	1,529,000,000	1,761,202,859					
		NET EXPENDITURE HEAD 435 kShs	392,840,000	5,761,202,860		-	-	1,958,000,000	1,761,202,859					
436	000	0000		436 Geothermal Resources Exploration										
				0000 Headquarters										
			2110200	Basic Wages - Temporary Employees	500 000	500 000	GoK	-	-	-	-			
			2630200	Capital Grants to Government Agencies and other Levels of Government	2 000 000	400 000 000	GoK	-	-	-	-			
			3111100	Purchase of Specialised Plant Equipment and Machinery	1 500 000	3 000 000	GoK	-	-	-	-			
3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	2 000 000	6 500 000	GoK	-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
436	000	0000		302 Electric Power Development Cont	KShs	KShs								
				436 Geothermal Resources Exploration										
				0000 Headquarters										
					GROSS EXPENDITURE KShs	6 000 000	410 000 000		-	-	-	-		
					Appropriations in Aid									
				1140600	Receipt from Royalties	2 000 000	10,000 000	GoK	-	-	-	-		
				1140700	Receipts of Taxes on Goods and Services	2 000,000	-	GoK	-	-	-	-		
					Total Appropriations in Aid KShs	4,000,000	10,000,000		-	-	-	-		
					NET EXPENDITURE SUB-HEAD 0000 KShs	2,000,000	400,000,000		-	-	-	-		
		105	0105		0105 Energy Sector Recovery Project - KenGen									
						2210700	Training Expenses	9 636 182	5 971 932	IDA	-	-	5 971 932	-
						2211300	Other Operating Expenses	103 250 000	115 366 994	Various	-	-	107 057,786	-
						3110500	Construction and Civil Works	-	38 000 712	GoK	-	-	-	-
						3111400	Research, Feasibility Studies Project Preparation and Design Project Supervision	773,500,000	2 293,399,282	Various	18 000 000	-	1 475 399 282	800 000 000
						GROSS EXPENDITURE KShs	886,386,182	2,452,738,920		18,000,000	-	1,588,429,000	800,000,000	
						Appropriations in Aid								
					1310200	Grants from Foreign Governments - Direct Payments	21 500 000	18 000 000	KI W-GLR	-	-	-	-	
					1450200	Receipts Not Classified Elsewhere	62 500 000	46,309 920	GoK	-	-	-	-	
					5120200	Foreign Borrowing - Direct Payments	231 386 182	1 588 429 000	Various	-	-	-	-	
				Total Appropriations in Aid KShs	315 386,182	1 652,738,920		-	-	-	-			
				NET EXPENDITURE SUB-HEAD 0105..KShs	571,000,000	800,000,000		18,000,000	-	1,588,429,000	800,000,000			
				NET EXPENDITURE HEAD 436 ..KShs	573,000,000	1,200,000,000		18,000,000	-	1,588,429,000	800,000,000			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	000	0000		302 Electric Power Development Cont.	KShs	KShs								
				444 Rural Electrification Programme										
				0000 Headquarters										
			2210700	Training Expenses	22 000 000	-	Govt	-	-	-	-	-		
			2820100	Capital Transfer to Non Financial Public Enterprises	650 000,000	720,000,000	Govt	-	-	-	-	-		
			3110500	Construction and Civil Works	3 396 585 000	1 464 300 000	Various	-	-	450 000 000	-	-		
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	51 700,000	61 700 000	Various	56 000 000	-	-	-	-		
				GROSS EXPENDITURE KShs	4 120 285 000	2 246 000,000		56 000 000	-	450 000 000	-	-		
				Appropriations in Aid										
			1140600	Receipt from Royalties	29,000,000	21 000 000	Govt	-	-	-	-	-		
			1140700	Receipts of Taxes on Goods and Services	562 000 000	119,000,000	Govt	-	-	-	-	-		
			1420500	Receipts from Sales by Non-Market Establishments	130,585,000	130 000 000	Govt	-	-	-	-	-		
			5120200	Foreign Borrowing - Direct Payments	1 296 000 000	506,000,000	Various	-	-	-	-	-		
				Total Appropriations in Aid KShs	2,017,585,000	776,000,000		-	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000..KShs	2,102,700,000	1,470,000,000		56,000,000	-	450,000,000	-	-		
				110 1110										
						1110 Nairobi West District								
						3110500	Construction and Civil Works	60 155 930	19 152 000	Govt	-	-	-	-
							GROSS EXPENDITURE KShs	60 155 930	19,152,000		-	-	-	-
							Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	60 155 930	19 152 000	Govt	-	-	-	-			
				Total Appropriations in Aid KShs	60 155,930	19 152 000		-	-	-	-			
				NET EXPENDITURE SUB-HEAD 1110 KShs	-	-		-	-	-	-			

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		1130		302 Electric Power Development Cont.	KShs	KShs								
				444 Rural Electrification Programme										
				1130 Nairobi East District										
			3110500	Construction and Civil Works	-	19 152 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	19 152 000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	19 152 000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	19,152,000		-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 1130 KShs	-	-		-	-	-	-	-	-	
				1150 Nairobi North District										
			3110500	Construction and Civil Works	-	19 152 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	19 152 000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	19,152,000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	19,152 000		-	-	-	-	-	-	
	NET EXPENDITURE SUB-HEAD 1150 KShs	-	-		-	-	-	-	-	-				
	210 2010 Kiambu East District													
	3110500	Construction and Civil Works	50 743 386	24 233 000	GoK	-	-	-	-	-	-			
	GROSS EXPENDITURE KShs	50 743 386	24 233 000		-	-	-	-	-	-				
	Appropriations in Aid													
	1140700	Receipts of Taxes on Goods and Services	50 743 386	24 233 000	GoK	-	-	-	-	-	-			
	Total Appropriations in Aid KShs	50 743 386	24,233,000		-	-	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 2010..KShs	-	-		-	-	-	-	-	-				

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	IIIM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
444		2030		302 Electric Power Development Cont 444 Rural Electrification Programme 2030 Kiambu West District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	-	24 233 000	GoK	-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	-	24 233 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2030 KShs	-	-		-	-	-	-
		2110		2110 Nyeri North District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	-	21 540 000	GoK	-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	-	21 540 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2110 KShs	-	-		-	-	-	-
	250	2130		2130 Nyeri South District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	45 092 531	21 540 000	GoK	-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	45 092 531	21 540 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 2130 KShs	-	-		-	-	-	-

VOIE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007-2008

III Details of the Foregoing

III AD HEAD	OLD SUB HEAD	IIIM	IIIII	Approved Estimates 2006-2007	Estimates 2007-2008	Source of Finance	Internal Receipts 2007-2008					
							Grants		Loans			
							VIA	Revenue	VIA	Revenue		
444	230	2150	3110500	23 755 224	22 080 000	Cook	-	-	-	-	KShs	KShs
				23 755 224	22 080 000		-	-	-	-		
				23 755 224	22 080 000		-	-	-	-		
				23 755 224	22 080 000		-	-	-	-		
				-	-		-	-	-	-		
				-	-		-	-	-	-		
270	2170		3110500	26 460 478	25 000 000	Cook	-	-	-	-	KShs	KShs
				26 460 478	25 000 000		-	-	-	-		
				26 460 478	25 000 000		-	-	-	-		
				26 460 478	25 000 000		-	-	-	-		
				-	-		-	-	-	-		
				-	-		-	-	-	-		
260	2190		3110500	44 039 278	21 031 000	Cook	-	-	-	-	KShs	KShs
				44 039 278	21 031 000		-	-	-	-		
				44 039 278	21 031 000		-	-	-	-		
				44 039 278	21 031 000		-	-	-	-		
				-	-		-	-	-	-		
				-	-		-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
444	265	2210		302 Electric Power Development Cont. 444 Rural Electrification Programme 2210 Gatundu District	KShs	KShs						
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	- -	21 031 000 21,031 000	GoK	- -	- -	- -	- -	- -
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	- -	21,031,000 21,031,000	GoK	- -	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 2210..KShs	-	-		-	-	-	-	-
	310	3010		3010 Kajiado District								
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	37,122,857 37,122,857	17,700,000 17,700,000	GoK	- -	- -	- -	- -	- -
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	37 122,857 37 122,857	17 700,000 17,700 000	GoK	- -	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 3010..KShs	-	-		-	-	-	-	-
	320	3030		3030 Kwale District								
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	33,837,539 33,837,539	16,160,000 16,160,000	GoK	- -	- -	- -	- -	- -
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	33 837 539 33,837,539	16 160 000 16 160 000	GoK	- -	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 3030..KShs	-	-		-	-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
444	330	3050		302 Electric Power Development Cont... 444 Rural Electrification Programme 3050 Lamu District	KShs.	KShs.						
			3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	30.077.965 30.077.965	28.000.000 28.000.000	GoK	- -	- -	- -	- -	
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	30.077.965 30.077.965	28.000.000 28.000.000	GoK	- -	- -	- -	- -	
				NET EXPENDITURE SUB-HEAD 3050..KShs	-	-		-	-	-	-	
	340	3070		3070 Mombasa District								
			3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	18.619.693 18.619.693	17.784.000 17.784.000	GoK	- -	- -	- -	- -	
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	18.619.693 18.619.693	17.784.000 17.784.000	GoK	- -	- -	- -	- -	
				NET EXPENDITURE SUB-HEAD 3070..KShs	-	-		-	-	-	-	
	350	3090		3090 Taita-Taveta District								
			3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	16.823.594 16.823.594	16.068.000 16.068.000	GoK	- -	- -	- -	- -	
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	16.823.594 16.823.594	16.068.000 16.068.000	GoK	- -	- -	- -	- -	
				NET EXPENDITURE SUB-HEAD 3090..KShs	-	-		-	-	-	-	

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								AIA	Revenue	AIA	Revenue			
444	360	3110		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				3110 Tana River District										
			3110500	Construction and Civil Works	28 645 681	13 680 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	28 645 681	13 680 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	28 645 681	13 680 000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	28 645 681	13 680 000		-	-	-	-			
				NET EXPENDITURE SUB-HEAD 3110..KShs	-	-		-	-	-	-			
				3130 Kilindini District										
			3110500	Construction and Civil Works	-	13 680 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	-	13 680 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	13 680 000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	-	13 680 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 3130..KShs	-	-		-	-	-	-						
	370 3150 Malindi District													
3110500	Construction and Civil Works	19 202 566	18 340 000	GoK	-	-	-	-						
	GROSS EXPENDITURE KShs	19 202 566	18 340 000		-	-	-	-						
	Appropriations in Aid													
1140700	Receipts of Taxes on Goods and Services	19 202 566	18 340 000	GoK	-	-	-	-						
	Total Appropriations in Aid KShs	19 202 566	18 340 000		-	-	-	-						
	NET EXPENDITURE SUB-HEAD 3150 .KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
444		3170		302 Electric Power Development Cont	KShs	KShs							
				444 Rural Electrification Programme									
				3170 Kinango District									
			3110500	Construction and Civil Works	-	16 160 000	GoK	-	-	-	-	-	-
				GROSS EXPENDITURE KShs	-	16 160 000		-	-	-	-	-	-
				Appropriations in Aid									
			1140700	Receipts of Taxes on Goods and Services	-	16 160 000	GoK	-	-	-	-	-	-
				Total Appropriations in Aid KShs	-	16 160 000		-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 3170 KShs	-	-		-	-	-	-	-	-	
		3190		3190 Kaloleni District									
			3110500	Construction and Civil Works	-	17 700 000	GoK	-	-	-	-	-	-
				GROSS EXPENDITURE KShs	-	17 700 000		-	-	-	-	-	-
				Appropriations in Aid									
			1140700	Receipts of Taxes on Goods and Services	-	17 700 000	GoK	-	-	-	-	-	-
				Total Appropriations in Aid KShs	-	17 700 000		-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3190 KShs	-	-		-	-	-	-	-	-
410	4010			4010 Embu District									
		3110500	Construction and Civil Works	18 973 677	18 122 000	GoK	-	-	-	-	-		
			GROSS EXPENDITURE KShs	18 973 677	18,122 000		-	-	-	-	-		
			Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	18 973 677	18 122 000	GoK	-	-	-	-	-		
			Total Appropriations in Aid KShs	18 973 677	18 122 000		-	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 4010 KShs	-	-		-	-	-	-	-		

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
444	415	4030		302 Electric Power Development Cont... 444 Rural Electrification Programme 4030 Mbeere District	KShs.	KShs.						
			3110500	Construction and Civil Works	11,659,432	11,136,000	GoK	-	-	-	-	-
				GROSS EXPENDITURE ... KShs.	11,659,432	11,136,000		-	-	-	-	-
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services	11,659,432	11,136,000	GoK	-	-	-	-	-
				Total Appropriations in Aid... KShs.	11,659,432	11,136,000		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4030..KShs	-	-		-	-	-	-	-
	450	4050		4050 Marsabit District								
			3110500	Construction and Civil Works	24,348,829	23,000,000	GoK	-	-	-	-	-
				GROSS EXPENDITURE ... KShs.	24,348,829	23,000,000		-	-	-	-	-
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services	24,348,829	23,000,000	GoK	-	-	-	-	-
				Total Appropriations in Aid... KShs.	24,348,829	23,000,000		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4050..KShs	-	-		-	-	-	-	-
	455	4070		4070 Moyale District								
			3110500	Construction and Civil Works	24,348,829	23,000,000	GoK	-	-	-	-	-
				GROSS EXPENDITURE ... KShs.	24,348,829	23,000,000		-	-	-	-	-
				Appropriations in Aid								
			1140700	Receipts of Taxes on Goods and Services	24,348,829	23,000,000	GoK	-	-	-	-	-
				Total Appropriations in Aid... KShs.	24,348,829	23,000,000		-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4070..KShs	-	-		-	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							A.I.A	Grants	A.I.A	Loans			
				KShs.	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
444	420	4090	302 Electric Power Development <i>Cont...</i> 444 Rural Electrification Programme 4090 Isiolo District	11,175,830 11,175,830	10,674,000 10,674,000	GoK	-	-	-	-	-	-	-
		3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.										
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	11,175,830 11,175,830	10,674,000 10,674,000	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4090..KShs	-	-		-	-	-	-	-	-	-
	430	4110	4110 Kitui District										
		3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	35,153,099 35,153,099	16,788,000 16,788,000	GoK	-	-	-	-	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	35,153,099 35,153,099	16,788,000 16,788,000	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4110..KShs	-	-		-	-	-	-	-	-	-
	4130		4130 Mutomo (Kitui South) District										
		3110500	Construction and Civil Works GROSS EXPENDITURE ... KShs.	-	16,788,000 16,788,000	GoK	-	-	-	-	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs.	-	16,788,000 16,788,000	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 4130..KShs	-	-		-	-	-	-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITFM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	440	4150		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				4150 Machakos District										
			3110500	Construction and Civil Works	61 835 440	19 686 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	61 835 440	19 686 000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	61 835 440	19 686 000	GoK	-	-	-	-					
		Total Appropriations in Aid KShs	61 835 440	19 686 000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 4150..KShs	-	-		-	-	-	-					
	495	4170		4170 Mwingi District										
			3110500	Construction and Civil Works	20 721 847	19 791 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	20 721 847	19 791 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	20 721 847	19 791 000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	20 721 847	19 791 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 4170..KShs	-	-		-	-	-	-						
4190			4190 Yatta District											
		3110500	Construction and Civil Works	-	18 000 000	GoK	-	-	-	-				
			GROSS EXPENDITURE KShs	-	18 000 000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	-	18 000 000	GoK	-	-	-	-				
			Total Appropriations in Aid KShs	-	18 000 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 4190. KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
444		4210		302 Electric Power Development Cont 444 Rural Electrification Programme 4210 Kangundo District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	- -	18,000 000 18 000 000	GoK	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	- -	18,000 000 18,000 000	GoK	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 4210 KShs	-	-		-	-	-	-
	470	4230		4230 Makeni District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	51 621 344 51 621,344	24 652 000 24,652 000	GoK	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	51 621 344 51 621 344	24 652 000 24,652 000	GoK	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 4230. KShs	-	-		-	-	-	-
		4250		4250 Kibwezi District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	- -	24 652 000 24 652 000	GoK	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	- -	24 652 000 24 652 000	GoK	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 4250. KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
444	460	4270		302 Electric Power Development Cont 444 Rural Electrification Programme 4270 Tigania District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works	31 598 995	15 090 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	31 598 995	15 090 000		-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	31 598 995	15 090 000	GoK	-	-	-	-
				Total Appropriations in Aid KShs	31 598 995	15 090 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 4270 KShs	-	-		-	-	-	-
		4290		4290 Igembe District							
			3110500	Construction and Civil Works	-	15 090 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	-	15 090 000		-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	-	15 090 000	GoK	-	-	-	-
				Total Appropriations in Aid KShs	-	15 090 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 4290 KShs	-	-		-	-	-	-
		4310		4310 Miriga Mieru/Imenti North District							
			3110500	Construction and Civil Works	-	15 000 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	-	15 000 000		-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	-	15 000 000	GoK	-	-	-	-
				Total Appropriations in Aid KShs	-	15 000 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 4310 KShs	-	-		-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

THE AD/	OLD SUB HEAD	NEW SUB HEAD	ITEM	302 Electric Power Development <i>Cont</i> 444 Rural Electrification Programme 4330 Meru South (Nithi) District	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008					
								Grants		Loans			
								VTA	Revenue	VTA	Revenue		
	480	4330	3110500	Construction and Civil Works GROSS EXPENDITURE KShs Appropriations in Aid	31 598 995	30 180 000	Cook	-	-	-	-	-	-
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs NET EXPENDITURE SUB-HEAD 4330 KShs	31 598 995	30 180 000	Cook	-	-	-	-	-	-
				4350 Meru Central District	-	-		-	-	-	-	-	-
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs Appropriations in Aid	-	15 000 000	Cook	-	-	-	-	-	-
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs NET EXPENDITURE SUB-HEAD 4350 KShs	-	15 000 000	Cook	-	-	-	-	-	-
				4370 Imenti South District	-	-		-	-	-	-	-	-
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs Appropriations in Aid	-	11 000 000	Cook	-	-	-	-	-	-
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs NET EXPENDITURE SUB-HEAD 4370 KShs	-	11 000 000	Cook	-	-	-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
444	485	4390		302 Electric Power Development Cont	KShs	KShs							
				444 Rural Electrification Programme									
				4390 Tharaka District									
			3110500	Construction and Civil Works	11 184 765	11 000 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	11,184 765	11,000,000		-	-	-	-		
				Appropriations in Aid									
	1140700	Receipts of Taxes on Goods and Services	11 184 765	11 000 000	GoK	-	-	-	-				
		Total Appropriations in Aid KShs	11 184 765	11 000 000		-	-	-	-				
		NET EXPENDITURE SUB-HEAD 4390..kShs	-	-		-	-	-	-				
	510	5010		5010 Garissa District									
			3110500	Construction and Civil Works	26 770 187	25 570,000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	26 770 187	25 570,000		-	-	-	-		
			Appropriations in Aid										
1140700			Receipts of Taxes on Goods and Services	26 770 187	25 570,000	GoK	-	-	-	-			
			Total Appropriations in Aid KShs	26,770,187	25 570 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 5010..kShs	-	-		-	-	-	-					
511	5030		5030 Ijara District										
		3110500	Construction and Civil Works	10 000 000	10 000 000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs	10 000 000	10 000 000		-	-	-	-			
			Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	10,000 000	10,000 000	GoK	-	-	-	-			
			Total Appropriations in Aid KShs	10,000,000	10,000 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 5030..KShs	-	-		-	-	-	-					

VOIE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
444		5050		302 Electric Power Development Cont .	KShs	KShs							
				444 Rural Electrification Programme									
				5050 Wajir South District									
			3110500	Construction and Civil Works	-	11 000 000	GoK	-	-	-	-	-	-
				GROSS EXPENDITURE KShs	-	11 000 000		-	-	-	-	-	-
				Appropriations in Aid									
		1140700	Receipts of Taxes on Goods and Services	-	11 000 000	GoK	-	-	-	-	-	-	
			Total Appropriations in Aid KShs	-	11 000 000		-	-	-	-	-	-	
			NET EXPENDITURE SUB-HEAD 5050 KShs	-	-		-	-	-	-	-	-	
		530	5070		5070 Wajir North District								
				3110500	Construction and Civil Works	21 774 417	11 000,000	GoK	-	-	-	-	-
					GROSS EXPENDITURE KShs	21 774 417	11,000 000		-	-	-	-	-
	Appropriations in Aid												
1140700	Receipts of Taxes on Goods and Services			21 774 417	11 000 000	GoK	-	-	-	-	-		
	Total Appropriations in Aid KShs			21 774 417	11 000 000		-	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 5070..KShs	-	-		-	-	-	-	-				
520	5090		5090 Mandera District										
		3110500	Construction and Civil Works	24 348 829	23 256 000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs	24,348 829	23,256,000		-	-	-	-			
			Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	24 348 829	23 256 000	GoK	-	-	-	-			
			Total Appropriations in Aid KShs	24 348 829	23 256 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 5090 .KShs	-	-		-	-	-	-					

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
444	610	6010		302 Electric Power Development Cont... 444 Rural Electrification Programme 6010 Kisii Central District	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3110500		Construction and Civil Works	33,541,063	16,018,000	GoK	-	-	-	-
				GROSS EXPENDITURE ... KShs.	33,541,063	16,018,000		-	-	-	-
				Appropriations in Aid							
		1140700		Receipts of Taxes on Goods and Services	33,541,063	16,018,000	GoK	-	-	-	-
				Total Appropriations in Aid... KShs.	33,541,063	16,018,000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 6010..KShs	-	-		-	-	-	-
		6030		6030 Kisii South District							
		3110500		Construction and Civil Works	-	16,018,000	GoK	-	-	-	-
				GROSS EXPENDITURE ... KShs.	-	16,018,000		-	-	-	-
				Appropriations in Aid							
		1140700		Receipts of Taxes on Goods and Services	-	16,018,000	GoK	-	-	-	-
				Total Appropriations in Aid... KShs.	-	16,018,000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 6030..KShs	-	-		-	-	-	-
		6050		6050 Gucha District							
		3110500		Construction and Civil Works	31,437,220	30,025,000	GoK	-	-	-	-
				GROSS EXPENDITURE ... KShs.	31,437,220	30,025,000		-	-	-	-
				Appropriations in Aid							
		1140700		Receipts of Taxes on Goods and Services	31,437,220	30,025,000	GoK	-	-	-	-
				Total Appropriations in Aid... KShs.	31,437,220	30,025,000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 6050..KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
444	650	6070	302 Electric Power Development Cont... 444 Rural Electrification Programme 6070 Nyamira District Construction and Civil Works GROSS EXPENDITURE ... KShs. Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 6070..KShs	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		3110500		33,971,831	16,223,000	GoK	-	-	-	-
		1140700		33,971,831	16,223,000	GoK	-	-	-	-
				-	-		-	-	-	-
		6090	6090 Masaba District Construction and Civil Works GROSS EXPENDITURE ... KShs. Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 6090..KShs							
		3110500		-	16,223,000	GoK	-	-	-	-
		1140700		-	16,223,000	GoK	-	-	-	-
				-	-		-	-	-	-
		630	6110 Siaya District Construction and Civil Works GROSS EXPENDITURE ... KShs. Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 6110..KShs							
		3110500		32,749,778	31,000,000	GoK	-	-	-	-
		1140700		32,749,778	31,000,000	GoK	-	-	-	-
				-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
444	635	6130	302 Electric Power Development <i>Cont</i> 444 Rural Electrification Programme 6130 Bondo District	KShs	KShs		KShs	KShs	KShs	KShs
		3110500	Construction and Civil Works	16,285,408	15,555,000	Govt	-	-	-	-
			GROSS EXPENDITURE K Shs	16,285,408	15,555,000		-	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid K Shs	16,285,408	15,555,000	Govt	-	-	-	-
			NET EXPENDITURE SUB-HEAD 6130..KShs	-	-		-	-	-	-
	620	6150	6150 Kisumu East District							
		3110500	Construction and Civil Works	20,051,977	10,000,000	Govt	-	-	-	-
			GROSS EXPENDITURE K Shs	20,051,977	10,000,000		-	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid K Shs	20,051,977	10,000,000	Govt	-	-	-	-
			NET EXPENDITURE SUB-HEAD 6150..KShs	-	-		-	-	-	-
	6170		6170 Kisumu West District							
		3110500	Construction and Civil Works	-	10,000,000	Govt	-	-	-	-
			GROSS EXPENDITURE K Shs	-	10,000,000		-	-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services Total Appropriations in Aid K Shs	-	10,000,000	Govt	-	-	-	-
			NET EXPENDITURE SUB-HEAD 6170..KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	625	6190	3110500	302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				6190 Nyando District										
				Construction and Civil Works	20 455 994	19,538,000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	20 455 994	19 538,000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	20 455 994	19,538,000	GoK	-	-	-	-					
		Total Appropriations in Aid KShs	20 455 994	19,538,000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 6190. KShs	-	-		-	-	-	-					
	640	6210	3110500	6210 Homa Bay District										
				Construction and Civil Works	19 679 164	19 000,000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	19 679 164	19 000,000		-	-	-	-			
				Appropriations in Aid										
				Receipts of Taxes on Goods and Services	19 679 164	19 000,000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	19 679,164	19,000 000		-	-	-	-			
NET EXPENDITURE SUB-HEAD 6210..KShs	-	-		-	-	-	-							
680	6230	3110500	6230 Suba District											
			Construction and Civil Works	10,616 820	11 000 000	GoK	-	-	-	-				
			GROSS EXPENDITURE KShs	10 616 820	11,000 000		-	-	-	-				
			Appropriations in Aid											
			Receipts of Taxes on Goods and Services	10,616 820	11 000 000	GoK	-	-	-	-				
			Total Appropriations in Aid KShs	10 616,820	11,000 000		-	-	-	-				
NET EXPENDITURE SUB-HEAD 6230..KShs	-	-		-	-	-	-							

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	690	6250		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				6250 Rachuonyo District										
			3110500	Construction and Civil Works	20 946 779	20 006 000	Govt	-	-	-	-			
				GROSS EXPENDITURE KShs	20 946 779	20 006 000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	20 946 779	20 006 000	Govt	-	-	-	-					
		Total Appropriations in Aid KShs	20 946 779	20 006 000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 6250. KShs	-	-		-	-	-	-					
	660	6270		6270 Migori District										
			3110500	Construction and Civil Works	35 117 293	16 770 000	Govt	-	-	-	-			
				GROSS EXPENDITURE KShs	35 117 293	16 770 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	35 117 293	16 770 000	Govt	-	-	-	-			
				Total Appropriations in Aid KShs	35 117 293	16 770 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 6270 KShs	-	-		-	-	-	-						
6290	6290		6290 Rongo District											
		3110500	Construction and Civil Works	-	16 770 000	Govt	-	-	-	-				
			GROSS EXPENDITURE KShs	-	16 770 000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	-	16 770 000	Govt	-	-	-	-				
			Total Appropriations in Aid KShs	-	16 770 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 6290 KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	670	6310		302 Electric Power Development Cont.	KShs	KShs								
				444 Rural Electrification Programme										
				6310 Kuria District										
			3110500	Construction and Civil Works	10 359 082	11 000 000	Govt	-	-	-	-			
				GROSS EXPENDITURE KShs	10,359 082	11 000 000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	10 359 082	11 000 000	Govt	-	-	-	-					
		Total Appropriations in Aid KShs	10 359 082	11 000 000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 6310..KShs	-	-		-	-	-	-					
	850	7010		7010 Turkana North District										
			3110500	Construction and Civil Works	30 749 806	14,590 000	Govt	-	-	-	-			
				GROSS EXPENDITURE KShs	30 749 806	14 590 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	30 749 806	14 590 000	Govt	-	-	-	-			
				Total Appropriations in Aid KShs	30 749 806	14 590 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 7010..KShs	-	-		-	-	-	-						
7030	7030		7030 Turkana South District											
		3110500	Construction and Civil Works	-	14,590,000	Govt	-	-	-	-				
			GROSS EXPENDITURE KShs	-	14,590 000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	-	14 590,000	Govt	-	-	-	-				
			Total Appropriations in Aid KShs	-	14,590,000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 7030..KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
444	860	7050		302 Electric Power Development Cont	KShs	KShs							
				444 Rural Electrification Programme									
				7050 West Pokot District									
			3110500	Construction and Civil Works	27 213 398	13 000 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	27 213 398	13 000 000		-	-	-	-		
				Appropriations in Aid									
	1140700	Receipts of Taxes on Goods and Services	27 213 398	13 000 000	GoK	-	-	-	-				
		Total Appropriations in Aid KShs	27 213 398	13 000 000		-	-	-	-				
		NET EXPENDITURE SUB-HEAD 7050 .KShs	-	-		-	-	-	-				
	840	7070		7070 Samburu District									
			3110500	Construction and Civil Works	24 348 829	23 300 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	24 348 829	23 300 000		-	-	-	-		
				Appropriations in Aid									
			1140700	Receipts of Taxes on Goods and Services	24 348 829	23 300 000	GoK	-	-	-	-		
				Total Appropriations in Aid KShs	24 348 829	23 300 000		-	-	-	-		
	NET EXPENDITURE SUB-HEAD 7070 .KShs	-	-		-	-	-	-					
760	7090		7090 Trans-Nzoia West District										
		3110500	Construction and Civil Works	39 261 621	18 750 000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs	39 261 621	18 750 000		-	-	-	-			
			Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	39 261 621	18 750 000	GoK	-	-	-	-			
			Total Appropriations in Aid KShs	39 261 621	18 750 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 7090 .KShs	-	-		-	-	-	-					

VOIE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		7110		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				7110 Trans-Nzora East District										
			3110500	Construction and Civil Works	-	18 750 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	18 750 000								
				- Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	18 750 000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	18 750 000								
				NET EXPENDITURE SUB-HEAD 7110 KShs	-	-								
				810 7130		7130 Baringo District								
			3110500	Construction and Civil Works	18 072 178	17 261 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	18 072 178	17 261 000								
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	18 072 178	17 261 000	GoK	-	-	-	-	-	-	
	Total Appropriations in Aid KShs	18 072 178	17 261 000											
	NET EXPENDITURE SUB-HEAD 7130 KShs	-	-											
	7150		7150 East Pokot District											
3110500	Construction and Civil Works	-	13 000 000	GoK	-	-	-	-	-	-				
	GROSS EXPENDITURE KShs	-	13 000 000											
	Appropriations in Aid													
1140700	Receipts of Taxes on Goods and Services	-	13 000 000	GoK	-	-	-	-	-	-				
	Total Appropriations in Aid KShs	-	13 000 000											
	NET EXPENDITURE SUB-HEAD 7150 KShs	-	-											

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A A	Revenue	A A	Revenue
444	880	7170		302 Electric Power Development Cont. 444 Rural Electrification Programme 7170 Koibatek District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	9 423 071 9 423 071	11 000 000 11 000 000	Govt	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	9 423 071 9,423 071	11 000 000 11,000 000	Govt	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 7170..KShs	-	-		-	-	-	-
	770	7190		7190 Soy (Uasin Gishu North) District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	42 470 075 42 470 075	20 282 000 20 282 000	Govt	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	42 470 075 42 470 075	20 282 000 20 282 000	Govt	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 7190..KShs	-	-		-	-	-	-
		7210		7210 Taragwa (Uasin Gishu South) District							
			3110500	Construction and Civil Works GROSS EXPENDITURE KShs	- -	20 282 000 20 282 000	Govt	- -	- -	- -	- -
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services Total Appropriations in Aid KShs	- -	20 282 000 20 282 000	Govt	- -	- -	- -	- -
				NET EXPENDITURE SUB-HEAD 7210 .KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
444	870	7230		302 Electric Power Development Cont	KShs	KShs							
				444 Rural Electrification Programme									
				7230 Marakwet District									
			3110500	Construction and Civil Works	9 591 257	11 000 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	9 591 257	11 000 000		-	-	-	-		
				Appropriations in Aid									
	1140700	Receipts of Taxes on Goods and Services	9 591 257	11 000 000	GoK	-	-	-	-				
		Total Appropriations in Aid KShs	9 591 257	11 000 000		-	-	-	-				
		NET EXPENDITURE SUB-HEAD 7230..KShs	-	-		-	-	-	-				
	820	7250		7250 Keyjo District									
			3110500	Construction and Civil Works	9 811 961	10 190 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	9 811 961	10 190 000		-	-	-	-		
				Appropriations in Aid									
			1140700	Receipts of Taxes on Goods and Services	9 811 961	10 190 000	GoK	-	-	-	-		
				Total Appropriations in Aid KShs	9 811 961	10 190 000		-	-	-	-		
	NET EXPENDITURE SUB-HEAD 7250..KShs	-	-		-	-	-	-					
830	7270		7270 Nandi North District										
		3110500	Construction and Civil Works	20 000 000	19 102 000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs	20,000 000	19 102 000		-	-	-	-			
			Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	20 000 000	19 102 000	GoK	-	-	-	-			
			Total Appropriations in Aid KShs	20,000 000	19 102 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 7270..KShs	-	-		-	-	-	-					

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	835	7290		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				7290 Nandi South District										
			3110500	Construction and Civil Works	19 598 995	18 800 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	19 598 995	18 800 000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	19 598 995	18 800 000	GoK	-	-	-	-					
		Total Appropriations in Aid KShs	19 598 995	18 800 000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 7290..KShs	-	-		-	-	-	-					
	730	7310		7310 Laikipia West District										
			3110500	Construction and Civil Works	28 645 681	13 680 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	28 645 681	13 680 000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	28 645 681	13 680 000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	28 645 681	13 680 000		-	-	-	-			
		NET EXPENDITURE SUB-HEAD 7310 KShs	-	-		-	-	-	-					
	7330	7330		7330 Laikipia East District										
			3110500	Construction and Civil Works	-	13 680 000	GoK	-	-	-	-			
			GROSS EXPENDITURE KShs	-	13 680 000		-	-	-	-				
			Appropriations in Aid											
1140700			Receipts of Taxes on Goods and Services	-	13 680 000	GoK	-	-	-	-				
			Total Appropriations in Aid KShs	-	13 680 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 7330 KShs	-	-		-	-	-	-						

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants		Loans
							A.I.A	Revenue	A.I.A
444	740	7350	302 Electric Power Development <i>Contl...</i> 444 Rural Electrification Programme 7350 Nakuru District	KShs.	KShs.		KShs.	KShs.	KShs.
		3110500	Construction and Civil Works	80,959,105	19,332,000	GoK	-	-	-
			GROSS EXPENDITURE ... KShs.	80,959,105	19,332,000		-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services	80,959,105	19,332,000	GoK	-	-	-
			Total Appropriations in Aid... KShs.	80,959,105	19,332,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7350..KShs	-	-		-	-	-
		7370	7370 Nakuru North (Subukia) District						
		3110500	Construction and Civil Works	-	19,332,000	GoK	-	-	-
			GROSS EXPENDITURE ... KShs.	-	19,332,000		-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services	-	19,332,000	GoK	-	-	-
			Total Appropriations in Aid... KShs.	-	19,332,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7370..KShs	-	-		-	-	-
		7390	7390 Molo District						
		3110500	Construction and Civil Works	-	19,332,000	GoK	-	-	-
			GROSS EXPENDITURE ... KShs.	-	19,332,000		-	-	-
		1140700	Appropriations in Aid Receipts of Taxes on Goods and Services	-	19,332,000	GoK	-	-	-
			Total Appropriations in Aid... KShs.	-	19,332,000		-	-	-
			NET EXPENDITURE SUB-HEAD 7390..KShs	-	-		-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		7410		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				7410 Naivasha District										
			3110500	Construction and Civil Works	-	19 332 000	Govt	-	-	-	-			
				GROSS EXPENDITURE KShs	-	19 332 000		-	-	-	-			
				Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	-	19 332 000	Govt	-	-	-	-				
			Total Appropriations in Aid KShs	-	19 332 000		-	-	-	-				
			NET EXPENDITURE SUB-HEAD 7410 .KShs				-	-	-	-				
		750	7430		7430 Narok North District									
				3110500	Construction and Civil Works	24 945 084	12 000 000	Govt	-	-	-	-		
					GROSS EXPENDITURE KShs	24 945 084	12 000 000		-	-	-	-		
					Appropriations in Aid									
				1140700	Receipts of Taxes on Goods and Services	24 945 084	12 000 000	Govt	-	-	-	-		
					Total Appropriations in Aid KShs	24 945 084	12 000 000		-	-	-	-		
			NET EXPENDITURE SUB-HEAD 7430 .KShs				-	-	-	-				
		750	7450		7450 Narok South District									
				3110500	Construction and Civil Works	-	12 000 000	Govt	-	-	-	-		
	GROSS EXPENDITURE KShs			-	12 000 000		-	-	-	-				
	Appropriations in Aid													
1140700	Receipts of Taxes on Goods and Services			-	12 000 000	Govt	-	-	-	-				
	Total Appropriations in Aid KShs			-	12,000 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 7450 .KShs				-	-	-	-						

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	790	7470		302 Electric Power Development Cont..	KShs	KShs								
				444 Rural Electrification Programme										
				7470 Trans-Mara District										
			3110500	Construction and Civil Works	11 634 743	12,200,000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	11,634,743	12,200,000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	11 634 743	12,200,000	GoK	-	-	-	-					
		Total Appropriations in Aid KShs	11,634,743	12,200,000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 7470..KShs	-	-		-	-	-	-					
	710	7490		7490 Kajiado District										
			3110500	Construction and Civil Works	27 693 922	13 250 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	27,693,922	13,250,000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	27,693,922	13,250,000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	27,693,922	13,250,000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 7490 .KShs	-	-		-	-	-	-						
7510	7510		7510 Loisiri District											
		3110500	Construction and Civil Works	-	13,250,000	GoK	-	-	-	-				
			GROSS EXPENDITURE KShs	-	13,250,000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	-	13 250 000	GoK	-	-	-	-				
	Total Appropriations in Aid KShs	-	13,250,000		-	-	-	-						
	NET EXPENDITURE SUB-HEAD 7510..KShs	-	-		-	-	-	-						

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III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444	720	7530		302 Electric Power Development Cont	KShs	KShs								
				444 Rural Electrification Programme										
				7530 Kericho District										
			3110500	Construction and Civil Works	31 952 421	30 520 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	31 952 421	30,520 000		-	-	-	-			
				Appropriations in Aid										
	1140700	Receipts of Taxes on Goods and Services	31 952 421	30,520 000	GoK	-	-	-	-					
		Total Appropriations in Aid KShs	31 952,421	30 520,000		-	-	-	-					
		NET EXPENDITURE SUB-HEAD 7530 .KShs	-	-		-	-	-	-					
	890	7570		7570 Buret District										
			3110500	Construction and Civil Works	21 612 170	20,700 000	GoK	-	-	-	-			
				GROSS EXPENDITURE KShs	21 612,170	20 700,000		-	-	-	-			
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	21 612 170	20 700 000	GoK	-	-	-	-			
				Total Appropriations in Aid KShs	21 612 170	20 700 000		-	-	-	-			
	NET EXPENDITURE SUB-HEAD 7570 .KShs	-	-		-	-	-	-						
780	7590		7590 Bomet District											
		3110500	Construction and Civil Works	26 107 530	24,000 000	GoK	-	-	-	-				
			GROSS EXPENDITURE KShs	26 107 530	24 000 000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	26 107 530	24 000 000	GoK	-	-	-	-				
			Total Appropriations in Aid KShs	26 107 530	24 000 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 7590. KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		9010		302 Electric Power Development Cont.	KShs	KShs								
				444 Rural Electrification Programme										
				9010 Kakamega North (Malava) District										
			3110500	Construction and Civil Works	-	19 700 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	19 700 000		-	-	-	-	-	-	
				Appropriations in Aid										
		1140700	Receipts of Taxes on Goods and Services	-	19 700 000	GoK	-	-	-	-	-	-		
			Total Appropriations in Aid KShs	-	19 700 000		-	-	-	-	-	-		
			NET EXPENDITURE SUB-HEAD 9010 KShs	-	-		-	-	-	-	-	-		
		930	9030		9030 Kakamega South District									
				3110500	Construction and Civil Works	41 154 925	18 700 000	GoK	-	-	-	-	-	
					GROSS EXPENDITURE KShs	41 154 925	18 700 000		-	-	-	-	-	
					Appropriations in Aid									
				1140700	Receipts of Taxes on Goods and Services	41 154 925	18 700 000	GoK	-	-	-	-	-	
	Total Appropriations in Aid KShs			41 154 925	18 700 000		-	-	-	-	-			
	NET EXPENDITURE SUB-HEAD 9030 KShs	-	-		-	-	-	-	-					
940	9050		9050 Vihiga District											
		3110500	Construction and Civil Works	34 025 098	15 250 000	GoK	-	-	-	-				
			GROSS EXPENDITURE KShs	34 025 098	15 250 000		-	-	-	-				
			Appropriations in Aid											
		1140700	Receipts of Taxes on Goods and Services	34 025 098	15 250 000	GoK	-	-	-	-				
			Total Appropriations in Aid KShs	34 025 098	15 250 000		-	-	-	-				
	NET EXPENDITURE SUB-HEAD 9050 KShs	-	-		-	-	-	-						

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		9070		302 Electric Power Development Cont...	KShs	KShs								
				444 Rural Electrification Programme										
				9070 Emuhaya District										
			3110500	Construction and Civil Works	-	15 250,000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	15,250,000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	15 250,000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	15 250,000		-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9070..KShs	-	-		-	-	-	-	-	-	
				9090 Butere District										
			3110500	Construction and Civil Works	-	15,434,000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	15,434,000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	15 434,000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	15 434 000		-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9090..KShs	-	-		-	-	-	-	-	-	
	980 9110 Mumias District													
3110500	Construction and Civil Works	32 527 709	15 434,000	GoK	-	-	-	-	-	-				
	GROSS EXPENDITURE KShs	32,527,709	15,434,000		-	-	-	-	-	-				
	Appropriations in Aid													
1140700	Receipts of Taxes on Goods and Services	32 527 709	15 434 000	GoK	-	-	-	-	-	-				
	Total Appropriations in Aid KShs	32,527,709	15,434 000		-	-	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 9110..KShs	-	-		-	-	-	-	-	-				

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								AIA	Revenue	AIA	Revenue		
444	960	9130		302 Electric Power Development Cont	KShs	KShs		KShs	KShs	KShs	KShs		
				444 Rural Electrification Programme									
				9130 Lugari District									
			3110500	Construction and Civil Works	14 726 296	15 791 000	GoK	-	-	-	-		
				GROSS EXPENDITURE KShs	14 726 296	15 791 000		-	-	-	-		
				Appropriations in Aid									
			1140700	Receipts of Taxes on Goods and Services	14 726 296	15 791 000	GoK	-	-	-	-		
				Total Appropriations in Aid KShs	14 726 296	15 791 000		-	-	-	-		
				NET EXPENDITURE SUB-HEAD 9130. KShs	-	-		-	-	-	-		
				910 Bungoma North District									
		9150 Bungoma North District											
	3110500	Construction and Civil Works	59 078 930	14 107 000	GoK	-	-	-	-				
		GROSS EXPENDITURE KShs	59 078 930	14 107 000		-	-	-	-				
		Appropriations in Aid											
	1140700	Receipts of Taxes on Goods and Services	59 078 930	14 107 000	GoK	-	-	-	-				
		Total Appropriations in Aid KShs	59 078 930	14 107 000		-	-	-	-				
		NET EXPENDITURE SUB-HEAD 9150..KShs	-	-		-	-	-	-				
		9170 Bungoma South District											
	3110500	Construction and Civil Works	-	14 107 000	GoK	-	-	-	-				
		GROSS EXPENDITURE KShs	-	14,107 000		-	-	-	-				
	Appropriations in Aid												
1140700	Receipts of Taxes on Goods and Services	-	14 107 000	GoK	-	-	-	-					
	Total Appropriations in Aid KShs	-	14 107 000		-	-	-	-					
	NET EXPENDITURE SUB-HEAD 9170 .KShs	-	-		-	-	-	-					

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
444		9190		302 Electric Power Development Cont.	KShs	KShs								
				444 Rural Electrification Programme										
				9190 Bungoma East (Webuye) District										
			3110500	Construction and Civil Works	-	14 107,000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	14,107,000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	14 107 000	GoK	-	-	-	-	-	-	
				Total Appropriations in Aid KShs	-	14 107,000		-	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 9190. KShs	-	-		-	-	-	-	-	-	
				9210 Bungoma West (Sirisia) District										
			3110500	Construction and Civil Works	-	14 107 000	GoK	-	-	-	-	-	-	
				GROSS EXPENDITURE KShs	-	14 107,000		-	-	-	-	-	-	
				Appropriations in Aid										
			1140700	Receipts of Taxes on Goods and Services	-	14 107,000	GoK	-	-	-	-	-	-	
	Total Appropriations in Aid kShs	-	14 107,000		-	-	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 9210..KShs	-	-		-	-	-	-	-	-				
	950 9230 Mt. Elgon District													
3110500	Construction and Civil Works	9 209 596	16,587 000	GoK	-	-	-	-	-	-				
	GROSS EXPENDITURE KShs	9 209 596	16 587 000		-	-	-	-	-	-				
	Appropriations in Aid													
1140700	Receipts of Taxes on Goods and Services	9 209 596	16 587 000	GoK	-	-	-	-	-	-				
	Total Appropriations in Aid kShs	9 209 596	16 587 000		-	-	-	-	-	-				
	NET EXPENDITURE SUB-HEAD 9230. KShs	-	-		-	-	-	-	-	-				

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
444	920	9250		302 Electric Power Development Cont 444 Rural Electrification Programme 9250 Busia District	KShs	KShs		KShs	KShs	KShs	KShs
			3110500	Construction and Civil Works	25 276 415	24 142 000	Govt	-	-	-	-
				GROSS EXPENDITURE kShs	25 276 415	24,142 000		-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	25 276 415	24 142 000	Govt	-	-	-	-
				Total Appropriations in Aid kShs	25,276 415	24 142 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 9250 KShs	-	-		-	-	-	-
	970	9270		9270 Teso District							
			3110500	Construction and Civil Works	12 378 151	15 822,000	Govt	-	-	-	-
				GROSS EXPENDITURE kShs	12 378 151	15 822,000		-	-	-	-
				Appropriations in Aid							
			1140700	Receipts of Taxes on Goods and Services	12 378 151	15 822 000	Govt	-	-	-	-
				Total Appropriations in Aid kShs	12 378 151	15 822 000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 9270..kShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 444 KShs	2,102,700,000	1,470,000,000		56,000,000	-	450,000,000	-
				NET EXPENDITURE SUB-VOTE 302 .kShs	3,068,540,000	8,431,202,860		74,000,000	-	3,996,429,000	2,561,202,859

VOTE D 30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
427	000	0000		303 Petroleum Exploration and Substitution 427 Petroleum and coal Exploration 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	1,350,000	500,000	GoK	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	5,000,000	20,000,000	GoK	-	-	-	-
			2211300	Other Operating Expenses	10,350,000	124,000,000	GoK	-	-	-	-
			2820100	Capital Transfer to Non Financial Public Enterprises	-	94,000,000	GoK	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	-	15,000,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	79,300,000	40,500,000	GoK	-	-	-	-
			3111400	Research Feasibility Studies, Project Preparation and Design Project Supervision	12,500,000	5,000,000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	108,500,000	299,000,000		-	-	-	-
				Appropriations in Aid							
			1140600	Receipt from Royalties	25,350,000	25,000,000	GoK	-	-	-	-
			1140700	Receipts of Taxes on Goods and Services	83,150,000	270,000,000	GoK	-	-	-	-
				Total Appropriations in Aid KShs	108,500,000	295,000,000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .kShs	-	4,000,000		-	-	-	-
	007	0007		0007 Management Consultancy Services							
			2211300	Other Operating Expenses	4,500,000	-	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	4,500,000	-		-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		Revenue	Loans
							A.I.A	Grants		
427	007	0007	303 Petroleum Exploration and Substitution 427 Petroleum and coal Exploration 0007 Management Consultancy Services Appropriations in Aid Receipts of Taxes on Goods and Services	KShs. 4,500,000	-	Gok	-	-	-	-
	008	0008	0008 Personnel Administration Services	5,000,000	5,000,000	Gok	-	-	-	-
	020	0020	0020 Agriculture Sector Support Programme Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE ... KShs.	60,000,000	60,000,000	Gok	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0007..KShs	-	1,000,000		-	-	-	-
			NET EXPENDITURE SUB-HEAD 0008..KShs	4,000,000	4,000,000	Gok	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0020..KShs	60,000,000	60,000,000	Gok	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0020..KShs	-	-		-	-	-	-

VOTE D 30 MINISTRY OF ENERGY - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
					KShs	KShs		KShs	KShs	KShs	
				303 Petroleum Exploration and Substitution <i>Cont</i>							
427				427 Petroleum and coal Exploration							
				NET EXPENDITURE HEAD 427 KShs	1,000,000	4,000,000		-	-	-	
				NET EXPENDITURE SUB-VOTE 303 KShs	1,000,000	4,000,000		-	-	-	
				NET EXPENDITURE VOTE D 30 KShs	4,496,174,530	12,545,202,860		74,000,000	-	4,140,429,000	
				MINISTRY OF ENERGY						2,561,202,859	

VOTE D31 MINISTRY OF EDUCATION

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Education for capital expenditure including general administration and planning basic education higher education and policy and planning

**Five billion, five hundred and eighty three million, four hundred and twelve thousand, four hundred and sixty five Kenya Shillings
(KShs. 5,583,412,465)**

SUMMARY

SUB-VOIE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
310 General Administration and Planning	393 055 000	616 000 000	19 000 000	597 000 000	563 000 000	-
311 Basic Education	6 183 319 740	1 669 003 850	1 173 770 650	495 233 200	1 622 775 425	3 592 833 200
313 Higher Education	777 500 068	1 213 765 340	325 765 340	888 000 000	587 000 000	497 000 000
314 Policy and Planning	1 235 500 492	5 851 521 055	2 248 341 790	3 603 179 265	4 830 132 855	4 727 685 500
TOTAL EXPENDITURE FOR VOTE D31 MINISTRY OF EDUCATION	KShs. 8,589,375,300	9,350,290,245	3,766,877,780	5,583,412,465	7,602,908,280	8,817,518,700

VOTE D31 MINISTRY OF EDUCATION

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		310 General Administration and Planning	KShs.	KShs.	KShs.	KShs.
839		839 Kenya National Examination Council				
	3110200	Construction of Building	110,000,000	250,000,000	250,000,000	-
		NET EXPENDITURE HEAD 839 ...KShs	110,000,000	250,000,000	250,000,000	-
841		841 Teachers Service Commission				
	3110200	Construction of Building	280,000,000	300,000,000	300,000,000	-
		NET EXPENDITURE HEAD 841 ...KShs	280,000,000	300,000,000	300,000,000	-
863		863 Kenya Institute of Education				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,555,000	-	-	-
	2210700	Training Expenses	500,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	66,000,000	13,000,000	-
		Gross Expenditure KShs	3,055,000	66,000,000	13,000,000	-
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	19,000,000	-	-
		NET EXPENDITURE HEAD 863 ...KShs	3,055,000	47,000,000	13,000,000	-
		NET EXPENDITURE SUB-VOTE 310 ...KShs	393,055,000	597,000,000	563,000,000	-
		311 Basic Education				
810		810 Post Primary Schools				
	3110300	Refurbishment of Buildings	19,999,999	-	-	-
		NET EXPENDITURE HEAD 810 ...KShs	19,999,999	-	-	-
811		811 Special Secondary Schools				
	3110300	Refurbishment of Buildings	19,999,999	-	-	-
		NET EXPENDITURE HEAD 811 ...KShs	19,999,999	-	-	-
816		816 Training Field Services				
	2630200	Capital Grants to Government Agencies and other Levels of Government	300,000,000	28,095,400	14,048,100	-
		Gross Expenditure KShs	300,000,000	28,095,400	14,048,100	-
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	6,292,800	-	-
		NET EXPENDITURE HEAD 816 ...KShs	300,000,000	21,802,600	14,048,100	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		311 Basic Education <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
844		844 Directorate of Basic Education				
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,981,610	-	-	-
	2210500	Printing, Advertising and Information Supplies and Services	3,566,340	-	-	-
	2210700	Training Expenses	129,754,775	-	-	-
	2211100	Office and General Supplies and Services	13,000,000	-	-	-
	2630100	Current Grants to Government Agencies and other Levels of Government	42,676,509	31,788,250	15,894,125	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	2,569,205,043	466,287,000	450,000,000	450,000,000
	2640400	Other Current Transfers, Grants and Subsidies	204,000,000	-	-	-
	3110300	Refurbishment of Buildings	2,000,000,000	-	-	-
	3110500	Construction and Civil Works	910,000,000	-	-	-
		Gross Expenditure KShs	5,883,184,277	498,075,250	465,894,125	450,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	160,240,000	-	-	-
	1320200	Grants from International Organizations	39,624,535	24,644,650	-	-
		Total Appropriations in Aid KShs	199,864,535	24,644,650	-	-
		NET EXPENDITURE HEAD 844 ...KShs	5,683,319,742	473,430,600	465,894,125	450,000,000
846		846 School Milk and Feeding Programme				
	2211000	Specialised Materials and Supplies	1,172,396,000	1,142,833,200	1,142,833,200	3,142,833,200
		Gross Expenditure KShs	1,172,396,000	1,142,833,200	1,142,833,200	3,142,833,200
		Appropriations in Aid				
	1320200	Grants from International Organizations	1,172,396,000	1,142,833,200	-	-
		Total Appropriations in Aid KShs	1,172,396,000	1,142,833,200	-	-
		NET EXPENDITURE HEAD 846 ...KShs	-	-	1,142,833,200	3,142,833,200
848		848 Special Primary Schools				
	3110300	Refurbishment of Buildings	160,000,000	-	-	-
		NET EXPENDITURE HEAD 848 ...KShs	160,000,000	-	-	-
		NET EXPENDITURE SUB-VOTE 311 ...KShs	6,183,319,740	495,233,200	1,622,775,425	3,592,833,200
		313 Higher Education				
800		800 Board of Governors Maintained Schools				
	2211000	Specialised Materials and Supplies	-	165,000,000	165,000,000	165,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	160,000,000	-	-	-
		NET EXPENDITURE HEAD 800 ...KShs	160,000,000	165,000,000	165,000,000	165,000,000

VOTE D31 MINISTRY OF EDUCATION - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
If Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
803		313 Higher Education <i>Cont</i>				
		803 Kenya Science Teachers College				
	2210700	Training Expenses	-	173,258,220	-	-
		Appropriations in Aid				
	1310100	Grants from Foreign Governments - Cash Through Exchequer	-	173,258,220	-	-
		NET EXPENDITURE HEAD 803 ..KShs	-	-	-	-
828		828 University of Nairobi				
	3110200	Construction of Building	27,000,000	30,000,000	30,000,000	30,000,000
		NET EXPENDITURE HEAD 828 ..KShs	27,000,000	30,000,000	30,000,000	30,000,000
829		829 Kenyatta University				
	3110200	Construction of Building	30,000,000	171,000,000	30,000,000	30,000,000
		NET EXPENDITURE HEAD 829 ..KShs	30,000,000	171,000,000	30,000,000	30,000,000
833		833 Egerton University				
	2210700	Training Expenses	80,000,000	77,000,000	70,000,000	-
	3110200	Construction of Building	70,000,000	60,000,000	60,000,000	60,000,000
	3111400	Research Feasibility Studies, Project Preparation and Design, Project Supervision	-	20,000,000	20,000,000	-
		Gross Expenditure KShs	150,000,000	157,000,000	150,000,000	60,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	97,000,000	-	-
	Total Appropriations in Aid . . . KShs	-	97,000,000	-	-	
	NET EXPENDITURE HEAD 833 ...KShs	150,000,000	60,000,000	150,000,000	60,000,000	
840		840 Jomo Kenyatta University of Agriculture and Technology				
	2210700	Training Expenses	200,359,000	-	-	-
	2510100	Subsidies to Non-Financial Public Enterprises	-	55,507,120	-	-
	3110200	Construction of Building	70,000,000	62,000,000	62,000,000	62,000,000
		Gross Expenditure KShs	270,359,000	117,507,120	62,000,000	62,000,000
		Appropriations in Aid				
	1310100	Grants from Foreign Governments - Cash Through Exchequer	-	55,507,120	-	-
1310200	Grants from Foreign Governments - Direct Payments	200,359,000	-	-	-	
	Total Appropriations in Aid KShs	200,359,000	55,507,120	-	-	
	NET EXPENDITURE HEAD 840 .. KShs	70,000,000	62,000,000	62,000,000	62,000,000	

VOTE D31 MINISTRY OF EDUCATION - (Cont ..)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		313 Higher Education <i>Cont</i>	KShs	KShs	KShs	KShs
842		842 Maseno University				
	3110200	Construction of Building	50 000 000	50 000 000	50 000 000	50 000 000
		NET EXPENDITURE HEAD 842 ...KShs	50,000,000	50,000,000	50,000,000	50,000,000
867		867 Moi University				
	3110200	Construction of Building	225 500 068	40 000 000	40 000 000	40 000 000
	4110200	Domestic Loans to Non-Financial Public Enterprises	-	250 000 000	-	-
		NET EXPENDITURE HEAD 867 ...KShs	225,500,068	290,000,000	40,000,000	40,000,000
868		868 Western University College (WELCO)				
	3110200	Construction of Building	65 000 000	60 000 000	60 000 000	60 000 000
		NET EXPENDITURE HEAD 868 ...KShs	65,000,000	60,000,000	60,000,000	60,000,000
		NET EXPENDITURE SUB-VOTE 313 ...KShs	777,500,068	888,000,000	587,000,000	497,000,000
		314 Policy and Planning				
695		695 Directorate of Policy and Planning				
	2210700	Training Expenses	302 034 528	53 000 000	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	1 970 302 180	1 479 332 855	790 885 455
	3110200	Construction of Building	775 800 000	350 000 000	550 000 000	-
	3111000	Purchase of Office Furniture and General Equipment	25 000 000	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	463 150 324	3 478 218 875	2 800 800 000	3 936 800 045
		Gross Expenditure KShs	1,565,984,852	5,851,521,055	4,830,132,855	4,727,685,500
		Appropriations in Aid				
	1310100	Grants from Foreign Governments - Cash Through Exchequer	-	53 000 000	-	-
	1310200	Grants from Foreign Governments - Direct Payments	330 484 360	954 585 455	-	-
	1320200	Grants from International Organizations	-	1 240 756 335	-	-
		Total Appropriations in Aid ... KShs	330,484,360	2,248,341,790	-	-
		NET EXPENDITURE HEAD 695 ...KShs	1,235,500,492	3,603,179,265	4,830,132,855	4,727,685,500
		NET EXPENDITURE SUB-VOTE 314 ...KShs	1,235,500,492	3,603,179,265	4,830,132,855	4,727,685,500
		TOTAL NET EXPENDITURE VOTE D 31 MINISTRY OF EDUCATION KShs	8,589,375,300	5,583,412,465	7,602,908,280	8,817,518,700

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
839	000 0000	3110200	310 General Administration and Planning 839 Kenya National Examination Council 0000 Headquarters Construction of Building	KShs 110,000,000	KShs 250,000,000	GoK	KShs	KShs	KShs	KShs
			NET EXPENDITURE SUB-HEAD 0000..KShs	110,000,000	250,000,000		-	-	-	-
			NET EXPENDITURE HEAD 839 ..KShs	110,000,000	250,000,000		-	-	-	-
841	000 0000	3110200	841 Teachers Service Commission 0000 Headquarters Construction of Building	280,000,000	300,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	280,000,000	300,000,000		-	-	-	-
			NET EXPENDITURE HEAD 841 ..KShs	280,000,000	300,000,000		-	-	-	-
863	000 0000	2210300 2210700 2630200	863 Kenya Institute of Education 0000 Headquarters Domestic Travel and Subsistence, and Other Transportation Costs Traming Expenses Capital Grants to Government Agencies and other Levels of Government GROSS EXPENDITURE ... KShs.	2,555,000 500,000 3,055,000	- 66,000,000 66,000,000	UNICEF UNICEF UNICEF	- 19,000,000 19,000,000	- 47,000,000 47,000,000	- - -	- - -

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A.I.A	Revenue	A.I.A	Revenue
863	000	0000	1320200	310 General Administration and Planning 863 Kenya Institute of Education 0000 Headquarters Appropriations in Aid Grants from International Organizations	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
					-	19,000,000	UNICEF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	3,055,000	47,000,000		19,000,000	47,000,000	-	-
				NET EXPENDITURE HEAD 863 ..KShs	3,055,000	47,000,000		19,000,000	47,000,000	-	-
				NET EXPENDITURE SUB-VOTE 310 ..KShs	393,055,000	597,000,000		19,000,000	47,000,000	-	-
810	000	0000	3110300	311 Basic Education 810 Post Primary Schools 0000 Headquarters Refurbishment of Buildings	19,999,999	-	Various	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	19,999,999	-		-	-	-	-
				NET EXPENDITURE HEAD 810 ..KShs	19,999,999	-		-	-	-	-
811	000	0000	3110300	811 Special Secondary Schools 0000 Headquarters Refurbishment of Buildings	19,999,999	-	Various	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	19,999,999	-		-	-	-	-
				NET EXPENDITURE HEAD 811 ..KShs	19,999,999	-		-	-	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
816	000	0000		311 Basic Education										
				816 Training Field Services										
				0000 Headquarters										
			2630200	Capital Grants to Government Agencies and other Levels of Government	300 000 000	28 095 400	Various	6 292 800	21 802 600	-	-			
				GROSS EXPENDITURE KShs	300 000 000	28 095 400		6 292 800	21 802 600	-	-			
			1320200	Appropriations in Aid Grants from International Organizations		6 292 800	UNICEF	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 0000..KShs	300,000,000	21,802,600		6,292,800	21,802,600	-	-			
	NET EXPENDITURE HEAD 816 KShs	300,000,000	21,802,600		6,292,800	21,802,600	-	-						
844	000	0000		844 Directorate of Basic Education										
				0000 Headquarters										
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	10 981 610	-	UNICEF	-	-	-	-			
			2210500	Printing, Advertising and Information Supplies and Services	3 566 340	-	UNICEF	-	-	-	-			
			2210700	Training Expenses	129 754 775	-	UNICEF	-	-	-	-			
			2211100	Office and General Supplies and Services	13 000 000	-	UNICEF	-	-	-	-			
			2630100	Current Grants to Government Agencies and other Levels of Government	42 676 509	31 788 250	IDA	8 357 650	23 430 600	-	-			
			2630200	Capital Grants to Government Agencies and other Levels of Government	267 563 493	-	Various	-	-	-	-			
				GROSS EXPENDITURE KShs	467 542 727	31 788 250		8 357 650	23 430 600	-	-			

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HE AD	OLD SUB HEAD	NEW SUB HEAD	HEFM	TITLE	Approved Estimates 2006 2007	Estimates 2007 2008	Source of Finance	Internal Receipts 2007/2008			
								Grants		Loans	
								VIA	Revenue	VIA	Revenue
844	000	0000		311 Basic Education <i>Cont</i> 844 Directorate of Basic Education 0000 Headquarters Appropriations in Aid	KShs	KShs		KShs	KShs	KShs	KShs
			1310200	Grants from Foreign Governments - Direct Payments	160 240 000	-	DI/D-UK	-	-	-	-
			1320200	Grants from International Organizations	39 624 535	8 357 650	UNICEF	-	-	-	-
				Total Appropriations in Aid KShs	199 864 535	8 357 650		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	267,678,192	23,430,600		8,357,650	23,430,600	-	-
	061	0061		0061 Free Primary Education							
			2630200	Capital Grants to Government Agencies and other Levels of Government	2 301 641 550	466 287 000	Various	16 287 000	450 000 000	-	-
			2640400	Other Current Transfers Grants and Subsidies	204 000 000	-	IDA	-	-	-	-
			3110300	Refurbishment of Buildings	2 000 000 000	-	Various	-	-	-	-
			3110500	Construction and Civil Works	910 000 000	-	IDA	-	-	-	-
				GROSS EXPENDITURE KShs	5 415 641 550	466 287 000		16 287 000	450 000 000	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	-	16 287 000	UNICEF	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0061 KShs	5,415,641,550	450,000,000		16,287,000	450,000,000	-	-
				NET EXPENDITURE HEAD 844 KShs	5,683,319,742	473,430,600		24,644,650	473,430,600	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
846	000 0000		311 Basic Education 846 School Milk and Feeding Programme 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	KShs.
		2211000	Specialised Materials and Supplies	1,172,396,000	1,142,833,200	Various	1,142,833,200	-	-	-
		1320200	GROSS EXPENDITURE ... KShs. Appropriations in Aid Grants from International Organizations	1,172,396,000	1,142,833,200	Various	1,142,833,200	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		1,142,833,200	-	-	-
			NET EXPENDITURE HEAD 846 ..KShs	-	-		1,142,833,200	-	-	-
848	000 0000		848 Special Primary Schools 0000 Headquarters							
		31110300	Refurbishment of Buildings	160,000,000	-	Various	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	160,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 848 ..KShs	160,000,000	-		-	-	-	-
			NET EXPENDITURE SUB-VOTE 311 ..KShs	6,183,319,740	495,233,200		1,173,770,650	495,233,200	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
800			313 Higher Education										
	000 0000		800 Board of Governors Maintained Schools										
		2211000	0000 Headquarters										
			Specialised Materials and Supplies	-	165,000,000	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	165,000,000		-	-	-	-	-	-	-
	013 0108		0108 Secondary Education										
		3111100	Purchase of Specialised Plant, Equipment and Machinery	160,000,000	-	GoK	-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0108..KShs	160,000,000	-		-	-	-	-	-	-	-
			NET EXPENDITURE HEAD 800 ..KShs	160,000,000	165,000,000		-	-	-	-	-	-	-
803			803 Kenya Science Teachers College										
	000 0000		0000 Headquarters										
		2210700	Training Expenses	-	173,258,220	JAPAN	-	-	-	-	-	-	-
			GROSS EXPENDITURE ... KShs	-	173,258,220		-	-	-	-	-	-	-
		1310100	Appropriations in Aid	-	173,258,220	JAPAN	-	-	-	-	-	-	-
			Grants from Foreign Governments - Cash Through Exchequer	-	173,258,220		-	-	-	-	-	-	-
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	-		-	-	-	-	-	-	-
			NET EXPENDITURE HEAD 803 ..KShs	-	-		-	-	-	-	-	-	-
							173,258,220						
							173,258,220						

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
828	000	0000		313 Higher Education <i>Cont</i>							
				828 University of Nairobi							
				0000 Headquarters							
			3110200	Construction of Building	-	30 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	-	30,000,000		-	-	-	-
	013	0108		0108 Secondary Education							
			3110200	Construction of Building	27 000 000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0108 kShs	27,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 828 kShs	27,000,000	30,000,000		-	-	-	-
829	000	0000		829 Kenyatta University							
				0000 Headquarters							
			3110200	Construction of Building	30 000 000	171 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	30,000,000	171,000,000		-	-	-	-
				NET EXPENDITURE HEAD 829 kShs	30,000,000	171,000,000		-	-	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
					KShs	KShs		KShs	KShs			
833	000	0000		313 Higher Education								
				833 Egerton University								
				0000 Headquarters								
			2210700	Training Expenses	80 000 000	77 000 000	USAID	77 000 000	-	-	-	
			3110200	Construction of Building	70 000 000	60 000 000	GoK	-	-	-	-	
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	-	20 000 000	USAID	20 000 000	-	-	-	
				GROSS EXPENDITURE KShs	150 000 000	157 000 000		97 000 000	-	-	-	
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	-	97 000 000	USAID	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000 KShs	150 000 000	60 000 000		97 000 000	-	-	-	
	NET EXPENDITURE HEAD 833 ..KShs	150 000 000	60 000 000		97 000 000	-	-	-				
840	000	0000		840 Jomo Kenyatta University of Agriculture and Technology								
				0000 Headquarters								
			2210700	Training Expenses	200 359 000	-	JAPAN	-	-	-	-	
			2510100	Subsidies to Non-Financial Public Enterprises	-	55 507 120	JAPAN	55 507 120	-	-	-	
			3110200	Construction of Building	70 000 000	62 000 000	GoK	-	-	-	-	
				GROSS EXPENDITURE KShs	270 359 000	117 507 120		55 507 120	-	-	-	
				Appropriations in Aid								
1310100	Grants from Foreign Governments - Cash Through Voucher	-	55 507 120	JAPAN	-	-	-	-				
1310200	Grants from Foreign Governments - Direct Payments	200,359 000	-	JAPAN	-	-	-	-				

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008		
							Grants	Loans	Revenue
				KShs.	KShs.		A.I.A	A.I.A	Revenue
840	000 0000		313 Higher Education 840 Jomo Kenyatta University of Agriculture and Technology 0000 Headquarters Total Appropriations in Aid... KShs. NET EXPENDITURE SUB-HEAD 0000..KShs NET EXPENDITURE HEAD 840 ..KShs	200,359,000 70,000,000 70,000,000	KShs. 55,507,120 62,000,000 62,000,000		KShs. - 55,507,120 55,507,120	KShs. - - -	KShs. - - -
842	000 0000		842 Maseno University 0000 Headquarters Construction of Building	50,000,000	50,000,000	GoK	-	-	-
867	000 0000		867 Moi University 0000 Headquarters Construction of Building Domestic Loans to Non-Financial Public Enterprises NET EXPENDITURE SUB-HEAD 0000..KShs	50,000,000 - - - - 290,000,000	50,000,000 - - - - 290,000,000	GoK GoK GoK	- - - - -	- - - - -	- - - - -

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
867	013	0108		313 Higher Education <i>Cont.</i> 867 Moi University 0108 Secondary Education	KShs	KShs		KShs	KShs	KShs	KShs
			3110200	Construction of Building	225 500 068	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0108 KShs	225,500,068	-		-	-	-	-
				NET EXPENDITURE HEAD 867 ..KShs	225,500,068	290,000,000		-	-	-	-
868	000	0000		868 Western University College (WEUCO) 0000 Headquarters							
			3110200	Construction of Building	65 000 000	60 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	65,000,000	60,000,000		-	-	-	-
				NET EXPENDITURE HEAD 868 ..KShs	65,000,000	60,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 313 ..KShs	777,500,068	888,000,000		325,765,340	-	-	-
695	000	0000		314 Policy and Planning 695 Directorate of Policy and Planning 0000 Headquarters							
			2210700	Training Expenses	104 832 528	53 000 000	Various	53 000 000	-	-	-
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	142 407 380	Various	127,542 830	14 864 550	-	-
			3110200	Construction of Building	130 000,000	-	USAID	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	25 000,000	-	BELGIUM	-	-	-	-

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
695	000	0000		314 Policy and Planning <i>Cont</i> 695 Directorate of Policy and Planning 0000 Headquarters GROSS EXPENDITURE KShs	259 832 528	195 407 380		KShs	KShs	KShs	KShs
				Appropriations in Aid							
			1310100	Grants from Foreign Governments - Cash Through Exchequer	-	53 000 000	BELGIUM	-	-	-	-
			1310200	Grants from Foreign Governments - Direct Payments	43 882 360	119 385 455	BELGIUM	-	-	-	-
			1320200	Grants from International Organizations	-	8 157 375	UNICEF	-	-	-	-
				Total Appropriations in Aid KShs	43 882 360	180 542 830		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	215,950,168	14,864,550		180,542,830	14,864,550	-	-
	061	0061		0061 Free Primary Education							
			2630200	Capital Grants to Government Agencies and other Levels of Government	-	1 827 894 800	AID	32 598 960	442 295 840	1 350 000 000	3 000 000
			3110200	Construction of Building	45 800 000	350 000 000	Various	-	-	250 000 000	100 000 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	463 150 324	3 478 218 875	IDA	135 200 000	1 360 000 000	-	1 683 018 875
				GROSS EXPENDITURE KShs	508 950 324	5 656 113 675		467 798 960	1 802 295 840	1 600 000 000	1 786 018 875
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	39 400 000	835 200 000	Various	-	-	-	-
			1320200	Grants from International Organizations	-	1 232 598 960	Various	-	-	-	-
				Total Appropriations in Aid KShs	39 400 000	2 067 798 960		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0061 KShs	469,550,324	3,588,314,715		467,798,960	1,802,295,840	1,600,000,000	1,786,018,875

VOTE D 31 MINISTRY OF EDUCATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	DESCRIPTION	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								ATA	Revenue	ATA	Revenue	
					KShs	KShs		KShs	KShs	KShs		
695	013	0108		314 Policy and Planning <i>Cont</i> 695 Directorate of Policy and Planning 0108 Secondary Education	KShs	KShs						
			2210700	Training Expenses	197 202 000	-	JAPAN	-	-	-	-	-
			3110200	Construction of Building	600 000 000	-	OPEC	-	-	-	-	-
				GROSS EXPENDITURE KShs	797 202 000	-		-	-	-	-	-
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	247 202 000	-	Various	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0108 KShs	550,000,000	-		-	-	-	-	-
				NET EXPENDITURE HEAD 695 KShs	1,235,500,492	3,603,179,265		648,341,790	1,817,160,390	1,600,000,000	1,786,018,875	
				NET EXPENDITURE SUB-VOTE 314 KShs	1,235,500,492	3,603,179,265		648,341,790	1,817,160,390	1,600,000,000	1,786,018,875	
				NET EXPENDITURE VOTE D 31 KShs	8,589,375,300	5,583,412,465		2,166,877,780	2,359,393,590	1,600,000,000	1,786,018,875	
				MINISTRY OF EDUCATION								

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008 for development expenditure of the Ministry of Information and Communication and Planning, Information and News Service and the Kenya News Agency, Rural Press, Film Production Department, Kenya Institute of Mass Communication, Information Communication Technology Board and Kenya Broadcasting Corporation

**Two billion, two hundred and forty million Kenya Shillings
(KShs. 2,240,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
320 General Administration and Planning	311,000,000	3,159,907,836	947,907,836	2,212,000,000	13,000,000	14,000,000
322 Information and News Services	2,000,000	10,000,000	-	10,000,000	12,000,000	14,000,000
323 Training	17,000,000	18,000,000	-	18,000,000	17,000,000	18,000,000
TOTAL EXPENDITURE FOR VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS	KShs. 330,000,000	3,187,907,836	947,907,836	2,240,000,000	42,000,000	46,000,000

VOTE D32 MINISTRY OF INFORMATION AND COMMUNICATIONS

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		320 General Administration and Planning				
287		287 Headquarters Administrative Services				
	2210600	Rentals of Produced Assets	3 500 000	-	-	-
	3110300	Refurbishment of Buildings	1,500 000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	2 000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	1 740,000 000	1 957,907,836	11 000,000	12,000,000
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	300 000 000	1 200 000 000	-	-
		Gross Expenditure KShs	2,047,000,000	3,157,907,836	11,000,000	12,000,000
		Appropriations in Aid				
	5120200	Foreign Borrowing - Direct Payments	1 740 000 000	947,907 836	-	-
		NET EXPENDITURE HEAD 287 ...KShs	307,000,000	2,210,000,000	11,000,000	12,000,000
713		713 Film Facilitation Services				
	2220200	Routine Maintenance - Other Assets	4,000 000	2,000 000	2,000,000	2,000 000
		NET EXPENDITURE HEAD 713 ...KShs	4,000,000	2,000,000	2,000,000	2,000,000
		NET EXPENDITURE SUB-VOTE 320 . KShs	311,000,000	2,212,000,000	13,000,000	14,000,000
		322 Information and News Services				
654		654 Provincial and District Information				
	3110200	Construction of Building	2 000 000	8 000 000	9,000,000	10,000,000
	3110300	Refurbishment of Buildings	-	2 000 000	3 000,000	4 000 000
		NET EXPENDITURE HEAD 654 ...KShs	2,000,000	10,000,000	12,000,000	14,000,000
		NET EXPENDITURE SUB-VOTE 322 ..KShs	2,000,000	10,000,000	12,000,000	14,000,000
		323 Training				
665		665 Kenya Institute of Mass Communication				
	2220200	Routine Maintenance - Other Assets	4 000 000	4 000,000	5,000,000	6,000,000
	3110200	Construction of Building	4 000 000	4,000,000	3 000 000	3,000,000
	3110300	Refurbishment of Buildings	4 000 000	6 000,000	6 000,000	6,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5 000 000	4 000 000	3 000,000	3,000,000
		NET EXPENDITURE HEAD 665 ...KShs	17,000,000	18,000,000	17,000,000	18,000,000
		NET EXPENDITURE SUB-VOTE 323 ..KShs	17,000,000	18,000,000	17,000,000	18,000,000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		TOTAL NET EXPENDITURE VOTE D 32 MINISTRY OF INFORMATION AND COMMUNICATIONS	330,000,000	2,240,000,000	42,000,000	46,000,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
287	000 0000		320 General Administration and Planning 287 Headquarters Administrative Services 0000 Headquarters	KShs.	KShs.		KShs.	KShs.	KShs.	
		2210600	Rentals of Produced Assets	3,500,000	-	GoK	-	-	-	
		3110300	Refurbishment of Buildings	1,500,000	-	GoK	-	-	-	
		3111000	Purchase of Office Furniture and General Equipment	2,000,000	-	GoK	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,740,000,000	1,957,907,836	Various	-	947,907,836	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	300,000,000	1,200,000,000	Various	-	-	1,200,000,000	
		5120200	GROSS EXPENDITURE ... KShs. Appropriations in Aid Foreign Borrowing - Direct Payments	2,047,000,000	3,157,907,836		-	947,907,836	1,200,000,000	
				1,740,000,000	947,907,836	CHINA	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000..KShs	307,000,000	2,210,000,000		-	947,907,836	1,200,000,000	
713	000 0000		713 Film Facilitation Services 0000 Headquarters	307,000,000	2,210,000,000		-	947,907,836	1,200,000,000	
		2220200	Routine Maintenance - Other Assets	4,000,000	2,000,000	GoK	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000..KShs	4,000,000	2,000,000		-	-	-	
			NET EXPENDITURE HEAD 713 ..KShs	4,000,000	2,000,000		-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III.1. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
				320 General Administration and Planning	KShs	KShs							
				NET EXPENDITURE SUB-VOTE 320	311,000,000	2,212,000,000						947,907,836	1,200,000,000
				322 Information and News Services									
654	000	0000		654 Provincial and District Information Headquarters									
			3110200	Construction of Building	2 000 000	8 000 000	GoK	-	-	-	-	-	-
			3110300	Refurbishment of Buildings		2 000 000	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	2,000,000	10,000,000							
				NET EXPENDITURE HEAD 654	2,000,000	10,000,000							
				NET EXPENDITURE SUB-VOTE 322	2,000,000	10,000,000							
				323 Training									
665	000	0000		665 Kenya Institute of Mass Communication Headquarters									
			2220200	Routine Maintenance - Other Assets	4 000,000	4 000 000	GoK	-	-	-	-	-	-
			3110200	Construction of Building	4 000 000	4 000 000	GoK	-	-	-	-	-	-
			3110300	Refurbishment of Buildings	4 000 000	6 000 000	GoK	-	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	5 000 000	4 000 000	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	17,000,000	18,000,000							
				NET EXPENDITURE HEAD 665	17,000,000	18,000,000							

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
				323 Training <i>Cont.</i>							
				NET EXPENDITURE SUB-VOTE 323 ..KShs	17,000,000	18,000,000		-	-	-	
				NET EXPENDITURE VOTE D 32 KShs	330,000,000	2,240,000,000		-	-	947,907,836	
				MINISTRY OF INFORMATION AND COMMUNICATIONS						1,200,000,000	

VOTE D34 KENYA ANTI-CORRUPTION COMMISSION

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
I ESTIMATE of the amount required in the year ending 30th June,2008, for the Kenya Anti - Corruption Commission for capital expenditure including general administration and planning						
One hundred million Kenya Shillings (KShs. 100,000,000)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
340 General Administration and Planning	-	100,000,000	-	100,000,000	150,000,000	160,000,000
TOTAL EXPENDITURE FOR VOTE D34						
KENYA ANTI-CORRUPTION COMMISSION KShs.	-	100,000,000	-	100,000,000	150,000,000	160,000,000

VOTE D34 KENYA ANTI-CORRUPTION COMMISSION

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECT ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the KENYA ANTI-CORRUPTION COMMISSION						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		340 General Administration and Planning	KShs	KShs	KShs	KShs
546		546 Kenya Anti-Corruption Commission				
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	100 000 000	150 000,000	160 000 000
		NET EXPENDITURE HEAD 546 . KShs	-	100,000,000	150,000,000	160,000,000
		NET EXPENDITURE SUB-VOTE 340 .KShs	-	100,000,000	150,000,000	160,000,000
		TOTAL NET EXPENDITURE VOTE D 34 KENYA ANTI-CORRUPTION COMMISSION KShs	-	100,000,000	150,000,000	160,000,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Forgoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
546		0000	2630200	340 General Administration and Planning 546 Kenya Anti-Corruption Commission 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	-	100 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	-	100,000,000		-	-	-	-
				NET EXPENDITURE HEAD 546 ..KShs	-	100,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 340 ..KShs	-	100,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 34 KShs	-	100,000,000		-	-	-	-
				KENYA ANTI-CORRUPTION COMMISSION							

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 for the Ministry of State for Special Programmes for capital expenditure including general administration and planning, flood mitigation, disaster mitigation programmes, arid lands resource management and National AIDS Control Council

**Three billion, and fifteen million, four hundred and fifty one thousand, three hundred and seventy five Kenya Shillings
(KShs. 3,015,451,375)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
350 General Administration and Planning	KShs 1,916,906,520	KShs 3,419,351,705	KShs 403,900,330	KShs 3,015,451,375	KShs 3,498,890,979	KShs 3,500,555,636
TOTAL EXPENDITURE FOR VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES	KShs. 1,916,906,520	3,419,351,705	403,900,330	3,015,451,375	3,498,890,979	3,500,555,636

VOTE D35 MINISTRY OF STATE FOR SPECIAL PROGRAMMES

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
283		350 General Administration and Planning	KShs	KShs	KShs	KShs
		283 Disaster Emergency Response Coordination				
	2640200	Emergency Relief and Refugee Assistance	519 162 177	265 280 330	265 280 330	265 280 330
	3110100	Purchase of Buildings	40 000 000	-	-	-
		Gross Expenditure KShs	559,162,177	265,280,330	265,280,330	265,280,330
		Appropriations in Aid				
	1320200	Grants from International Organizations	412 117 507	144 400 330	-	-
		Total Appropriations in Aid . . . KShs	412,117,507	144,400,330	-	-
		NET EXPENDITURE HEAD 283 KShs.	147,044,670	120,880,000	265,280,330	265,280,330
	298		298 Arid Resource Management Project			
2110200		Basic Wages - Temporary Employees	198 729 390	221 482 172	243 549 789	267 824 168
2210100		Utilities Supplies and Services	5 107 671	6 427 189	7 040 911	7 716 000
2210200		Communication Supplies and Services	17 172 788	20 689 330	22 687 663	24 885 828
2210300		Domestic Travel and Subsistence and Other Transportation Costs	49 023 310	83 822 410	91 904 651	100 795 112
2210500		Printing Advertising and Information Supplies and Services	11 254 340	16 870 068	18 552 575	20 403 330
2210600		Rentals of Produced Assets	6 823 258	5 993 064	6 592 370	7 251 607
2210700		Training Expenses	133 826 383	217 942 433	238 598 725	261 320 645
2210800		Hospitality Supplies and Services	2 191 510	2 293 510	2 522 861	2 775 147
2210900		Insurance Costs	5 371 000	4 640 000	5 104 000	5 614 400
2211000		Specialised Materials and Supplies	5 054 400	7 648 150	8 372 965	9 170 261
2211100		Office and General Supplies and Services	15 264 360	20 778 596	22 780 457	24 982 506
2211200		Fuel Oil and Lubricants	50 672 679	64 425 945	70 568 540	77 325 394
2211300		Other Operating Expenses	25 459 635	52 940 800	58 233 880	64 056 268
2220100		Routine Maintenance - Vehicles and Other Transport Equipment	59 586 221	69 009 560	75 504 513	82 648 966
2220200		Routine Maintenance - Other Assets	15 709 950	19 156 441	21 005 333	23 039 117
2640200		Emergency Relief and Refugee Assistance	172 563 659	184 325 000	202 463 500	222 415 850
2640500		Other Capital Grants and Transfers	197 000 000	122 000 000	133 200 000	145 520 000
3110200		Construction of Building	5 906 250	12 936 000	14 229 600	15 652 560
3110500		Construction and Civil Works	175 247 021	289 020 865	316 662 950	347 069 245
3110700		Purchase of Vehicles and Other Transport Equipment	100 000	152 000 000	3 300 000	3 630 000
3111000		Purchase of Office Furniture and General Equipment	56 485 585	8 178 401	8 996 238	9 895 862
3111100		Purchase of Specialised Plant Equipment and Machinery	65 578 180	131 065 661	143 542 228	157 266 450
3111300		Purchase of Certified Seeds Breeding Stock and Live Animals	100 000	315 000	346 500	381 150
		Gross Expenditure KShs	1,274,227,590	1,713,960,595	1,715,760,249	1,881,639,866
		Appropriations in Aid				
1320200		Grants from International Organizations	-	119 200 000	-	-
		NET EXPENDITURE HEAD 298 KShs.	1,274,227,590	1,594,760,595	1,715,760,249	1,881,639,866

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		350 General Administration and Planning	KShs.	KShs.	KShs.	KShs.
603		603 National Aids Council				
	2211300	Other Operating Expenses	200,000,000	11,200,000	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	327,335,000	-	-	-
	2640500	Other Capital Grants and Transfers	87,807,500	649,046,780	660,000,000	410,000,000
		Gross Expenditure KShs	615,142,500	660,246,780	660,000,000	410,000,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	200,000,000	75,500,000	-	-
		Total Appropriations in Aid KShs	200,000,000	75,500,000	-	-
		NET EXPENDITURE HEAD 603 ...KShs	415,142,500	584,746,780	660,000,000	410,000,000
770		770 Western Kenya Flood Mitigation Project				
	2110200	Basic Wages - Temporary Employees	-	34,236,000	37,659,600	41,425,560
	2110300	Personal Allowance - Paid as Part of Salary	-	2,376,000	2,613,600	2,874,960
	2210100	Utilities Supplies and Services	-	2,100,000	2,310,000	2,541,000
	2210200	Communication, Supplies and Services	-	9,250,000	10,175,000	11,192,500
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	48,000,000	52,800,000	58,080,000
	2210500	Printing, Advertising and Information Supplies and Services	-	12,280,000	13,508,000	14,858,800
	2210600	Rentals of Produced Assets	-	5,000,000	5,500,000	6,050,000
	2210700	Training Expenses	2,887,670	143,784,000	158,162,400	173,978,640
	2210800	Hospitality Supplies and Services	-	730,000	803,000	883,300
	2211000	Specialised Materials and Supplies	-	116,000	127,600	140,360
	2211100	Office and General Supplies and Services	56,000	11,600,000	12,760,000	14,036,000
	2211200	Fuel Oil and Lubricants	800,000	11,500,000	12,650,000	13,915,000
	2211300	Other Operating Expenses	36,153,670	129,412,000	142,353,200	156,588,520
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	9,500,000	10,450,000	11,495,000
	2220200	Routine Maintenance - Other Assets	-	10,240,000	11,264,000	12,390,400
	2640200	Emergency Relief and Refugee Assistance	20,613,200	-	-	-
	2640500	Other Capital Grants and Transfers	-	43,200,000	47,520,000	52,272,000
	3110500	Construction and Civil Works	-	151,200,000	166,320,000	182,952,000
	3110700	Purchase of Vehicles and Other Transport Equipment	-	81,000,000	89,100,000	98,010,000
	3111000	Purchase of Office Furniture and General Equipment	825,000	21,140,000	23,254,000	25,579,400
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	53,200,000	58,520,000	64,372,000
		Gross Expenditure KShs	63,085,540	779,864,000	857,850,400	943,635,440
		Appropriations in Aid				
	1320200	Grants from International Organizations	11,880,000	64,800,000	-	-
		Total Appropriations in Aid KShs	11,880,000	64,800,000	-	-
		NET EXPENDITURE HEAD 770 ...KShs	51,205,540	715,064,000	857,850,400	943,635,440

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		350 General Administration and Planning	KShs.	KShs.	KShs.	KShs.
771		771 Support to Emergency Preparedness				
	2110200	Basic Wages - Temporary Employees	2,923,200	-	-	-
	2210100	Utilities Supplies and Services	46,000	-	-	-
	2210200	Communication, Supplies and Services	750,000	-	-	-
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,773,520	-	-	-
	2211100	Office and General Supplies and Services	700,000	-	-	-
	2211200	Fuel Oil and Lubricants	1,859,000	-	-	-
	2211300	Other Operating Expenses	100,000	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,824,500	-	-	-
	2220200	Routine Maintenance - Other Assets	610,000	-	-	-
	3110500	Construction and Civil Works	15,800,000	-	-	-
	3111000	Purchase of Office Furniture and General Equipment	300,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2,600,000	-	-	-
		NET EXPENDITURE HEAD 771 ...KShs	29,286,220	-	-	-
		NET EXPENDITURE SUB-VOTE 350 ..KShs	1,916,906,520	3,015,451,375	3,498,890,979	3,500,555,636
		TOTAL NET EXPENDITURE VOTE D 35				
		MINISTRY OF STATE FOR SPECIAL PROGRAMMES	1,916,906,520	3,015,451,375	3,498,890,979	3,500,555,636

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
283	000	0000		350 General Administration and Planning <i>Cont.</i> 283 Disaster Emergency Response Coordination 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2640200	Emergency Relief and Refugee Assistance	40 800 000	-	Various	-	-	-	-
			3110100	Purchase of Buildings	40 000 000	-	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	80 800 000	-		-	-	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	40,800 000	-	Various	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	40,000,000	-		-	-	-	-
	029	0029		0029 Drought Management Initiative							
			2640200	Emergency Relief and Refugee Assistance	225 000 000	34 582 740	EDF/FFC	34 582 740	-	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	225,000 000	34 582 740	EDF/FFC	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0029..KShs	-	-		34,582,740	-	-	-
	001	0073		0073 Support to Pastoral Development							
			2640200	Emergency Relief and Refugee Assistance	8 192 940	10 000 000	OXI AM	-	10,000,000	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
283	001	0073		350 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs	
				283 Disaster Emergency Response Coordination								
				0073 Support to Pastoral Development								
				NET EXPENDITURE SUB-HEAD 0073..kShs	8,192,940	10,000,000		-	10,000,000	-	-	
				002 0074	0074 Conflict Management							
				2640200	Emergency Relief and Refugee Assistance	10,700,000	10,380,000	ONIAM	-	10,380,000	-	-
				NET EXPENDITURE SUB-HEAD 0074 kShs	10,700,000	10,380,000		-	10,380,000	-	-	
				020 0075	0075 Disaster Mitigation Programmes							
				2640200	Emergency Relief and Refugee Assistance	19,478,800	20,500,000	Various	-	19,000,000	-	-
				1320200	Appropriations in Aid Grants from International Organizations	12,618,700	-	UNICEF	-	-	-	-
NET EXPENDITURE SUB-HEAD 0075 kShs	6,860,100	20,500,000		-	19,000,000	-	-					
011 0077	0077 Community Development Programmes											
2640200	Emergency Relief and Refugee Assistance	13,264,400	61,000,000	Various	1,000,000	48,000,000	-	-				

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
283	011	0077	1320200	350 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs	
				283 Disaster Emergency Response Coordination								
				0077 Community Development Programmes								
					Appropriations in Aid							
					Grants from International Organizations	7 064 400	1 000 000	UNDP	-	-	-	-
					NET EXPENDITURE SUB-HEAD 0077..kShs	6,200,000	60,000,000		1,000,000	48,000,000	-	-
		019	0083	2640200	0083 Violence Reduction In Pastoralist Areas							
					Emergency Relief and Refugee Assistance	7 000 000	-	UNDP	-	-	-	-
				Appropriations in Aid								
				Grants from International Organizations	5 000 000	-	UNDP	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0083 .kShs	2,000,000	-		-	-	-	-	
	003	0092	2640200	0092 Disaster Preparedness and Response								
				Emergency Relief and Refugee Assistance	152 213 345	128 817 590	Various	108 817 590	-	-	-	
				Appropriations in Aid								
				Grants from International Organizations	113 481 128	108 817 590	WFP	-	-	-	-	

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
283	003	0092		350 General Administration and Planning									
				283 Disaster Emergency Response Coordination									
				0092 Disaster Preparedness and Response									
					NET EXPENDITURE SUB-HEAD 0092..KShs	38,732,217	20,000,000			108,817,590	-	-	-
	028	0095		0095 Dispute Resolution Initiatives									
			2640200	Emergency Relief and Refugee Assistance		19,321,313	-	Various	-	-	-	-	-
			1320200	Appropriations in Aid Grants from International Organizations		716,100	-	UNDP	-	-	-	-	-
					NET EXPENDITURE SUB-HEAD 0095..KShs	18,605,213	-			-	-	-	
	022	0104		0104 Disaster Risk Reduction									
			2640200	Emergency Relief and Refugee Assistance		23,191,379	-	UNDP	-	-	-	-	-
			1320200	Appropriations in Aid Grants from International Organizations		7,437,179	-	UNDP	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0104..KShs	15,754,200	-			-	-	-	-	-
			NET EXPENDITURE HEAD 283 ..KShs	147,044,670	120,880,000			144,400,330	87,380,000	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
298	000	0000		350 General Administration and Planning 298 Arid Resource Management Project 0000 Headquarters	KShs	KShs					
			2110200	Basic Wages - Temporary Employees	178,878,790	195,045,972	Various	-	-	-	78 018 389
			2210100	Utilities Supplies and Services	1,026,370	322,480	Various	-	-	-	111,200
			2210200	Communication, Supplies and Services	5,494,944	4 942,000	Various	-	-	-	1 772 000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6 700,000	28,452 760	Various	-	-	-	11,321 104
			2210500	Printing, Advertising and Information Supplies and Services	10,310,000	15 416,760	Various	-	-	-	5 324 400
			2210600	Rentals of Produced Assets	6 421,258	5 481 504	Various	-	-	-	2 088 192
			2210700	Training Expenses	17,801,650	43 000,000	IDA	-	-	-	40 000,000
			2210800	Hospitality Supplies and Services	230 000	230,000	Various	-	-	-	92 000
			2210900	Insurance Costs	5,371,000	4 640 000	Various	-	-	-	1 600,000
			2211000	Specialised Materials and Supplies	2,741,000	5,139,200	Various	-	-	-	4 548 000
			2211100	Office and General Supplies and Services	4,673,000	4 182,900	Various	-	-	-	1,527 600
			2211200	Fuel Oil and Lubricants	4 000,000	6,000,000	Various	-	-	-	4 800,000
			2211300	Other Operating Expenses	23,834,835	51,000,000	Various	-	-	-	50,700,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	4,640,000	Various	-	-	-	3 200,000
			2220200	Routine Maintenance - Other Assets	4,545,000	4,125,000	Various	-	-	-	1,600,000
			2640200	Emergency Relief and Refugee Assistance	107 883,659	105 000,000	Various	-	-	-	100,000,000
			3110200	Construction of Building	5,906,250	8,736 000	Various	-	-	-	7 488 000
			3110700	Purchase of Vehicles and Other Transport Equipment	-	152,000,000	IDA	-	-	119,200,000	32,800,000

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
298	000	0000		350 General Administration and Planning 298 Arid Resource Management Project 0000 Headquarters	KShs	KShs	.				
			3111000	Purchase of Office Furniture and General Equipment	53 261 560	4 375 500	Various	-	-	-	3 789 000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	840 000	14 595 000	Various	-	-	-	12 510 000
				GROSS EXPENDITURE KShs	445 119 316	657 325 076		-	-	119 200 000	363 289 885
			1320200	Appropriations in Aid Grants from International Organizations	-	119 200 000	IDA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	445,119,316	538,125,076		-	-	119,200,000	363,289,885
		2110		2110 Nyeri North District							
			2110200	Basic Wages - Temporary Employees	806 400	806 400	Various	-	-	-	322 560
			2210100	Utilities Supplies and Services	84 000	97 440	Various	-	-	-	33 600
			2210200	Communication Supplies and Services	430 000	580 720	Various	-	-	-	200 800
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	1 000 000	1 000 000	Various	-	-	-	400 000
			2210500	Printing Advertising and Information Supplies and Services	28 560	28 560	Various	-	-	-	11 424
			2210700	Training Expenses	3 150 000	3 675 000	Various	-	-	-	3 500 000
			2210800	Hospitality Supplies and Services	70 000	70 000	Various	-	-	-	28 000
			2211100	Office and General Supplies and Services	277 000	302 300	Various	-	-	-	110 800
			2211200	Fuel Oil and Lubricants	1 200 000	1 200 000	Various	-	-	-	960 000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
298		2110		350 General Administration and Planning										
				298 Arid Resource Management Project										
				2110 Nyeri North District										
			2211300	Other Operating Expenses	10 800	10 800	Various	-	-	-	-	4 320		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	696 000	807 360	Various	-	-	-	-	556 800		
			2220200	Routine Maintenance - Other Assets	665 000	680 750	Various	-	-	-	-	266 000		
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 940 000	Various	-	-	-	-	2 940 000		
			3110200	Construction of Building	-	4 200 000	Various	-	-	-	-	3 600 000		
			3110500	Construction and Civil Works	10 227 000	12 339 180	Various	-	-	-	-	10 576 440		
			3111000	Purchase of Office Furniture and General Equipment	-	840 725	Various	-	-	-	-	720 621		
3111100	Purchase of Specialised Plant Equipment and Machinery	273 000	409 500	Various	-	-	-	-	351 000					
			NET EXPENDITURE SUB-HEAD 2110..KShs	21,857,760	29,988,735		-	-	-	-	24,582,365			
	310	3010		3010 Kilifi District										
			2110200	Basic Wages - Temporary Employees	-	604 800	Various	-	-	-	-	241 920		
			2210100	Utilities Supplies and Services	-	230 376	Various	-	-	-	-	79 440		
			2210200	Communication Supplies and Services	-	422 430	Various	-	-	-	-	146 700		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	669 750	Various	-	-	-	-	267 900		
			2210500	Printing, Advertising and Information Supplies and Services	-	35 640	Various	-	-	-	-	14 256		
			2210700	Training Expenses	-	3 323,408	Various	-	-	-	-	3 165 150		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
298				350 General Administration and Planning	KShs	KShs						
				298 Arid Resource Management Project								
	310	3010		3010 Kilifi District								
			2211100	Office and General Supplies and Services	-	668,378	Various	-	-	-	-	245,010
			2211200	Fuel Oil and Lubricants	-	750 000	Various	-	-	-	-	600 000
			2211300	Other Operating Expenses	-	37 500	Various	-	-	-	-	15 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827,544	Various	-	-	-	-	570 720
			2220200	Routine Maintenance - Other Assets	-	383 063	Various	-	-	-	-	148 500
			2640200	Emergency Relief and Refugee Assistance	-	2 800 000	IDA	-	-	-	-	2 800 000
			3110500	Construction and Civil Works	-	9 104 472	Various	-	-	-	-	7 803 833
			3111000	Purchase of Office Furniture and General Equipment	-	179 156	Various	-	-	-	-	153 562
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 984,500	Various	-	-	-	-	1 701 000
				NET EXPENDITURE SUB-HEAD 3010 .KShs	-	22,021,017		-	-	-	-	17,952,991
	320	3030		3030 Kwale District								
			2110200	Basic Wages - Temporary Employees	-	604 800	Various	-	-	-	-	241 920
			2210100	Utilities Supplies and Services	-	230 376	Various	-	-	-	-	79 440
			2210200	Communication, Supplies and Services	-	422 430	Various	-	-	-	-	146 700
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	669 750	Various	-	-	-	-	267 900
			2210500	Printing, Advertising and Information Supplies and Services	-	35,640	Various	-	-	-	-	14 256

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
				350 General Administration and Planning							
				298 Arid Resource Management Project							
				3030 Kwale District							
			2210700	Training Expenses	-	3,323,408	Various	-	-	-	3 165 150
			2211100	Office and General Supplies and Services	-	668 378	Various	-	-	-	245,010
			2211200	Fuel Oil and Lubricants	-	750 000	Various	-	-	-	600 000
			2211300	Other Operating Expenses	-	37,500	Various	-	-	-	15 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827 544	Various	-	-	-	570,720
			2220200	Routine Maintenance - Other Assets	-	383 063	Various	-	-	-	148,500
			2640200	Emergency Relief and Refugee Assistance	-	2 800 000	IDA	-	-	-	2 800,000
			3110500	Construction and Civil Works	-	9 104,472	Various	-	-	-	7 803,833
			3111000	Purchase of Office Furniture and General Equipment	-	179 156	Various	-	-	-	153 562
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 984 500	Various	-	-	-	1 701,000
				NET EXPENDITURE SUB-HEAD 3030..KShs	-	22,021,017		-	-	-	17,952,991
				3050 Lamu District							
			2110200	Basic Wages - Temporary Employees	-	604 800	Various	-	-	-	241,920
			2210100	Utilities Supplies and Services	-	230,376	Various	-	-	-	79,440
			2210200	Communication, Supplies and Services	-	422 430	Various	-	-	-	146 700
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	669 750	Various	-	-	-	267,900

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A / A	Revenue	A / A	Revenue			
298	330	3050		350 General Administration and Planning										
				298 Arid Resource Management Project										
				3050 Lamu District										
			2210500	Printing Advertising and Information Supplies and Services	-	35 640	Various	-	-	-	-	14 256		
			2210700	Training Expenses	-	3 323 408	Various	-	-	-	-	3 165 150		
			2211100	Office and General Supplies and Services	-	668 378	Various	-	-	-	-	245 010		
			2211200	Fuel Oil and Lubricants	-	750 000	Various	-	-	-	-	600 000		
			2211300	Other Operating Expenses	-	37 500	Various	-	-	-	-	15 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827 544	Various	-	-	-	-	570 720		
			2220200	Routine Maintenance - Other Assets	-	383 063	Various	-	-	-	-	148 500		
			2640200	Emergency Relief and Refugee Assistance	-	2 800 000	IDA	-	-	-	-	2 800 000		
			3110500	Construction and Civil Works	-	9 104 472	Various	-	-	-	-	7 803 833		
			3111000	Purchase of Office Furniture and General Equipment	-	179 155	Various	-	-	-	-	153 562		
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	1 984 500	Various	-	-	-	-	1 701 000		
			NET EXPENDITURE SUB-HEAD 3050..KShs	-	22,021,016		-	-	-	17,952,991				
	350	3090		3090 Taita-Taveta District										
			2110200	Basic Wages - Temporary Employees	-	604 800	Various	-	-	-	241 920			
			2210100	Utilities Supplies and Services	-	230 376	Various	-	-	-	79 440			
			2210200	Communication Supplies and Services	-	422 430	Various	-	-	-	146 700			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	IIII	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	Internal Receipts 2007/2008						
								Grants		Loans				
								AIA	Revenue	AIA	Revenue			
298	350	3090		350 General Administration and Planning	KShs	KShs								
				298 Arid Resource Management Project										
				3090 Taita-Taveta District										
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	669 750	Various	-	-	-	-	-	267 900	
			2210500	Printing Advertising and Information Supplies and Services	-	35 640	Various	-	-	-	-	-	14 256	
			2210700	Training Expenses	-	3 323 408	Various	-	-	-	-	-	3 165 150	
			2211100	Office and General Supplies and Services	-	668 378	Various	-	-	-	-	-	245 010	
			2211200	Fuel Oil and Lubricants	-	750 000	Various	-	-	-	-	-	600 000	
			2211300	Other Operating Expenses	-	37 500	Various	-	-	-	-	-	15 000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827 544	Various	-	-	-	-	-	570 720	
			2220200	Routine Maintenance - Other Assets	-	383 063	Various	-	-	-	-	-	148 500	
			2640200	Emergency Relief and Refugee Assistance	-	2 800 000	IDA	-	-	-	-	-	2 800 000	
			3110500	Construction and Civil Works	-	9 104 472	Various	-	-	-	-	-	7 803 833	
			3111000	Purchase of Office Furniture and General Equipment	-	179 155	Various	-	-	-	-	-	153 562	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1 984 500	Various	-	-	-	-	-	1 701 000	
			NET EXPENDITURE SUB-HEAD 3090	KShs	-	22,021,016		-	-	-	17,952,991			
	360	3110		3110 Tana RIVER District										
			2110200	Basic Wages - Temporary Employees	1 356 000	1 656 000	Various	-	-	-	-	662 400		
			2210100	Utilities Supplies and Services	535 642	792 744	Various	-	-	-	-	273 360		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
								KShs	KShs	KShs	KShs				
298	360	3110		350 General Administration and Planning											
				298 Arid Resource Management Project											
				3110 Tana River District											
			2210200	Communication, Supplies and Services	625,520	842,000	Various	-	-	-	292,000				
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,600,000	3,407,200	Various	-	-	-	1,362,880				
			2210500	Printing, Advertising and Information Supplies and Services	30,000	30,000	Various	-	-	-	12,000				
			2210700	Training Expenses	7,350,000	11,025,000	Various	-	-	-	10,500,000				
			2210800	Hospitality Supplies and Services	70,000	100,000	Various	-	-	-	40,000				
			2211100	Office and General Supplies and Services	638,060	710,000	Various	-	-	-	260,000				
			2211200	Fuel Oil and Lubricants	3,271,640	3,852,040	Various	-	-	-	3,081,632				
			2211300	Other Operating Expenses	200,000	200,000	Various	-	-	-	80,000				
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,487,040	4,048,493	Various	-	-	-	2,792,064				
			2220200	Routine Maintenance - Other Assets	720,000	720,000	Various	-	-	-	280,000				
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	2,800,000				
			2640500	Other Capital Grants and Transfers	18,000,000	10,000,000	IDA	-	-	-	10,000,000				
			3110500	Construction and Civil Works	5,776,050	13,020,000	Various	-	-	-	11,160,000				
			3111000	Purchase of Office Furniture and General Equipment	420,000	73,500	Various	-	-	-	63,000				
3111100	Purchase of Specialised Plant Equipment and Machinery	5,773,950	4,019,400	Various	-	-	-	3,445,200							
NET EXPENDITURE SUB-HEAD 3110. KShs					52,793,902	57,296,377		-	-	-	47,104,536				

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
298	370	3150		350 General Administration and Planning 298 Arid Resource Management Project 3150 Malindi District							
			2110200	Basic Wages - Temporary Employees	-	604,800	Various	-	-	-	241 920
			2210100	Utilities Supplies and Services	-	230,376	Various	-	-	-	79 440
			2210200	Communication Supplies and Services	-	422,430	Various	-	-	-	146 700
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	669 750	Various	-	-	-	267,900
			2210500	Printing, Advertising and Information Supplies and Services	-	35,640	Various	-	-	-	14,256
			2210700	Training Expenses	-	3,323,408	Various	-	-	-	3 165 150
			2211100	Office and General Supplies and Services	-	668 378	Various	-	-	-	245,010
			2211200	Fuel Oil and Lubricants	-	750,000	Various	-	-	-	600 000
			2211300	Other Operating Expenses	-	37,500	Various	-	-	-	15 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827,544	Various	-	-	-	570 720
			2220200	Routine Maintenance - Other Assets	-	383 063	Various	-	-	-	148,500
			2640200	Emergency Relief and Refugee Assistance	-	2,800,000	IDA	-	-	-	2 800,000
			3110500	Construction and Civil Works	-	9,104 472	Various	-	-	-	7 803,833
			3111000	Purchase of Office Furniture and General Equipment	-	179,155	Various	-	-	-	153 562
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,984 500	Various	-	-	-	1,701,000
				NET EXPENDITURE SUB-HEAD 3150..KShs	-	22,021,016		-	-	-	17,952,991

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008													
III. Details of the Foregoing													
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs	KShs	KShs		
298	415	4030		350 General Administration and Planning									
				298 Arid Resource Management Project									
				4030 Mbeere District									
			2110200	Basic Wages - Temporary Employees	604 800	604 800	Various	-	-	-	241 920		
			2210100	Utilities Supplies and Services	63 824	81 200	Various	-	-	-	28 000		
			2210200	Communication Supplies and Services	330 944	356 000	Various	-	-	-	123 200		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 013 760	1 765 000	Various	-	-	-	706 000		
			2210500	Printing, Advertising and Information Supplies and Services	25 000	25 000	Various	-	-	-	10 000		
			2210700	Training Expenses	3 150 000	5,934,075	Various	-	-	-	5 651 500		
			2210800	Hospitality Supplies and Services	70 000	80 000	Various	-	-	-	32,000		
			2211100	Office and General Supplies and Services	679 500	691 100	Various	-	-	-	252 400		
			2211200	Fuel Oil and Lubricants	1,056 240	1 146 000	Various	-	-	-	916 800		
			2211300	Other Operating Expenses	10 000	10,000	Various	-	-	-	4 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	968 832	1,044 000	Various	-	-	-	720 000		
			2220200	Routine Maintenance - Other Assets	307 500	410 000	Various	-	-	-	160 000		
			2640200	Emergency Relief and Refugee Assistance	2,940 000	2 800 000	Various	-	-	-	2 800 000		
			3110500	Construction and Civil Works	7 875 000	14 175 000	Various	-	-	-	12 150 000		
3111000	Purchase of Office Furniture and General Equipment	220 500	126 000	Various	-	-	-	108 000					
3111100	Purchase of Specialised Plant Equipment and Machinery	2 625 000	4 725 000	Various	-	-	-	4 050 000					

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
298				350 General Administration and Planning	KShs	KShs						
	415	4030		298 Arid Resource Management Project								
				4030 Mbeere District								
				NET EXPENDITURE SUB-HEAD 4030 KShs	21,940,900	33,973,175		-	-	-	-	27,953,820
	450	4050		4050 Marsabit District								
			2110200	Basic Wages - Temporary Employees	1 475 200	907 000	Various	-	-	-	-	362 800
			2210100	Utilities Supplies and Services	45 472	45 472	Various	-	-	-	-	15 680
			2210200	Communication, Supplies and Services	346 400	706 000	Various	-	-	-	-	244 000
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2 850 000	3 603,000	Various	-	-	-	-	1 441 200
			2210500	Printing Advertising and Information Supplies and Services	28,000	28 000	Various	-	-	-	-	11 200
			2210700	Training Expenses	7 350 000	11 025,000	Various	-	-	-	-	10 500 000
			2210800	Hospitality Supplies and Services	70 000	-	Various	-	-	-	-	-
			2211100	Office and General Supplies and Services	453 500	1 097 000	Various	-	-	-	-	400 000
			2211200	Fuel Oil and Lubricants	3 564,600	4 500 000	Various	-	-	-	-	3 600 000
			2211300	Other Operating Expenses	25 000	25,000	Various	-	-	-	-	10 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,036 800	4 988 000	Various	-	-	-	-	3 440 000
			2220200	Routine Maintenance - Other Assets	458 700	567,500	Various	-	-	-	-	220 000
			2640200	Emergency Relief and Refugee Assistance	2 940,000	2 800 000	Various	-	-	-	-	2,800,000
			2640500	Other Capital Grants and Transfers	18 000 000	12,000,000	IDA	-	-	-	-	12 000 000
			3110500	Construction and Civil Works	8 752 170	12 600 000	Various	-	-	-	-	10 800 000
			3111000	Purchase of Office Furniture and General Equipment	110 250	73 500	Various	-	-	-	-	63 000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
								KShs	KShs	KShs	KShs			
298	450	4050		350 General Administration and Planning										
				298 Arid Resource Management Project										
				4050 Marsabit District										
			3111100	Purchase of Specialised Plant, Equipment and Machinery	2 797 830	6 079,500	Various	-	-	-	5,211,000			
				NET EXPENDITURE SUB-HEAD 4050..KShs	53,303,922	61,044,972		-	-	-	51,118,800			
				4070 Moyale District										
			2110200	Basic Wages - Temporary Employees	700,000	700,000	Various	-	-	-	280,000			
			2210100	Utilities Supplies and Services	16,147	16,147	Various	-	-	-	5 568			
			2210200	Communication, Supplies and Services	974,332	974 332	Various	-	-	-	336 280			
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2 300 000	2 800,000	Various	-	-	-	1,120 000			
2210500	Printing, Advertising and Information Supplies and Services	45 000	36 600	Various	-	-	-	14,640						
2210700	Training Expenses	7,350 000	7 350,000	Various	-	-	-	7 000 000						
2210800	Hospitality Supplies and Services	85,000	-	Various	-	-	-	-						
2211100	Office and General Supplies and Services	280 200	285 200	Various	-	-	-	104 800						
2211200	Fuel Oil and Lubricants	3,412 800	3,700,000	Various	-	-	-	2 960 000						
2211300	Other Operating Expenses	5,000	10,000	Various	-	-	-	4 000						
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,121,792	3 759 328	Various	-	-	-	2 592,640						
2220200	Routine Maintenance - Other Assets	475,600	591,600	Various	-	-	-	232,000						
2640200	Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	2 800,000						
2640500	Other Capital Grants and Transfers	18,000 000	10,000,000	IDA	-	-	-	10 000 000						

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
298	455	4070		350. General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs		
				298 Arid Resource Management Project									
				4070 Moyale District									
			3110500	Construction and Civil Works	6 478,500	9 628 500	Various	-	-	-	8 253 000		
			3111000	Purchase of Office Furniture and General Equipment	121 800	157 500	Various	-	-	-	135 000		
			3111100	Purchase of Specialised Plant Equipment and Machinery	5 071 500	7,612,500	Various	-	-	-	6 525 000		
				NET EXPENDITURE SUB-HEAD 4070 .KShs	51,377,671	50,421,707		-	-	-	42,362,928		
		420	4090		4090 Isiolo District								
				2110200	Basic Wages - Temporary Employees	756 000	756 000	Various	-	-	-	302 400	
				2210100	Utilities Supplies and Services	29,000	29 000	Various	-	-	-	10 000	
				2210200	Communication Supplies and Services	832 360	832 360	Various	-	-	-	288 400	
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	4 561 200	3 500 000	Various	-	-	-	1 400 000	
				2210500	Printing , Advertising and Information Supplies and Services	30 000	60 000	Various	-	-	-	24 000	
			2210700	Training Expenses	7 350 000	10 916 389	Various	-	-	-	10 396 561		
			2210800	Hospitality Supplies and Services	70,000	-	Various	-	-	-	-		
			2211100	Office and General Supplies and Services	415,000	435,000	Various	-	-	-	160 000		
			2211200	Fuel Oil and Lubricants	3 219 999	3,450 000	Various	-	-	-	2 760 000		
			2211300	Other Operating Expenses	60,000	60,000	Various	-	-	-	24,000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7 725 600	4 988 000	Various	-	-	-	3 440 000		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
298	420	4090		350 General Administration and Planning										
				298 Arid Resource Management Project										
				4090 Isiolo District										
			2220200	Routine Maintenance - Other Assets	442 550	442 550	Various	-	-	-	172 400			
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 800 000	Various	-	-	-	2 800 000			
			2640500	Other Capital Grants and Transfers	18 000 000	12 000 000	IDA	-	-	-	12 000 000			
		3110500	Construction and Civil Works	7 562 566	11 602 500	Various	-	-	-	9 945 000				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3 987 434	6 633,374	Various	-	-	-	5 685 749				
			NET EXPENDITURE SUB-HEAD 4090..kShs	57,981,709	58,505,173							49,408,510		
		430	4110		4110 Kitui District									
				2110200	Basic Wages - Temporary Employees	604 800	604 800	Various	-	-	-	241 920		
				2210100	Utilities Supplies and Services	208 800	230 376	Various	-	-	-	79 440		
	2210200			Communication Supplies and Services	489 000	422 430	Various	-	-	-	146,700			
	2210300			Domestic Travel and Subsistence, and Other Transportation Costs	893 000	669 750	Various	-	-	-	267 900			
	2210500			Printing, Advertising and Information Supplies and Services	47 520	35 640	Various	-	-	-	14,256			
	2210700	Training Expenses	3 150 000	3 323 408	Various	-	-	-	3 165 150					
	2210800	Hospitality Supplies and Services	70 000	-	Various	-	-	-	-					
	2211100	Office and General Supplies and Services	816 700	668 378	Various	-	-	-	245 010					
	2211200	Fuel Oil and Lubricants	629 280	471 960	Various	-	-	-	377,568					
	2211300	Other Operating Expenses	50 000	37 500	Various	-	-	-	15 000					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
298	430	4110		350 General Administration and Planning											
				298 Arid Resource Management Project											
				4110 Kitui District											
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	951 200	827 544	Various	-	-	-	-	570 720			
			2220200	Routine Maintenance - Other Assets	495 000	383 063	Various	-	-	-	-	148 500			
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 940 000	Various	-	-	-	-	2 940 000			
			3110500	Construction and Civil Works	8,610 000	9 104 472	Various	-	-	-	-	7 803 833			
			3111000	Purchase of Office Furniture and General Equipment	170 625	179 155	Various	-	-	-	-	153 562			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	1 890,000	1 984 500	Various	-	-	-	-	1 701 000			
				NET EXPENDITURE SUB-HEAD 4110..KShs	22,015,925	21,882,976								17,870,559	
				495	4170		4170 Mwingi District								
				2110200	Basic Wages - Temporary Employees	756,000	756 000	Various	-	-	-	-	302 400		
				2210100	Utilities Supplies and Services	90,480	101 616	Various	-	-	-	-	35,040		
				2210200	Communication, Supplies and Services	239,000	288,400	Various	-	-	-	-	100 000		
	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1 000,000	1 200,000	Various	-	-	-	-	480 000					
	2210500	Printing, Advertising and Information Supplies and Services	108,560	182 800	Various	-	-	-	-	73,120					
	2210700	Training Expenses	3,150 000	3 150,000	Various	-	-	-	-	3 000 000					
	2210800	Hospitality Supplies and Services	18,000	50 000	Various	-	-	-	-	20,000					
	2211000	Specialised Materials and Supplies	20 000	23,200	Various	-	-	-	-	8,000					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
298	495	4170		350 General Administration and Planning										
				298 Arid Resource Management Project										
				4170 Mwingi District										
			2211100	Office and General Supplies and Services	407,400	514 000	Various	-	-	-	188 000			
			2211200	Fuel Oil and Lubricants	901 000	901,000	Various	-	-	-	720 800			
			2211300	Other Operating Expenses	20 000	20,000	Various	-	-	-	8 000			
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	754 000	928,000	Various	-	-	-	640 000			
			2220200	Routine Maintenance - Other Assets	357 500	410 000	Various	-	-	-	160 000			
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 935 000	Various	-	-	-	2,935,000			
			3110500	Construction and Civil Works	6 825 000	7,166,250	Various	-	-	-	6 142,500			
			3110700	Purchase of Vehicles and Other Transport Equipment	100 000	-	Various	-	-	-	-			
			3111000	Purchase of Office Furniture and General Equipment	-	52,500	Various	-	-	-	45 000			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3 402,000	5 953 500	Various	-	-	-	5 103,000			
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	100 000	315,000	Various	-	-	-	270 000			
			NET EXPENDITURE SUB-HEAD 4170 .KShs	21,188,940	24,947,266		-	-	-	20,230,860				
	470	4230		4230 Makueni District										
			2110200	Basic Wages - Temporary Employees	604 800	604,800	Various	-	-	-	241 920			
			2210100	Utilities Supplies and Services	60,320	60 320	Various	-	-	-	20,800			
			2210200	Communication, Supplies and Services	326 600	326,600	Various	-	-	-	114 000			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
298				350 General Administration and Planning	KShs	KShs						
	470	4230		298 Arid Resource Management Project								
				4230 Makueni District								
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	788,400	788,400	Various	-	-	-	-	315,360
			2210500	Printing, Advertising and Information Supplies and Services	25,000	25,000	Various	-	-	-	-	10,000
			2210700	Training Expenses	3,150,000	3,150,000	Various	-	-	-	-	3,000,000
			2210800	Hospitality Supplies and Services	70,000	70,000	Various	-	-	-	-	28,000
			2211100	Office and General Supplies and Services	515,000	515,000	Various	-	-	-	-	190,000
			2211200	Fuel Oil and Lubricants	650,000	650,000	Various	-	-	-	-	520,000
			2211300	Other Operating Expenses	50,000	50,000	Various	-	-	-	-	20,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	696,000	696,000	Various	-	-	-	-	480,000
			2220200	Routine Maintenance - Other Assets	495,000	495,000	Various	-	-	-	-	192,000
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	-	2,800,000
			3110500	Construction and Civil Works	7,489,535	15,682,891	Various	-	-	-	-	13,442,478
			3111000	Purchase of Office Furniture and General Equipment	105,000	105,000	Various	-	-	-	-	90,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3,010,466	4,028,430	Various	-	-	-	-	3,452,940
				NET EXPENDITURE SUB-HEAD 4230..KShs	20,976,121	30,047,441		-	-	-	-	24,917,498

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
				350 General Administration and Planning								
				298 Arid Resource Management Project								
		4290		4290 Igembe District								
			2110200	Basic Wages - Temporary Employees	-	604,800	Various	-	-	-	-	241,920
			2210100	Utilities Supplies and Services	-	230,376	Various	-	-	-	-	79,440
			2210200	Communication, Supplies and Services	-	422,430	Various	-	-	-	-	146,700
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	669,750	Various	-	-	-	-	267,900
			2210500	Printing, Advertising and Information Supplies and Services	-	35,640	Various	-	-	-	-	14,256
			2210700	Training Expenses	-	3,323,408	Various	-	-	-	-	3,165,150
			2211100	Office and General Supplies and Services	-	668,378	Various	-	-	-	-	245,010
			2211200	Fuel Oil and Lubricants	-	750,000	Various	-	-	-	-	600,000
			2211300	Other Operating Expenses	-	37,500	Various	-	-	-	-	15,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	827,544	Various	-	-	-	-	570,720
			2220200	Routine Maintenance - Other Assets	-	383,063	Various	-	-	-	-	148,500
			2640200	Emergency Relief and Refugee Assistance	-	2,800,000	IIDA	-	-	-	-	2,800,000
			3110500	Construction and Civil Works	-	9,104,472	Various	-	-	-	-	7,803,833
			3111000	Purchase of Office Furniture and General Equipment	-	179,156	Various	-	-	-	-	153,562
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	1,984,500	Various	-	-	-	-	1,701,000
				NET EXPENDITURE SUB-HEAD 4290..KShs	-	22,021,017		-	-	-	-	17,952,991

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
298	485	4390		350 General Administration and Planning <i>Cont.</i> 298 Arid Resource Management Project 4390 Tharaka District	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	504,000	576,000	Various	-	-	-	230,400
			2210100	Utilities Supplies and Services	417,600	600,880	Various	-	-	-	207,200
			2210200	Communication, Supplies and Services	729,920	900,000	Various	-	-	-	312,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	700,000	900,000	Various	-	-	-	360,000
			2210500	Printing, Advertising and Information Supplies and Services	23,000	30,000	Various	-	-	-	12,000
			2210600	Rentals of Produced Assets	12,000	12,600	Various	-	-	-	4,800
			2210700	Training Expenses	3,150,000	3,150,000	Various	-	-	-	3,000,000
			2210800	Hospitality Supplies and Services	70,000	260,000	Various	-	-	-	212,000
			2211000	Specialised Materials and Supplies	-	348,000	Various	-	-	-	120,000
			2211100	Office and General Supplies and Services	370,000	490,000	Various	-	-	-	180,000
			2211200	Fuel Oil and Lubricants	556,000	1,150,000	Various	-	-	-	920,000
			2211300	Other Operating Expenses	50,000	50,000	Various	-	-	-	20,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	464,000	928,000	Various	-	-	-	640,000
			2220200	Routine Maintenance - Other Assets	290,000	750,000	Various	-	-	-	288,000
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,720,000	Various	-	-	-	2,720,000
			3110500	Construction and Civil Works	9,975,000	9,975,000	Various	-	-	-	8,550,000
			3111000	Purchase of Office Furniture and General Equipment	105,000	-	Various	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	525,000	525,000	Various	-	-	-	450,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
298	485	4390		350 General Administration and Planning 298 Arid Resource Management Project 4390 Tharaka District	KShs	KShs						
				NET EXPENDITURE SUB-HEAD 4390..KShs	20,881,520	23,365,480		-	-	-	-	18,226,400
	510	5010		5010 Garissa District								
			2110200	Basic Wages - Temporary Employees	1 471 600	2 184,000	Various	-	-	-	-	873 600
			2210100	Utilities Supplies and Services	371,200	301 600	Various	-	-	-	-	104 000
			2210200	Communication, Supplies and Services	580 800	628,560	Various	-	-	-	-	218 400
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	3 200,000	3 800 000	Various	-	-	-	-	1 520 000
			2210500	Printing, Advertising and Information Supplies and Services	29 200	53,320	Various	-	-	-	-	21 328
			2210600	Rentals of Produced Assets	264 000	277 200	Various	-	-	-	-	105 600
			2210700	Training Expenses	7 350 000	11,066,718	Various	-	-	-	-	10 539 731
			2210800	Hospitality Supplies and Services	120,000	240 000	Various	-	-	-	-	96 000
			2211100	Office and General Supplies and Services	779 000	1 016,000	Various	-	-	-	-	376 000
			2211200	Fuel Oil and Lubricants	3 900,000	4 456 400	Various	-	-	-	-	3 565 120
			2211300	Other Operating Expenses	50 000	150 000	Various	-	-	-	-	60 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3 828,000	4 988 000	Various	-	-	-	-	3 440 000
			2220200	Routine Maintenance - Other Assets	1 258 400	1 362 400	Various	-	-	-	-	531 200
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 800 000	Various	-	-	-	-	2 800 000
			2640500	Other Capital Grants and Transfers	18 000 000	12 000 000	IDA	-	-	-	-	12 000 000

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
298	510	5010		350 General Administration and Planning	KShs	KShs							
				298 Arid Resource Management Project									
				5010 Garissa District									
			3110500	Construction and Civil Works	8 391 000	11,445,000	Various	-	-	-	9 810,000		
			3111000	Purchase of Office Furniture and General Equipment	288 750	73,500	Various	-	-	-	63,000		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3 159 000	8 647 800	Various	-	-	-	7 412,400		
				NET EXPENDITURE SUB-HEAD 5010..KShs	55,980,950	65,490,498		-	-	-	53,536,379		
		511	5030		5030 Ijara District								
				2110200	Basic Wages - Temporary Employees	1 003,200	1,303,000	Various	-	-	-	521,200	
				2210100	Utilities Supplies and Services	316,160	134,560	Various	-	-	-	46,400	
			2210200	Communication Supplies and Services	720 000	998,400	Various	-	-	-	345,600		
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,543,000	3 200,000	Various	-	-	-	1,280,000		
			2210500	Printing , Advertising and Information Supplies and Services	36 000	36,000	Various	-	-	-	14 400		
			2210600	Rentals of Produced Assets	126,000	151 200	Various	-	-	-	57,600		
			2210700	Training Expenses	7 350 000	9,450 000	Various	-	-	-	9 000,000		
			2210800	Hospitality Supplies and Services	70,000	120 000	Various	-	-	-	48,000		
			2211100	Office and General Supplies and Services	498,000	598,000	Various	-	-	-	219,200		
			2211200	Fuel Oil and Lubricants	2,500,000	3 000,000	Various	-	-	-	2,400,000		
			2211300	Other Operating Expenses	120 000	90,000	Various	-	-	-	36 000		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
298	511	5030		350 General Administration and Planning											
				298 Arid Resource Management Project											
				5030 Ijara District											
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,220,000	3,132,000	Various	-	-	-	-	2,160,000			
			2220200	Routine Maintenance - Other Assets	826,800	662,500	Various	-	-	-	-	260,000			
			2640200	Emergency Relief and Refugee Assistance	2,940,000	3,000,000	Various	-	-	-	-	3,000,000			
			2640500	Other Capital Grants and Transfers	18,000,000	10,000,000	IDA	-	-	-	-	10,000,000			
			3110500	Construction and Civil Works	6,421,800	8,672,160	Various	-	-	-	-	7,433,280			
			3111000	Purchase of Office Furniture and General Equipment	315,000	315,000	Various	-	-	-	-	270,000			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5,660,100	10,259,550	Various	-	-	-	-	8,793,900			
				NET EXPENDITURE SUB-HEAD 5030..KShs	53,666,060	55,122,370							45,885,580		
				530	5070		5070 Wajir North District								
						2110200	Basic Wages - Temporary Employees	1,356,000	1,836,000	Various	-	-	-	-	734,400
						2210100	Utilities Supplies and Services	290,000	290,000	Various	-	-	-	-	100,000
			2210200	Communication, Supplies and Services	766,000	766,000	Various	-	-	-	-	264,800			
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	3,750,000	Various	-	-	-	-	1,500,000			
			2210500	Printing, Advertising and Information Supplies and Services	36,000	43,800	Various	-	-	-	-	17,520			
			2210700	Training Expenses	7,350,000	12,882,135	Various	-	-	-	-	12,268,700			
			2210800	Hospitality Supplies and Services	70,000	-	Various	-	-	-	-	-			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
298	530	5070		350 General Administration and Planning	KShs	KShs							
				298 Arid Resource Management Project									
				5070 Wajir North District									
			2211100	Office and General Supplies and Services	810,000	810,000	Various	-	-	-	296,000		
			2211200	Fuel Oil and Lubricants	4,500,000	4,500,000	Various	-	-	-	3,600,000		
			2211300	Other Operating Expenses	200,000	200,000	Various	-	-	-	80,000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,176,000	4,176,000	Various	-	-	-	2,880,000		
			2220200	Routine Maintenance - Other Assets	1,020,000	1,020,000	Various	-	-	-	400,000		
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	2,800,000		
			2640500	Other Capital Grants and Transfers	18,000,000	12,000,000	IDA	-	-	-	12,000,000		
			3110500	Construction and Civil Works	6,825,000	9,975,000	Various	-	-	-	8,550,000		
			3111000	Purchase of Office Furniture and General Equipment	420,000	73,500	Various	-	-	-	63,000		
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4,725,000	6,090,000	Various	-	-	-	5,220,000		
						NET EXPENDITURE SUB-HEAD 5070..KShs	57,234,000	61,212,435		-	-	-	50,774,420
	520	5090		5090 Mandera District									
			2110200	Basic Wages - Temporary Employees	1,007,200	2,272,200	Various	-	-	-	908,880		
			2210100	Utilities Supplies and Services	464,000	747,040	Various	-	-	-	257,600		
			2210200	Communication, Supplies and Services	669,600	1,254,600	Various	-	-	-	434,000		
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	4,230,000	Various	-	-	-	1,692,000		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
298	520	5090		<p>350 General Administration and Planning <i>Cont.</i></p> <p>298 Arid Resource Management Project</p> <p>5090 Mandera District</p>	KShs	KShs		KShs	KShs	KShs	KShs
			2210500	Printing, Advertising and Information Supplies and Services	245,000	415,000	Various	-	-	-	166,000
			2210700	Training Expenses	7,350,000	10,249,050	Various	-	-	-	9,761,000
			2210800	Hospitality Supplies and Services	250,000	500,000	Various	-	-	-	350,000
			2211000	Specialised Materials and Supplies	-	1,737,750	Various	-	-	-	1,489,500
			2211100	Office and General Supplies and Services	670,000	730,000	Various	-	-	-	268,000
			2211200	Fuel Oil and Lubricants	4,556,000	4,556,000	Various	-	-	-	3,644,800
			2211300	Other Operating Expenses	450,000	460,000	Various	-	-	-	184,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,846,400	5,846,400	Various	-	-	-	4,032,000
			2220200	Routine Maintenance - Other Assets	1,098,500	1,503,500	Various	-	-	-	588,000
			2640200	Emergency Relief and Refugee Assistance	2,940,000	3,000,000	Various	-	-	-	3,000,000
			2640500	Other Capital Grants and Transfers	18,000,000	12,000,000	IDA	-	-	-	12,000,000
			3110500	Construction and Civil Works	6,867,000	10,374,000	Various	-	-	-	8,892,000
			3111000	Purchase of Office Furniture and General Equipment	367,500	52,500	Various	-	-	-	45,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	4,683,000	9,450,000	Various	-	-	-	8,100,000
				NET EXPENDITURE SUB-HEAD 5090..KShs	59,314,200	69,378,040		-	-	-	55,812,780

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
298	850	7010		350 General Administration and Planning <i>Cont.</i> 298 Arid Resource Management Project 7010 Turkana North District	KShs	KShs					
			2110200	Basic Wages - Temporary Employees	1,558,400	1 958,400	Various	-	-	-	783,360
			2210100	Utilities Supplies and Services	278,400	348,000	Various	-	-	-	120,000
			2210200	Communication, Supplies and Services	720,640	757,920	Various	-	-	-	264,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,209,200	3,604,000	Various	-	-	-	1 441,600
			2210500	Printing , Advertising and Information Supplies and Services	30,000	30,000	Various	-	-	-	12,000
			2210600	Rentals of Produced Assets	-	70,560	Various	-	-	-	26,880
			2210700	Training Expenses	8,350,000	10 815,000	Various	-	-	-	10,300,000
			2210800	Hospitality Supplies and Services	70 000	180,000	Various	-	-	-	72,000
			2211100	Office and General Supplies and Services	291,000	866,000	Various	-	-	-	318,400
			2211200	Fuel Oil and Lubricants	3,164,400	4,500,000	Various	-	-	-	3,600,000
			2211300	Other Operating Expenses	86,000	120,000	Various	-	-	-	48,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4 075 080	6,484,400	Various	-	-	-	4,472,000
			2220200	Routine Maintenance - Other Assets	533,200	747,000	Various	-	-	-	288,000
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2,800,000	Various	-	-	-	2,800,000
			2640500	Other Capital Grants and Transfers	17,000,000	12 000,000	IDA	-	-	-	12,000,000
			3110500	Construction and Civil Works	6,234,900	11,375,700	Various	-	-	-	9 750,600
			3111000	Purchase of Office Furniture and General Equipment	78,750	52,500	Various	-	-	-	45,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5 315,100	6,825,000	Various	-	-	-	5 850,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
								KShs	KShs	KShs	KShs
298	850	7010		350 General Administration and Planning							
				298 Arid Resource Management Project							
				7010 Turkana North District							
				NET EXPENDITURE SUB-HEAD 7010..KShs	52,935,070	63,534,480		-	-	-	52,191,840
	860	7050		7050 Weak Pokot District							
			2110200	Basic Wages - Temporary Employees	604,800	604,400	Various	-	-	-	241,760
			2210100	Utilities Supplies and Services	232,000	116,000	Various	-	-	-	40,000
			2210200	Communication, Supplies and Services	238,000	333,200	Various	-	-	-	116,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	625,000	3,396,600	Various	-	-	-	1,358,640
			2210500	Printing, Advertising and Information Supplies and Services	17,000	17,000	Various	-	-	-	6,800
			2210700	Training Expenses	3,150,000	3,308,550	Various	-	-	-	3,151,000
			2210800	Hospitality Supplies and Services	70,000	-	Various	-	-	-	-
			2211100	Office and General Supplies and Services	223,000	151,500	Various	-	-	-	56,000
			2211200	Fuel Oil and Lubricants	625,000	1,588,400	Various	-	-	-	1,270,720
			2211300	Other Operating Expenses	125,000	125,000	Various	-	-	-	50,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	732,357	928,000	Various	-	-	-	640,000
			2220200	Routine Maintenance - Other Assets	72,000	92,000	Various	-	-	-	36,000
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,850,000	Various	-	-	-	2,850,000
			3110500	Construction and Civil Works	10,048,500	9,917,880	Various	-	-	-	8,501,040
			3111000	Purchase of Office Furniture and General Equipment	31,500	52,500	Various	-	-	-	45,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
298	860	7050		350 General Administration and Planning								
				298 Arid Resource Management Project								
			3111100	7050 Weisk Pokot District Purchase of Specialised Plant, Equipment and Machinery	451,500	210,000	Various	-	-	-	180,000	
				NET EXPENDITURE SUB-HEAD 7050..KShs	20,185,657	23,691,030		-	-	-	18,542,960	
	840	7070		7070 Samburu District								
			2110200	Basic Wages - Temporary Employees	1,355,000	1,655,000	Various	-	-	-	662,000	
			2210100	Utilities Supplies and Services	99,178	129,178	Various	-	-	-	44,544	
			2210200	Communication, Supplies and Services	276,120	276,120	Various	-	-	-	95,600	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,630,000	3,100,000	Various	-	-	-	1,240,000	
			2210500	Printing, Advertising and Information Supplies and Services	25,000	25,000	Various	-	-	-	10,000	
			2210700	Training Expenses	7,350,000	10,828,629	Various	-	-	-	10,312,980	
			2210800	Hospitality Supplies and Services	70,000	60,000	Various	-	-	-	24,000	
			2211100	Office and General Supplies and Services	423,200	423,200	Various	-	-	-	154,800	
			2211200	Fuel Oil and Lubricants	2,571,200	2,871,200	Various	-	-	-	2,296,960	
			2211300	Other Operating Expenses	40,000	40,000	Various	-	-	-	16,000	
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,960,320	3,433,971	Various	-	-	-	2,368,256	
			2220200	Routine Maintenance - Other Assets	308,450	323,450	Various	-	-	-	125,600	
			2640200	Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	2,800,000	
			2640500	Other Capital Grants and Transfers	18,000,000	10,000,000	IDA	-	-	-	10,000,000	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
298	840	7070		350 General Administration and Planning										
				298 Arid Resource Management Project										
				7070 Samburu District										
			3110500	Construction and Civil Works	8 536,500	10,500,000	Various	-	-	-	9 000,000			
			3111000	Purchase of Office Furniture and General Equipment	44,100	44,100	Various	-	-	-	37,800			
			3111100	Purchase of Specialised Plant, Equipment and Machinery	3 013 500	6,289,710	Various	-	-	-	5 391,180			
				NET EXPENDITURE SUB-HEAD 7070..KShs	50,642,568	52,799,558						44,579,720		
				7150 East Pokot District										
			2110200	Basic Wages - Temporary Employees	806,400	806,000	Various	-	-	-	322,400			
			2210100	Utilities Supplies and Services	69,600	290,000	Various	-	-	-	100,000			
			2210200	Communication, Supplies and Services	590,000	706,000	Various	-	-	-	244 000			
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	2,500,000	3,000,000	Various	-	-	-	1 200 000			
			2210500	Printing, Advertising and Information Supplies and Services	30 000	45,000	Various	-	-	-	18,000			
			2210700	Training Expenses	7 350,000	11,379 533	Various	-	-	-	10,837,650			
2210800	Hospitality Supplies and Services	70 000	-	Various	-	-	-	-						
2211000	Specialised Materials and Supplies	2,293,400	400 000	Various	-	-	-	360 000						
2211100	Office and General Supplies and Services	600,000	760,000	Various	-	-	-	280 000						
2211200	Fuel Oil and Lubricants	2,500 000	3 000,000	Various	-	-	-	2,400,000						
2211300	Other Operating Expenses	10 000	10,000	Various	-	-	-	4 000						

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	I I I M	I I I I I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs	KShs	KShs	
298		7150		350 General Administration and Planning								
				298 Arid Resource Management Project								
				7150 East Pokot District								
				2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3 306 000	4 060 000	Various	-	-	-	2 800 000	
				2220200 Routine Maintenance - Other Assets	422 500	667 500	Various	-	-	-	260 000	
				2640200 Emergency Relief and Refugee Assistance	2 940 000	2 940 000	Various	-	-	-	2 940 000	
				2640500 Other Capital Grants and Transfers	18 000 000	10 000 000	IDA	-	-	-	10 000 000	
				3110500 Construction and Civil Works	9 791 500	12 600 000	Various	-	-	-	10 800 000	
				3111100 Purchase of Specialised Plant Equipment and Machinery	-	6 300 000	Various	-	-	-	5 400 000	
				NET EXPENDITURE SUB-HEAD 7150 kShs	51,279,400	56,964,033		-	-	-	47,966,050	
				730	7310		7310 Laikipia West District					
2110200 Basic Wages - Temporary Employees	604 800	604 800	Various				-	-	-	241 920		
2210100 Utilities Supplies and Services	80 736	80 736	Various				-	-	-	27 840		
2210200 Communication, Supplies and Services	262 208	262 208	Various				-	-	-	91 520		
2210300 Domestic Travel and Subsistence and Other Transportation Costs	500 000	1 100 000	Various				-	-	-	440 000		
2210500 Printing Advertising and Information Supplies and Services	25 000	25 000	Various				-	-	-	10 000		
2210700 Training Expenses	3 150 000	3 150 000	Various				-	-	-	3 000 000		
2210800 Hospitality Supplies and Services	298 510	298 510	Various				-	-	-	119 404		
2211100 Office and General Supplies and Services	267 000	487 000	Various				-	-	-	178 000		
2211200 Fuel Oil and Lubricants	604 520	1 030 000	Various				-	-	-	824 000		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
298	730	7310		350 General Administration and Planning										
				298 Arid Resource Management Project										
				7310 Laikipia West District										
			2211300	Other Operating Expenses	10 000	10 000	Various	-	-	-	-	4 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	672 800	788 800	Various	-	-	-	-	544 000		
			2220200	Routine Maintenance - Other Assets	210 250	310 250	Various	-	-	-	-	122 000		
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 800 000	Various	-	-	-	-	2 800 000		
			3110500	Construction and Civil Works	9 450 000	10 500 000	Various	-	-	-	-	9 000 000		
	3111000	Purchase of Office Furniture and General Equipment	330 750	367 500	Various	-	-	-	-	315 000				
	3111100	Purchase of Specialised Plant Equipment and Machinery	525 000	1 286 397	Various	-	-	-	-	1 102 626				
		NET EXPENDITURE SUB-HEAD 7310 KShs			19,931,574	23,101,201						18,820,310		
	750	7430		7430 Narok North District										
			2110200	Basic Wages - Temporary Employees	604 800	302 400	Various	-	-	-	-	120 960		
			2210100	Utilities Supplies and Services	161 472	80 736	Various	-	-	-	-	27 840		
			2210200	Communication Supplies and Services	363 000	181 500	Various	-	-	-	-	63 000		
2210300			Domestic Travel and Subsistence and Other Transportation Costs	900 000	450 000	Various	-	-	-	-	180 000			
2210500			Printing Advertising and Information Supplies and Services	25 500	12 748	Various	-	-	-	-	5 099			
2210700			Training Expenses	3 150 000	3 150 000	Various	-	-	-	-	3 000 000			
2210800	Hospitality Supplies and Services	70 000	35 000	Various	-	-	-	-	14 000					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A/A	Revenue	A/A	Revenue			
298	750	7430		350. General Administration and Planning										
				298 Arid Resource Management Project										
				7430 Narok North District										
			2211100	Office and General Supplies and Services	360 000	180 000	Various	-	-	-	-	66 000		
			2211200	Fuel Oil and Lubricants	800 000	640 000	Various	-	-	-	-	512 000		
			2211300	Other Operating Expenses	25 000	12 500	Various	-	-	-	-	5 000		
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	812 000	649 600	Various	-	-	-	-	448 000		
			2220200	Routine Maintenance - Other Assets	237 500	118 750	Various	-	-	-	-	46 000		
			2640200	Emergency Relief and Refugee Assistance	2 940 000	2 800 000	Various	-	-	-	-	2 800 000		
			3110500	Construction and Civil Works	7 360 000	6 804 000	Various	-	-	-	-	5 832 000		
	3111000	Purchase of Office Furniture and General Equipment	55 125	49 613	Various	-	-	-	-	42 525				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	2 940 000	2 646 000	Various	-	-	-	-	2 268 000				
				NET EXPENDITURE SUB-HEAD 7430 KShs	20,804,397	18,112,847						15,430,424		
		790	7470		7470 Trans-Mara District									
2110200	Basic Wages - Temporary Employees			604 800	604 800	Various	-	-	-	-	241 920			
2210100	Utilities Supplies and Services			120 870	114 608	Various	-	-	-	-	39 520			
2210200	Communication, Supplies and Services			346 400	346 400	Various	-	-	-	-	120 000			
2210300	Domestic Travel and Subsistence and Other Transportation Costs			817 200	957 600	Various	-	-	-	-	383 040			
2210500	Printing, Advertising and Information Supplies and Services	25 000	25 000	Various	-	-	-	-	10 000					

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	I F U M	I I I I I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
298	790	7470		350 General Administration and Planning	KShs	KShs							
				298 Arid Resource Management Project									
			7470 Trans-Mara District										
2210700			Training Expenses	2 674 733	2 674 733	Various	-	-	-	-	-	2 547 365	
2210800			Hospitality Supplies and Services	70 000	-	Various	-	-	-	-	-	-	
2211100			Office and General Supplies and Services	517 800	555 750	Various	-	-	-	-	-	203 000	
2211200			Fuel Oil and Lubricants	1 441 500	1 552 945	Various	-	-	-	-	-	1 242 356	
2211300			Other Operating Expenses	8 000	5 000	Various	-	-	-	-	-	2 000	
2220100			Routine Maintenance - Vehicles and Other Transport Equipment	1 160 000	1 160 000	Various	-	-	-	-	-	800 000	
2220200			Routine Maintenance - Other Assets	310 250	315 000	Various	-	-	-	-	-	122 000	
2640200			Emergency Relief and Refugee Assistance	2 940 000	2 800 000	Various	-	-	-	-	-	2 800 000	
3110500			Construction and Civil Works	8 400 000	9 586 500	Various	-	-	-	-	-	8 217 000	
3111000	Purchase of Office Furniture and General Equipment	39 375	39 375	Various	-	-	-	-	-	33 750			
3111100	Purchase of Specialised Plant Equipment and Machinery	1 759 800	913 500	Various	-	-	-	-	-	783 000			
				NET EXPENDITURE SUB-HEAD 7470 .KShs	21,235,728	21,651,211						17,544,951	
	710	7490		7490 Kajado District									
2110200			Basic Wages - Temporary Employees	705 600	704 600	Various	-	-	-	-	-	281 840	
2210100			Utilities Supplies and Services	46 400	34 800	Various	-	-	-	-	-	12 000	
2210200			Communication Supplies and Services	821 000	473 000	Various	-	-	-	-	-	163 600	
2210300			Domestic Travel and Subsistence and Other Transportation Costs	1 092 550	1 129 600	Various	-	-	-	-	-	451 840	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A.I.A	Revenue	A.I.A	Revenue				
298	710	7490		350 General Administration and Cont...	KShs	KShs.		KShs.	KShs.	KShs.	KShs.				
				298 Arid Resource Management Project											
				7490 Kajjido District											
				Printing Advertising and Information Supplies and Services	30,000	30,000	Various	-	-	-	-	-	-	12,000	
				Training Expenses	3,150,000	3,348,765	Various	-	-	-	-	-	-	3,189,300	
				Hospitality Supplies and Services	70,000	-	Various	-	-	-	-	-	-	-	
				Office and General Supplies and Services	300,000	300,000	Various	-	-	-	-	-	-	110,000	
				Fuel Oil and Lubricants	1,048,500	1,210,000	Various	-	-	-	-	-	-	968,000	
				Other Operating Expenses	20,000	20,000	Various	-	-	-	-	-	-	8,000	
				Routine Maintenance - Vehicles and Other Transport Equipment	696,000	742,400	Various	-	-	-	-	-	-	512,000	
				Routine Maintenance - Other Assets	160,250	160,250	Various	-	-	-	-	-	-	62,000	
				Emergency Relief and Refugee Assistance	2,940,000	2,800,000	Various	-	-	-	-	-	-	2,800,000	
Construction and Civil Works	7,350,000	7,350,000	Various	-	-	-	-	-	-	6,300,000					
Purchase of Specialised Plant, Equipment and Machinery	3,150,000	3,675,000	Various	-	-	-	-	-	-	3,150,000					
				NET EXPENDITURE SUB-HEAD 7490..KShs	21,580,300	21,978,415						18,020,580			
				NET EXPENDITURE HEAD 298 ..KShs	1,274,227,590	1,594,760,595						119,200,000	1,233,890,181		
603	000	0000		603 National Aids Council Headquarters											
			2211300	Other Operating Expenses	200,000,000	-	DFID-UK	-	-	-	-	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HL AD	OLD SUB HEAD	NEW SUB HEAD	I I I M	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
603	000	0000		350 General Administration and Planning	KShs	KShs						
				603 National Aids Council								
				0000 Headquarters								
			2630200	Capital Grants to Government Agencies and other Levels of Government	327 335 000	-	Gr	-	-	-	-	-
			2640500	Other Capital Grants and Transfers	87 807 500	183 862 780	GrK	-	-	-	-	-
				GROSS EXPENDITURE KShs	615 142 500	183 862 780		-	-	-	-	-
				Appropriations in Aid								
			1320200	Grants from International Organizations	200 000 000	-	DFID-UK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	415,142,500	183,862,780		-	-	-	-	-
	011	0077		0077 Community Development Programmes								
			2640500	Other Capital Grants and Transfers	-	350 000 000	Gr	-	350 000 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0077 KShs	-	350,000,000		-	350,000,000	-	-	-
	086	0086		0086 Implementation of International Resolutions								
			2640500	Other Capital Grants and Transfers	-	40 384 000	IDN	-	40 384 000	-	-	-
				NET EXPENDITURE SUB-HEAD 0086 KShs	-	40,384,000		-	40,384,000	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
603		0156		350 General Administration and Planning 603 National Aids Council 0156 Capacity Building	KShs	KShs		KShs	KShs	KShs	KShs
			2211300	Other Operating Expenses	-	11 200,000	UNDP	700 000	10 500 000	-	-
			2640500	Other Capital Grants and Transfers	-	74 800,000	DFID-UK	74 800 000	-	-	-
				GROSS EXPENDITURE KShs	-	86,000,000		75 500,000	10,500,000	-	-
				Appropriations in Aid							
			1320200	Grants from International Organizations	-	75 500 000	UNDP	-	-	-	-
				Total Appropriations in Aid KShs	-	75 500,000		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0156..KShs	-	10,500,000		75,500,000	10,500,000	-	-
				NET EXPENDITURE HEAD 603 ..KShs	415,142,500	584,746,780		75,500,000	400,884,000	-	-
770	000	0000		770 Western Kenya Flood Mitigation Project 0000 Headquarters							
			2110200	Basic Wages - Temporary Employees	-	23 436 000	Govk	-	-	-	21,092,400
			2210100	Utilities Supplies and Services	-	1 000 000	Various	-	-	-	900 000
			2210200	Communication, Supplies and Services	-	7 500,000	Various	-	-	-	6 750,000
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,600 000	7 000 000	Various	-	-	-	6 300,000
			2210500	Printing , Advertising and Information Supplies and Services	-	11,980,000	Various	-	-	-	10 782 000
			2210600	Rentals of Produced Assets	-	5 000,000	Various	-	-	-	4 500 000
			2210700	Training Expenses	2,887,670	20,808,000	IDA	-	-	-	20,808,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	000	0000		350 General Administration and Cont Planning	KShs	KShs		KShs	KShs	KShs	KShs
				770 Western Kenya Flood Mitigation Project							
				0000 Headquarters							
			2210800	Hospitality Supplies and Services	-	230 000	Various	-	-	-	207 000
			2211000	Specialised Materials and Supplies	-	116 000	Various	-	-	-	104 400
			2211100	Office and General Supplies and Services	56 000	6 600,000	Various	-	-	-	5 940 000
			2211200	Fuel Oil and Lubricants	800 000	2 590,000	Various	-	-	-	2 250 000
			2211300	Other Operating Expenses	36 153 670	128 912 000	Various	-	-	-	128 862 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150 000	1 500 000	Various	-	-	-	1 350 000
			2220200	Routine Maintenance - Other Assets	-	2 740 000	Various	-	-	-	2 466 000
			2640200	Emergency Relief and Refugee Assistance	20 613 200	-	IDA	-	-	-	-
			3110500	Construction and Civil Works	-	79 200 000	Various	-	-	-	63 360 000
			3110700	Purchase of Vehicles and Other Transport Equipment	-	81 000 000	IDA	-	-	64 800 000	16 200 000
			3111000	Purchase of Office Furniture and General Equipment	825 000	18 140 000	Various	-	-	-	16 326 000
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	53 200 000	Various	-	-	-	47 880 000
				GROSS EXPENDITURE KShs	63 085 540	450 862 000		-	-	64 800 000	356 077 800
				Appropriations in Aid							
			1320200	Grants from International Organizations	11 880 000	64 800 000	IDA		-		-
				NET EXPENDITURE SUB-HEAD 0000 KShs	51,205,540	386,062,000		-	-	64,800,000	356,077 800

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
			350 General Administration and Planning	KShs.	KShs.		KShs.	KShs.				
			770 Western Kenya Flood Mitigation Project									
			6110 Siaya District									
		2110200	Basic Wages - Temporary Employees	-	1,080,000	Various	-	-	-	-	-	972,000
		2210100	Utilities Supplies and Services	-	110,000	Various	-	-	-	-	-	99,000
		2210200	Communication, Supplies and Services	-	175,000	Various	-	-	-	-	-	157,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,100,000	Various	-	-	-	-	-	3,690,000
		2210500	Printing, Advertising and Information Supplies and Services	-	30,000	Various	-	-	-	-	-	27,000
		2210700	Training Expenses	-	11,664,000	IDA	-	-	-	-	-	11,664,000
		2210800	Hospitality Supplies and Services	-	50,000	Various	-	-	-	-	-	45,000
		2211100	Office and General Supplies and Services	-	500,000	Various	-	-	-	-	-	450,000
		2211200	Fuel Oil and Lubricants	-	900,000	Various	-	-	-	-	-	810,000
		2211300	Other Operating Expenses	-	50,000	Various	-	-	-	-	-	45,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	Various	-	-	-	-	-	720,000
		2220200	Routine Maintenance - Other Assets	-	750,000	Various	-	-	-	-	-	675,000
		2640500	Other Capital Grants and Transfers	-	4,320,000	IDA	-	-	-	-	-	4,320,000
		3110500	Construction and Civil Works	-	7,200,000	Various	-	-	-	-	-	5,760,000
		3111000	Purchase of Office Furniture and General Equipment	-	300,000	Various	-	-	-	-	-	270,000
			NET EXPENDITURE SUB-HEAD 6110..KShs	-	32,029,000		-	-	-	-	-	29,704,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
770	635	6130		350 General Administration and Planning Cont. 770 Western Kenya Flood Mitigation Project 6130 Bondo District							
			2110200	Basic Wages - Temporary Employees	-	1 080,000	Various	-	-	-	972 000
			2210100	Utilities Supplies and Services	-	110 000	Various	-	-	-	99 000
			2210200	Communication, Supplies and Services	-	175 000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690,000
			2210500	Printing Advertising and Information Supplies and Services	-	30 000	Various	-	-	-	27 000
			2210700	Training Expenses	-	11,664,000	IDA	-	-	-	11 664 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500 000	Various	-	-	-	450,000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50 000	Various	-	-	-	45,000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750,000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	IDA	-	-	-	4,320 000
			3110500	Construction and Civil Works	-	7 200 000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270 000
NET EXPENDITURE SUB-HEAD 6130..KShs					-	32,029,000		-	-	-	29,704,500

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HLAD	OLD SUB HEAD	NLW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	930	9030		350 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
				770 Western Kenya Flood Mitigation Project							
				9030 Kakamega South District							
			2110200	Basic Wages - Temporary Employees	-	1 080 000	Various	-	-	-	972 000
			2110300	Personal Allowance - Paid as Part of Salary	-	2 376 000	Various	-	-	-	2 138 400
			2210100	Utilities Supplies and Services	-	110 000	Various	-	-	-	99 000
			2210200	Communication Supplies and Services	-	175 000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690 000
			2210500	Printing Advertising and Information Supplies and Services	-	30 000	Various	-	-	-	27 000
			2210700	Training Expenses	-	22 320 000	HDA	-	-	-	22 320 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500 000	Various	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50 000	Various	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750 000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	HDA	-	-	-	4 320 000
			3110500	Construction and Civil Works	-	7 200 000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270 000
				NET EXPENDITURE SUB-HEAD 9030 KShs	-	45,061,000		-	-	-	42,498,900

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	940	9050		350 General Administration and Cont Planning 770 Western Kenya Flood Mitigation Project 9050 Vihiga District	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	-	1 080 000	Various	-	-	-	972 000
			2210100	Utilities Supplies and Services	-	110 000	Various	-	-	-	99 000
			2210200	Communication Supplies and Services	-	175 000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690 000
			2210500	Printing Advertising and Information Supplies and Services	-	30 000	Various	-	-	-	27 000
			2210700	Training Expenses	-	10 944 000	IDA	-	-	-	10 944 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500 000	Various	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50 000	Various	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750 000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	IDA	-	-	-	4 320 000
			3110500	Construction and Civil Works	-	7 200 000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270 000
				NET EXPENDITURE SUB-HEAD 9050 .KShs	-	31,309,000		-	-	-	28,984,500

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
				350 General Administration and Planning									
				770 Western Kenya Flood Mitigation Project									
		9090		9090 Butere District									
			2110200	Basic Wages - Temporary Employees	-	1 080,000	Various	-	-	-	-	-	972 000
			2210100	Utilities Supplies and Services	-	110,000	Various	-	-	-	-	-	99 000
			2210200	Communication, Supplies and Services	-	175,000	Various	-	-	-	-	-	157 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 100 000	Various	-	-	-	-	-	3 690,000
			2210500	Printing, Advertising and Information Supplies and Services	-	30,000	Various	-	-	-	-	-	27 000
			2210700	Training Expenses	-	10,944,000	IDA	-	-	-	-	-	10 944 000
			2210800	Hospitality Supplies and Services	-	50,000	Various	-	-	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500,000	Various	-	-	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	-	-	810,000
			2211300	Other Operating Expenses	-	50,000	Various	-	-	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750 000	Various	-	-	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320,000	IDA	-	-	-	-	-	4 320,000
			3110500	Construction and Civil Works	-	7,200,000	Various	-	-	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300,000	Various	-	-	-	-	-	270,000
				NET EXPENDITURE SUB-HEAD 9090..KShs	-	31,309,000		-	-	-	-	-	28,984,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	960	9130		350 General Administration and Planning Cont. . 770 Western Kenya Flood Mitigation Project 9130 Lugari District	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	-	1 080,000	Various	-	-	-	972 000
			2210100	Utilities Supplies and Services	-	110 000	Various	-	-	-	99 000
			2210200	Communication Supplies and Services	-	175,000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690 000
			2210500	Printing , Advertising and Information Supplies and Services	-	30 000	Various	-	-	-	27 000
			2210700	Training Expenses	-	10 944,000	IDA	-	-	-	10 944 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500 000	Various	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50 000	Various	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750 000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	IDA	-	-	-	4 320 000
			3110500	Construction and Civil Works	-	7 200,000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270 000
				NET EXPENDITURE SUB-HEAD 9130. KShs	-	31,309,000		-	-	-	28,984,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Forgoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue		A.I.A
770	910	9150	350 General Administration and <i>Cont...</i> Planning 770 Western Kenya Flood Mitigation Project 9150 Bungoma North District	KShs.	KShs.		KShs.	KShs.	KShs.	
		2110200	Basic Wages - Temporary Employees	-	1,080,000	Various	-	-	-	972,000
		2210100	Utilities Supplies and Services	-	110,000	Various	-	-	-	99,000
		2210200	Communication, Supplies and Services	-	175,000	Various	-	-	-	157,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,100,000	Various	-	-	-	3,690,000
		2210500	Printing, Advertising and Information Supplies and Services	-	30,000	Various	-	-	-	27,000
		2210700	Training Expenses	-	10,944,000	IDA	-	-	-	10,944,000
		2210800	Hospitality Supplies and Services	-	50,000	Various	-	-	-	45,000
		2211100	Office and General Supplies and Services	-	500,000	Various	-	-	-	450,000
		2211200	Fuel Oil and Lubricants	-	900,000	Various	-	-	-	810,000
		2211300	Other Operating Expenses	-	50,000	Various	-	-	-	45,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	Various	-	-	-	720,000
		2220200	Routine Maintenance - Other Assets	-	750,000	Various	-	-	-	675,000
		2640500	Other Capital Grants and Transfers	-	4,320,000	IDA	-	-	-	4,320,000
		3110500	Construction and Civil Works	-	7,200,000	Various	-	-	-	5,760,000
		3111000	Purchase of Office Furniture and General Equipment	-	300,000	Various	-	-	-	270,000
			NET EXPENDITURE SUB-HEAD 9150..KShs	-	31,309,000		-	-	-	28,984,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	950	9230		350 General Administration and Planning <i>Cont.</i> 770 Western Kenya Flood Mitigation Project 9230 Mt. Elgon District	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	-	1 080,000	Various	-	-	-	972,000
			2210100	Utilities Supplies and Services	-	110 000	Various	-	-	-	99 000
			2210200	Communication, Supplies and Services	-	175,000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690 000
			2210500	Printing Advertising and Information Supplies and Services	-	30 000	Various	-	-	-	27 000
			2210700	Training Expenses	-	10,944 000	IDA	-	-	-	10 944 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500 000	Various	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50 000	Various	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	Various	-	-	-	720 000
			2220200	Routine Maintenance - Other Assets	-	750 000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	IDA	-	-	-	4 320 000
			3110500	Construction and Civil Works	-	7 200,000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270 000
				NET EXPENDITURE SUB-HEAD 9230 .KShs	-	31,309,000		-	-	-	28,984,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
770	920	9250	350 General Administration and Planning 770 Western Kenya Flood Mitigation Project 9250 Busia District	KShs.	KShs.		KShs.	KShs.	KShs.	
		2110200	Basic Wages - Temporary Employees	-	1,080,000	Various	-	-	-	972,000
		2210100	Utilities Supplies and Services	-	110,000	Various	-	-	-	99,000
		2210200	Communication, Supplies and Services	-	175,000	Various	-	-	-	157,500
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4,100,000	Various	-	-	-	3,690,000
		2210500	Printing, Advertising and Information Supplies and Services	-	30,000	Various	-	-	-	27,000
		2210700	Training Expenses	-	11,664,000	IDA	-	-	-	11,664,000
		2210800	Hospitality Supplies and Services	-	50,000	Various	-	-	-	45,000
		2211100	Office and General Supplies and Services	-	500,000	Various	-	-	-	450,000
		2211200	Fuel Oil and Lubricants	-	900,000	Various	-	-	-	810,000
		2211300	Other Operating Expenses	-	50,000	Various	-	-	-	45,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	Various	-	-	-	720,000
		2220200	Routine Maintenance - Other Assets	-	750,000	Various	-	-	-	675,000
		2640500	Other Capital Grants and Transfers	-	4,320,000	IDA	-	-	-	4,320,000
		3110500	Construction and Civil Works	-	7,200,000	Various	-	-	-	5,760,000
		3111000	Purchase of Office Furniture and General Equipment	-	300,000	Various	-	-	-	270,000
			NET EXPENDITURE SUB-HEAD 9250..KShs	-	32,029,000		-	-	-	29,704,500

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
770	970	9270		<p>350 General Administration and Planning Cont.</p> <p>770 Western Kenya Flood Mitigation Project</p> <p>9270 Teso District</p>	KShs	KShs		KShs	KShs	KShs	KShs
			2110200	Basic Wages - Temporary Employees	-	1 080 000	Various	-	-	-	972,000
			2210100	Utilities Supplies and Services	-	110,000	Various	-	-	-	99 000
			2210200	Communication, Supplies and Services	-	175 000	Various	-	-	-	157 500
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	4 100 000	Various	-	-	-	3 690 000
			2210500	Printing, Advertising and Information Supplies and Services	-	30,000	Various	-	-	-	27,000
			2210700	Training Expenses	-	10 944,000	IDA	-	-	-	10 944 000
			2210800	Hospitality Supplies and Services	-	50 000	Various	-	-	-	45 000
			2211100	Office and General Supplies and Services	-	500,000	Various	-	-	-	450 000
			2211200	Fuel Oil and Lubricants	-	900 000	Various	-	-	-	810 000
			2211300	Other Operating Expenses	-	50,000	Various	-	-	-	45 000
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	800 000	Various	-	-	-	720,000
			2220200	Routine Maintenance - Other Assets	-	750,000	Various	-	-	-	675 000
			2640500	Other Capital Grants and Transfers	-	4 320 000	IDA	-	-	-	4 320 000
			3110500	Construction and Civil Works	-	7 200,000	Various	-	-	-	5 760 000
			3111000	Purchase of Office Furniture and General Equipment	-	300 000	Various	-	-	-	270,000
				NET EXPENDITURE SUB-HEAD 9270..KShs	-	31,309,000		-	-	-	28,984,500

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB-HEAD	NEW SUB-HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
770				350 General Administration and Planning									
				770 Western Kenya Flood Mitigation Project									
				NET EXPENDITURE HEAD 770	KShs	51,205,540	715,064,000				64,800,000	661,597,200	
771				771 Support to Emergency Preparedness									
	310	3010		3010 Kilifi District									
			2110200	Basic Wages - Temporary Employees	604 800	-	GoK	-	-	-	-	-	-
			2210100	Utilities Supplies and Services	10 000	-	GoK	-	-	-	-	-	-
			2210200	Communication Supplies and Services	150 000	-	GoK	-	-	-	-	-	-
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	338 600	-	GoK	-	-	-	-	-	-
			2211100	Office and General Supplies and Services	90 000	-	GoK	-	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	357 000	-	GoK	-	-	-	-	-	-
			2211300	Other Operating Expenses	20 000	-	GoK	-	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	288 500	-	GoK	-	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	40 000	-	GoK	-	-	-	-	-	-
			3110500	Construction and Civil Works	3 000 000	-	GoK	-	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	-	GoK	-	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3010	KShs	5,398,900	-				-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
771				350 General Administration and Planning	KShs.	KShs.						
				771 Support to Emergency Preparedness								
	320	3030		3030 Kwale District								
			2110200	Basic Wages - Temporary Employees	604,800	-	GoK	-	-	-	-	-
			2210100	Utilities Supplies and Services	24,000	-	GoK	-	-	-	-	-
			2210200	Communication, Supplies and Services	150,000	-	GoK	-	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	330,000	-	GoK	-	-	-	-	-
			2211100	Office and General Supplies and Services	120,000	-	GoK	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	388,000	-	GoK	-	-	-	-	-
			2211300	Other Operating Expenses	20,000	-	GoK	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	576,000	-	GoK	-	-	-	-	-
			2220200	Routine Maintenance - Other Assets	550,000	-	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	3,000,000	-	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	150,000	-	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3030..KShs	6,412,800	-		-	-	-	-	-
	330	3050		3050 Lamu District								
			2110200	Basic Wages - Temporary Employees	554,400	-	GoK	-	-	-	-	-
			2210200	Communication, Supplies and Services	150,000	-	GoK	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
771				350 General Administration and Cont. Planning	KShs	KShs						
				771 Support to Emergency Preparedness								
	330	3050		3050 Lamu District								
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	369,240	-	GoK	-	-	-	-	-
			2211100	Office and General Supplies and Services	200,000	-	GoK	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	357 000	-	GoK	-	-	-	-	-
			2211300	Other Operating Expenses	20,000	-	GoK	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	-	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	3,000,000	-	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3050..KShs	5,450,640	-		-	-	-	-	-
	350	3090		3090 Taita-Taveta District								
			2110200	Basic Wages - Temporary Employees	756 000	-	GoK	-	-	-	-	-
			2210200	Communication, Supplies and Services	150,000	-	GoK	-	-	-	-	-
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	355 680	-	GoK	-	-	-	-	-
			2211100	Office and General Supplies and Services	200 000	-	GoK	-	-	-	-	-
			2211200	Fuel Oil and Lubricants	400,000	-	GoK	-	-	-	-	-
			2211300	Other Operating Expenses	20,000	-	GoK	-	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	360 000	-	GoK	-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

III AD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
771	350	3090		350 General Administration and Planning 771 Support to Emergency Preparedness 3090 Taita-Taveta District	KShs	KShs						
			3110500	Construction and Civil Works	3 000 000	-	GoK					
			3111100	Purchase of Specialised Plant Equipment and Machinery	600 000	-	GoK					
				NET EXPENDITURE SUB-HEAD 3090..KShs	5,841,680	-						
	370	3150		3150 Malindi District								
			2110200	Basic Wages - Temporary Employees	403 200	-	GoK					
			2210100	Utilities Supplies and Services	12 000	-	GoK					
			2210200	Communication Supplies and Services	150 000	-	GoK					
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	380 000	-	GoK					
			2211100	Office and General Supplies and Services	90 000	-	GoK					
			2211200	Fuel Oil and Lubricants	357 000	-	GoK					
			2211300	Other Operating Expenses	20 000	-	GoK					
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	300 000	-	GoK					
			2220200	Routine Maintenance - Other Assets	20 000	-	GoK					
			3110500	Construction and Civil Works	3 800 000	-	GoK					
			3111000	Purchase of Office Furniture and General Equipment	150 000	-	GoK					
			3111100	Purchase of Specialised Plant Equipment and Machinery	500 000	-	GoK					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLL	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
771	370	3150		350 General Administration and Planning 771 Support to Emergency Preparedness 3150 Mahindi District NET EXPENDITURE SUB-HEAD 3150..KShs NET EXPENDITURE HEAD 771 KShs NET EXPENDITURE SUB-VOTE 350 KShs NET EXPENDITURE VOTE D 35 KShs MINISTRY OF STATE FOR SPECIAL PROGRAMMES							
					6,182,200	-		-	-	-	
					29,286,220	-		-	-	-	
					1,916,906,520	3,015,451,375		219,900,330	488,264,000	184,000,000	
					1,916,906,520	3,015,451,375		219,900,330	488,264,000	184,000,000	

VOTE D36 MINISTRY OF LANDS

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Lands for capital expenditure, including general administration and planning, land adjudication and settlement, Survey of Kenya, lands, and physical planning

One billion, eight hundred and forty eight million Kenya Shillings

(KShs. 1,848,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
360 General Administration and Planning	78,050,000	1,692,589,000	13,589,000	1,679,000,000	792,302,883	600,371,537
362 Land Adjudication and Settlement	28,436,408	40,973,200	-	40,973,200	45,372,360	50,297,694
363 Survey of Kenya	11,384,000	137,935,580	36,908,780	101,026,800	108,700,000	114,300,000
364 Lands	7,546,412	12,000,000	-	12,000,000	12,000,000	12,000,000
367 Physical Planning	11,600,000	15,000,000	-	15,000,000	19,000,000	21,000,000
TOTAL EXPENDITURE FOR VOTE D36 MINISTRY OF LANDS	KShs. 137,016,820	1,898,497,780	50,497,780	1,848,000,000	977,375,243	797,969,231

VOTE D36 MINISTRY OF LANDS

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LANDS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
026		360 General Administration and Planning				
		026 Headquarters Administrative Services				
	2210200	Communication Supplies and Services	4,970,019	8,785,519	8,156,215	770,983
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	61,538,086	60,403,203	5,823,500
	2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	-	-
	2210500	Printing Advertising and Information Supplies and Services	24,350,778	26,210,582	21,285,470	2,347,170
	2210700	Training Expenses	9,000,000	-	-	-
	2210800	Hospitality Supplies and Services	13,886,019	161,523,744	121,167,322	20,262,096
	2211100	Office and General Supplies and Services	7,305,028	4,196,081	3,796,079	337,350
	2211200	Fuel Oil and Lubricants	700,000	7,954,548	7,114,154	449,998
	2211300	Other Operating Expenses	65,250,971	77,380,440	40,380,440	40,380,440
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	-	-
	2220200	Routine Maintenance - Other Assets	5,757,185	-	-	-
	3110200	Construction of Building	-	30,000,000	30,000,000	30,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
	3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	7,000,000	-	-	-
	3130100	Acquisition of Land	-	1,315,000,000	500,000,000	500,000,000
		Gross Expenditure KShs	149,920,000	1,692,589,000	792,302,883	600,371,537
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	71,870,000	13,589,000	-	-
		Total Appropriations in Aid KShs	71,870,000	13,589,000	-	-
		NET EXPENDITURE HEAD 026 KShs.	78,050,000	1,679,000,000	792,302,883	600,371,537
		NET EXPENDITURE SUB-VOTE. 360 KShs.	78,050,000	1,679,000,000	792,302,883	600,371,537
084		362 Land Adjudication and Settlement				
		084 S.F.T. Management Settlement Project				
	3110200	Construction of Building	300,000	432,260	518,712	622,454
	3110500	Construction and Civil Works	1,800,000	-	-	-
	3111500	Rehabilitation of Civil Works	-	2,593,568	3,112,282	3,734,738
		NET EXPENDITURE HEAD 084 KShs.	2,100,000	3,025,828	3,630,994	4,357,192
173		173 S.F.T. State Land				
	3110200	Construction of Building	4,200,000	6,051,661	6,656,828	7,322,510
	3110400	Construction of Roads	6,000,000	7,845,226	8,629,748	9,492,724
	3110500	Construction and Civil Works	5,000,000	7,004,354	7,704,790	8,475,268

VOTE D36 MINISTRY OF LANDS - (Cont.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF LANDS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
173		362 Land Adjudication and Settlement <i>Cont.</i>				
		173 S.F.T. State Land				
		NET EXPENDITURE HEAD 173 KShs.	15,200,000	20,901,241	22,991,366	25,290,502
199		199 S.F.T. Shirika Conventional Scheme				
	3110400	Construction of Roads	-	2 200 000	2 600 000	2 900 000
	3110500	Construction and Civil Works	11 136 408	14 846 131	16 150 000	17 750 000
		NET EXPENDITURE HEAD 199 KShs	11,136,408	17,046,131	18,750,000	20,650,000
		NET EXPENDITURE SUB-VOTE.362 KShs.	28,436,408	40,973,200	45,372,360	50,297,694
096		363 Survey of Kenya				
		096 Headquarters Administrative Services				
	2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	8 500 000	7 000 000	8 400 000
	2210700	Training Expenses	-	7 000 000	2 300 000	2 700 000
	2211000	Specialised Materials and Supplies	-	4 408 780	3 200 000	3 500 000
	2211100	Office and General Supplies and Services	-	45 500 000	35 000 000	36 000 000
	2211200	Fuel Oil and Lubricants	-	6 926 800	2 200 000	2 500 000
	2211300	Other Operating Expenses	-	15 000 000	9 200 000	9 600 000
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	5 600 000	3 200 000	3 600 000
	3111100	Purchase of Specialised Plant Equipment and Machinery	4 500 000	5 000 000	5 600 000	6 000 000
		Gross Expenditure KShs	4,500,000	97,935,580	67,700,000	72,300,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	-	36 908 780	-	-
		NET EXPENDITURE HEAD 096 KShs.	4,500,000	61,026,800	67,700,000	72,300,000
277		277 Kenya Institute of Surveying and Mapping				
	3110200	Construction of Building	6 884 000	40 000 000	41 000 000	42 000 000
		NET EXPENDITURE HEAD 277 KShs.	6,884,000	40,000,000	41,000,000	42,000,000
		NET EXPENDITURE SUB-VOTE.363 KShs.	11,384,000	101,026,800	108,700,000	114,300,000
132		364 Lands				
		132 District Land Offices				
	2220200	Routine Maintenance - Other Assets	7 546 412	12 000 000	12 000 000	12 000 000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF LANDS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		364 Lands <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
132		132 District Land Offices				
		NET EXPENDITURE HEAD 132 KShs.	7,546,412	12,000,000	12,000,000	12,000,000
		NET EXPENDITURE SUB-VOTE. 364 KShs.	7,546,412	12,000,000	12,000,000	12,000,000
376		367 Physical Planning 376 Headquarters Administrative Services				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,100,000	10,000,000	12,500,000	14,000,000
		NET EXPENDITURE HEAD 376 KShs.	9,100,000	10,000,000	12,500,000	14,000,000
453		453 District Physical Planning Offices				
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	5,000,000	6,500,000	7,000,000
		NET EXPENDITURE HEAD 453 KShs.	2,500,000	5,000,000	6,500,000	7,000,000
		NET EXPENDITURE SUB-VOTE. 367 KShs.	11,600,000	15,000,000	19,000,000	21,000,000
		TOTAL NET EXPENDITURE VOTE D 36				
		MINISTRY OF LANDS KShs.	137,016,820	1,848,000,000	977,375,243	797,969,231

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
026	000	0000		360 General Administration and Planning	KShs	KShs								
				026 Headquarters Administrative Services										
				0000 Headquarters										
			2211300	Other Operating Expenses	15 250,000	-	GoK	-	-	-	-			
				3110200	Construction of Building	-	30 000 000	GoK	-	-	-	-		
				3130100	Acquisition of Land	-	1 315,000 000	GoK	-	-	-	-		
					NET EXPENDITURE SUB-HEAD 0000..KShs	15,250,000	1,345,000,000							
		071	0071		0071 Land Policy Formulation Programme									
				2210200	Communication, Supplies and Services	470 019	8 785,519	Various	661 244	7,699 659	-	-		
				2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	61 538 086	Various	768 086	57 120 000	-	-		
	2210500			Printing Advertising and Information Supplies and Services	18 800,778	26 210 582	Various	4 797 839	19 819 743	-	-			
	2210800			Hospitality Supplies and Services	7 386 019	161 523 744	Various	5 009 025	142 766 565	-	-			
	2211100			Office and General Supplies and Services	705,028	4 196 081	Various	376 759	3 619,707	-	-			
			2211200	Fuel Oil and Lubricants	-	7 954 548	Various	595 607	6 974 326	-	-			
			2211300	Other Operating Expenses	23 500 971	77 380 440	Various	1,380 440	76 000 000	-	-			
			2220200	Routine Maintenance - Other Assets	1 007 185	-	Various	-	-	-	-			
				GROSS EXPENDITURE KShs	51,870 000	347 589 000		13 589 000	314 000 000					
				Appropriations in Aid										
			1310200	Grants from Foreign Governments - Direct Payments	51 870 000	13 589 000	Various	-	-	-	-			
				Total Appropriations in Aid KShs	51 870 000	13 589 000								

VOTE D 36 MINISTRY OF LANDS - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
026				360 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
	071	0071		026 Headquarters Administrative Services							
				0071 Land Policy Formulation Programme							
				NET EXPENDITURE SUB-HEAD 0071 KShs	-	334,000,000		13,589,000	314,000,000	-	-
	072	0072		0072 Integrated Rural and Urban Land Programme							
			2210200	Communication Supplies and Services	4 500,000	-	SIDA	-	-	-	-
			2210400	Foreign Travel and Subsistence, and other transportation costs	6 000 000	-	SIDA	-	-	-	-
			2210500	Printing Advertising and Information Supplies and Services	5 550 000	-	GoK	-	-	-	-
			2210700	Training Expenses	9,000,000	-	SIDA	-	-	-	-
			2210800	Hospitality Supplies and Services	6 500 000	-	Various	-	-	-	-
			2211100	Office and General Supplies and Services	6 600,000	-	Various	-	-	-	-
			2211200	Fuel Oil and Lubricants	700,000	-	GoK	-	-	-	-
			2211300	Other Operating Expenses	26 500 000	-	SIDA	-	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	GoK	-	-	-	-
			2220200	Routine Maintenance - Other Assets	4,750,000	-	SIDA	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	5 000 000	-	SIDA	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	7,000 000	-	SIDA	-	-	-	-
				GROSS EXPENDITURE KShs	82,800,000	-		-	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HFAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
026				360 General Administration and Planning	KShs	KShs						
	072	0072		026 Headquarters Administrative Services								
				0072 Integrated Rural and Urban Land Programme								
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	20 000 000	-	SIDA			-	-	-
				NET EXPENDITURE SUB-HEAD 0072 .KShs	62,800,000	-			-	-	-	-
				NET EXPENDITURE HEAD 026 ..KShs	78,050,000	1,679,000,000			13,589,000	314,000,000	-	-
				NET EXPENDITURE SUB-VOTE 360 ..KShs	78,050,000	1,679,000,000			13,589,000	314,000,000	-	-
084				362 Land Adjudication and Settlement								
	000	0000		084 S.F.T. Management Settlement Project								
				0000 Headquarters								
			3110200	Construction of Building	-	432 260	GoK		-	-	-	-
			3111500	Rehabilitation of Civil Works	-	2 593 568	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	-	3,025,828			-	-	-	-
	370	3150		3150 Malindi District								
			3110200	Construction of Building	300 000	-	GoK		-	-	-	-
			3110500	Construction and Civil Works	1 800 000	-	GoK		-	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008						
								Grants		Loans				
								A I A	Revenue	A I A	Revenue			
084	370	3150		362 Land Adjudication and Settlement	KShs	KShs								
				084 S.F.T. Management Settlement Project										
				3150 Malindi District										
				NET EXPENDITURE SUB-HEAD 3150 KShs	2,100,000	-								
				NET EXPENDITURE HEAD 084 KShs	2,100,000	3,025,828								
173	330	3050		173 S.F.T. State Land										
				3050 Lamu District										
				3110200 Construction of Building	1 500 000	2 161 306	GoK	-	-	-	-			
				3110400 Construction of Roads	2 000 000	2 581 742	GoK	-	-	-	-			
				3110500 Construction and Civil Works	1 500 000	2 161 306	GoK	-	-	-	-			
				NET EXPENDITURE SUB-HEAD 3050..KShs	5,000,000	6,904,354								
				3151 Witu Farm										
				3110200 Construction of Building	1 200 000	1 729 045	GoK	-	-	-	-			
				3110400 Construction of Roads	2 000 000	2 581,742	GoK	-	-	-	-			
	3110500 Construction and Civil Works	1 500 000	2 161 306	GoK	-	-	-	-						
				NET EXPENDITURE SUB-HEAD 3151..KShs	4,700,000	6,472,093								

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
173	332	3152		362 Land Adjudication and Settlement 173 S.F.T State Land 3152 Witu-V.I.L	KShs	KShs						
			3110200	Construction of Building	1,500,000	2 161,310	GoK	-	-	-	-	-
			3110400	Construction of Roads	2,000,000	2,681,742	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	2,000 000	2,681,742	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3152..KShs	5,500,000	7,524,794		-	-	-	-	-
				NET EXPENDITURE HEAD 173 .KShs	15,200,000	20,901,241		-	-	-	-	-
199	350	3090		199 199 S.F.T. Shirika Conventional Scheme 3090 Taita-Taveta District								
			3110500	Construction and Civil Works	1,000,000	1,240,870	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3090..KShs	1,000,000	1,240,870		-	-	-	-	-
	470	4230		4230 Makeni District								
			3110500	Construction and Civil Works	1 000,000	1 440 870	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 4230. KShs	1,000,000	1,440,870		-	-	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
199	460	4270		362 Land Adjudication and Settlement <i>Cont..</i>	KShs	KShs									
				199 199 S.F.T. Shirika Conventional Scheme											
				4270 Tigania District											
			3110500	Construction and Civil Works	3,936,408	-	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 4270 .KShs	3,936,408	-									
			4350		4350 Meru Central District										
				3110500	Construction and Civil Works	-	4 171 863	GoK	-	-	-	-			
					NET EXPENDITURE SUB-HEAD 4350. KShs	-	4,171,863								
			730	7310		7310 Lailupia West District									
					3110400	Construction of Roads	-	1,000,000	GoK	-	-	-	-		
					3110500	Construction and Civil Works	-	1,000,000	GoK	-	-	-	-		
						NET EXPENDITURE SUB-HEAD 7310..KShs	-	2,000,000							
			740	7350		7350 Nakuru District									
					3110400	Construction of Roads	-	1,200 000	GoK	-	-	-	-		
3110500	Construction and Civil Works	5 200,000			6,992 528	GoK	-	-	-	-					
	NET EXPENDITURE SUB-HEAD 7350..KShs	5,200,000			8,192,528										

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
199				362 Land Adjudication and Settlement	KShs	KShs		KShs	KShs	KShs	KShs
				199 199 S.F.T Shirika Conventional Scheme							
				NET EXPENDITURE HEAD 199 ..KShs	11,136,408	17,046,131		-	-	-	-
				NET EXPENDITURE SUB-VOTE 362 ..KShs	28,436,408	40,973,200		-	-	-	-
096				363 Survey of Kenya							
				096 Headquarters Administrative Services							
	000	0000		0000 Headquarters							
			3111100	Purchase of Specialised Plant Equipment and Machinery	4 500 000	5 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .kShs	4,500,000	5,000,000		-	-	-	-
	006	0006		0006 Computerization Programme							
			2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	8 500,000	Various	2,000 000	-	-	-
			2210700	Training Expenses	-	7 000 000	Various	5 000 000	-	-	-
			2211000	Specialised Materials and Supplies	-	4 408 780	Various	1 408 780	-	-	-
			2211100	Office and General Supplies and Services	-	45 500 000	Various	14 000 000	-	-	-
			2211200	Fuel Oil and Lubricants	-	6 926 800	Various	5 000 000	-	-	-
			2211300	Other Operating Expenses	-	15,000 000	Various	6 500 000	-	-	-
			2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	5 600 000	Various	3 000 000	-	-	-
				GROSS EXPENDITURE kShs	-	92,935 580		36 908 780	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
096	006	0006	1310200	363 Survey of Kenya <i>Cont.</i> 096 Headquarters Administrative Services 0006 Computerization Programme Appropriations in Aid Grants from Foreign Governments - Direct Payments	KShs	KShs	JAPAN	KShs	KShs	KShs	KShs
					-	36 908,780		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0006..KShs	-	56,026,800		36,908,780	-	-	-
				NET EXPENDITURE HEAD 096 KShs	4,500,000	61,026,800		36,908,780	-	-	-
277	000	0000	3110200	277 Kenya Institute of Surveying and Mapping 0000 Headquarters Construction of Building	6 884 000	40 000 000	Gok	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	6,884,000	40,000,000		-	-	-	-
				NET EXPENDITURE HEAD 277 ..KShs	6,884,000	40,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 363 .KShs	11,384,000	101,026,800		36,908,780	-	-	-
132	000	0000	2220200	364 Lands 132 District Land Offices 0000 Headquarters Routine Maintenance - Other Assets	7 546 412	12 000 000	Gok	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	7,546,412	12,000,000		-	-	-	-

VOTE D 36 MINISTRY OF LANDS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
132				364 Lands <i>Cont...</i>	KShs	KShs						
				132 District Land Offices								
				NET EXPENDITURE HEAD 132 ..KShs	7,546,412	12,000,000			-	-	-	-
				NET EXPENDITURE SUB-VOTE 364 ..KShs	7,546,412	12,000,000			-	-	-	-
376				367 Physical Planning								
				376 Headquarters Administrative Services								
	000	0000		0000 Headquarters								
			3111400	Research, Feasibility Studies, Project Preparation and Design Project Supervision	9,100,000	10,000,000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	9,100,000	10,000,000			-	-	-	-
				NET EXPENDITURE HEAD 376 ..KShs	9,100,000	10,000,000			-	-	-	-
453				453 District Physical Planning Offices								
	000	0000		0000 Headquarters								
			3111400	Research Feasibility Studies Project Preparation and Design Project Supervision	2,500,000	5,000,000	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	2,500,000	5,000,000			-	-	-	-
				NET EXPENDITURE HEAD 453 KShs	2,500,000	5,000,000			-	-	-	-
				NET EXPENDITURE SUB-VOTE 367 ..KShs	11,600,000	15,000,000			-	-	-	-
				NET EXPENDITURE VOTE D 36 KShs	137,016,820	1,848,000,000			50,497,780	314,000,000	-	-
				MINISTRY OF LANDS								

VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008 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 Bureau, Immigration services and Refugee Affairs

**Seven hundred and and twelve million, one hundred and and eighty thousand Kenya Shillings
(KShs. 712,180,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
040 General Administration and Planning	KShs 485,300,000	KShs -	KShs -	KShs -	KShs -	KShs -
042 Immigration	259,206,700	-	-	-	-	-
400 General Administration and Planning	-	559,180,000	238,000,000	321,180,000	865,308,800	872,438,888
402 Immigration	-	391,000,000	-	391,000,000	403,000,000	404,000,000
TOTAL EXPENDITURE FOR VOTE D40 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS	KShs. 744,506,700	950,180,000	238,000,000	712,180,000	1,268,308,800	1,276,438,888

VOTE 040 MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
053		040 General Administration and Planning				
		053 Refugees Affairs Department				
	2640200	Emergency Relief and Refugee Assistance	237 000 000	-	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	237 000 000	-	-	-
		NET EXPENDITURE HEAD 053 KShs.	-	-	-	-
377		377 National Registration of Persons Bureau				
	2211000	Specialised Materials and Supplies	479 000 000	-	-	-
		NET EXPENDITURE HEAD 377 KShs	479,000,000	-	-	-
606		606 Civil Registration Services Headquarters				
	2630100	Current Grants to Government Agencies and other Levels of Government	2 300 000	-	-	-
	3110200	Construction of Building	2 120 000	-	-	-
	3110300	Relurbishment of Buildings	2 880 000	-	-	-
		Gross Expenditure KShs	7,300,000	-	-	-
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	1 000 000	-	-	-
		NET EXPENDITURE HEAD 606 KShs.	6,300,000	-	-	-
		NET EXPENDITURE SUB-VOTE 040 KShs.	485,300,000	-	-	-
371		042 Immigration				
		371 Immigration Department - Headquarters				
	3111100	Purchase of Specialised Plant Equipment and Machinery	150 000 000	-	-	-
		NET EXPENDITURE HEAD 371 KShs	150,000,000	-	-	-
372		372 Immigration Border points				
	3110200	Construction of Building	55 000 000	-	-	-
		NET EXPENDITURE HEAD 372 KShs.	55,000,000	-	-	-

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
393		042 Immigration <i>Cont...</i>	KShs.	KShs.	KShs.	KShs.
		393 Immigration Coast Region				
	3110200	Construction of Building	54,206,700	-	-	-
		NET EXPENDITURE HEAD 393 KShs.	54,206,700	-	-	-
		NET EXPENDITURE SUB-VOTE.042 KShs.	259,206,700	-	-	-
053		400 General Administration and Planning				
		053 Refugees Affairs Department				
	2640200	Emergency Relief and Refugee Assistance	-	237,000,000	237,000,000	237,000,000
	1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	-	237,000,000	-	-
		NET EXPENDITURE HEAD 053 KShs.	-	-	237,000,000	237,000,000
350		350 Central Planning Unit				
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	50,000,000	400,000,000	500,000,000
		NET EXPENDITURE HEAD 350 KShs.	-	50,000,000	400,000,000	500,000,000
377		377 National Registration of Persons Bureau				
	2211000	Specialised Materials and Supplies	-	212,000,000	185,000,000	90,000,000
	3110300	Refurbishment of Buildings	-	15,000,000	16,000,000	17,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	-	-
		NET EXPENDITURE HEAD 377 KShs.	-	247,000,000	201,000,000	107,000,000
606		606 Civil Registration Services Headquarters				
	2630100	Current Grants to Government Agencies and other Levels of Government	-	2,300,000	2,300,000	2,300,000
	3110200	Construction of Building	-	10,000,000	10,100,000	10,201,000
	3110300	Refurbishment of Buildings	-	2,880,000	2,908,800	2,937,888
	3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	12,000,000	13,000,000
		Gross Expenditure KShs	-	25,180,000	27,308,800	28,438,888
	1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	-	1,000,000	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
		400 General Administration and Planning <i>Cont.</i>	KShs	KShs	KShs	KShs
606		606 Civil Registration Services Headquarters				
		NET EXPENDITURE HEAD 606 KShs.	-	24,180,000	27,308,800	28,438,888
		NET EXPENDITURE SUB-VOTE. 400 KShs.	-	321,180,000	865,308,800	872,438,888
		402 Immigration				
371		371 Immigration Department - Headquarters				
	3111100	Purchase of Specialised Plant Equipment and Machinery	-	187 000 000	189 000 000	190 000 000
		NET EXPENDITURE HEAD 371 KShs.	-	187,000,000	189,000,000	190,000,000
393		393 Immigration Coast Region				
	3110200	Construction of Building	-	180 000 000	190 000 000	190 000 000
	3130100	Acquisition of Land	-	24 000 000	24 000 000	24,000,000
		NET EXPENDITURE HEAD 393 KShs.	-	204,000,000	214,000,000	214,000,000
		NET EXPENDITURE SUB-VOTE 402 KShs	-	391,000,000	403,000,000	404,000,000
		TOTAL NET EXPENDITURE VOTE D 40				
		MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS KShs.	744,506,700	712,180,000	1,268,308,800	1,276,438,888

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
				040 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
053	000	0000		053 Refugees Affairs Department							
				0000 Headquarters							
			2640200	Emergency Relief and Refugee Assistance	237 000 000	-	DANIDA	-	-	-	-
				GROSS EXPENDITURE KShs	237,000 000	-		-	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	237 000 000	-	DANIDA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	-	-		-	-	-	-
				NET EXPENDITURE HEAD 053 . KShs	-	-		-	-	-	-
377	000	0000		377 National Registration of Persons Bureau							
				0000 Headquarters							
			2211000	Specialised Materials and Supplies	479 000,000	-	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	479,000,000	-		-	-	-	-
				NET EXPENDITURE HEAD 377 ..KShs	479,000,000	-		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008												
III Details of the Foregoing												
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
					KShs	KShs		KShs	KShs	KShs	KShs	
606	000	0000		040 General Administration and Planning								
				606 Civil Registration Services Headquarters								
				0000 Headquarters								
			2630100	Current Grants to Government Agencies and other Levels of Government	2 300 000	-	UNICEF	-	-	-	-	-
			3110200	Construction of Building	2 120 000	-	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	2 880 000	-	GoK	-	-	-	-	-
				GROSS EXPENDITURE KShs	7 300 000	-		-	-	-	-	-
				Appropriations in Aid								
			1310200	Grants from Foreign Governments - Direct Payments	1 000 000	-	UNICEF	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	6,300,000	-		-	-	-	-	-
				NET EXPENDITURE HEAD 606 .KShs	6,300,000	-		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 040 .KShs	485,300,000	-		-	-	-	-	-
371	000	0000		042 Immigration								
				371 Immigration Department - Headquarters								
				0000 Headquarters								
			3111100	Purchase of Specialised Plant Equipment and Machinery	150 000 000	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	150,000,000	-		-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
					KShs	KShs		KShs	KShs				
371				042 Immigration <i>Cont.</i> 371 Immigration Department - Headquarters									
				NET EXPENDITURE HEAD 371	.KShs	150,000,000	-			-	-	-	-
372	000	0000		372 Immigration Border points 0000 Headquarters									
			3110200	Construction of Building		55 000,000	-	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	..KShs	55,000,000	-			-	-	-	-
				NET EXPENDITURE HEAD 372	..KShs	55,000,000	-			-	-	-	-
393	000	0000		393 Immigration Coast Region 0000 Headquarters									
			3110200	Construction of Building		54 206 700	-	GoK		-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000	..KShs	54,206,700	-			-	-	-	-
				NET EXPENDITURE HEAD 393	..KShs	54,206,700	-			-	-	-	-
				NET EXPENDITURE SUB-VOTE 042	.KShs	259,206,700	-			-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	KShs
053		0000		400 General Administration and Planning 053 Refugees Affairs Department 0000 Headquarters							
			2640200	Emergency Relief and Refugee Assistance GROSS EXPENDITURE KShs	-	237 000 000	DANIDA	237 000 000	-	-	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	-	237 000 000	DANIDA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	-	-		237,000,000	-	-	-
				NET EXPENDITURE HEAD 053 KShs	-	-		237,000,000	-	-	-
350	006	0006		350 Central Planning Unit 0006 Computerization Programme							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	50 000 000	Gok	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0006..KShs	-	50,000,000		-	-	-	-
				NET EXPENDITURE HEAD 350 . KShs	-	50,000,000		-	-	-	-

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
377	000	0000		400 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
				377 National Registration of Persons Bureau							
				0000 Headquarters							
			2211000	Specialised Materials and Supplies	-	212 000 000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	15 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	-	227,000,000		-	-	-	-
		0002		0002 Information Communication Technology Unit							
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	20 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0002..KShs	-	20,000,000		-	-	-	-
				NET EXPENDITURE HEAD 377 ..KShs	-	247,000,000		-	-	-	-
606		0000		606 Civil Registration Services Headquarters							
				0000 Headquarters							
			2630100	Current Grants to Government Agencies and other Levels of Government	-	2 300 000	UNICEF	1 000 000	1 300 000	-	-
			3110200	Construction of Building	-	10 000,000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	2 880 000	GoK	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III. Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
					KShs	KShs		KShs	KShs	KShs	
606		0000		400 General Administration and Planning <i>Cont.</i>							
				606 Civil Registration Services Headquarters							
				0000 Headquarters							
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	10 000,000	GoK	-	-	-	
				GROSS EXPENDITURE KShs	-	25,180 000		1 000,000	1 300,000	-	
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	-	1,000,000	UNICEF	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000 KShs	-	24,180,000		1,000,000	1,300,000	-	
				NET EXPENDITURE HEAD 606 KShs	-	24,180,000		1,000,000	1,300,000	-	
				NET EXPENDITURE SUB-VOTE 400 ..KShs	-	321,180,000		238,000,000	1,300,000	-	
371		0002		402 Immigration							
				371 Immigration Department - Headquarters							
				0002 Information Communication Technology Unit							
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	187,000 000	GoK	-	-	-	
				NET EXPENDITURE SUB-HEAD 0002..KShs	-	187,000,000		-	-	-	
				NET EXPENDITURE HEAD 371 ..KShs	-	187,000,000		-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
393		0000		402 Immigration <i>Cont</i> 393 Immigration Coast Region 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			3110200	Construction of Building	-	180 000 000	Govt	-	-	-	-
			3130100	Acquisition of Land	-	24 000 000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 .KShs	-	204,000,000		-	-	-	-
				NET EXPENDITURE HEAD 393 .KShs	-	204,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 402 .KShs	-	391,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 40 .KShs	744,506,700	712,180,000		238,000,000	1,300,000	-	-
				MINISTRY OF STATE FOR IMMIGRATION AND REGISTRATION OF PERSONS							

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
I ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of State for National Heritage for capital expenditure including general administration and planning and Kenya National Archives and Documentation Service and National Museums of Kenya						
One hundred and and thirty three million Kenya Shillings (KShs. 133,000,000)						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
411 Kenya National Archives and Documentation Service	KShs 7,000,000	KShs 7,000,000	KShs -	KShs 7,000,000	KShs 7,500,000	KShs 8,000,000
413 National Museums of Kenya	130,000,000	163,720,000	37,720,000	126,000,000	170,880,000	162,600,000
TOTAL EXPENDITURE FOR VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE	KShs. 137,000,000	170,720,000	37,720,000	133,000,000	178,380,000	170,600,000

VOTE D41 MINISTRY OF STATE FOR NATIONAL HERITAGE

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
353		411 Kenya National Archives and Documentation Service 353 District Records Management				
	3110200	Construction of Building	2,787,805	-	-	-
		NET EXPENDITURE HEAD 353 ...KShs	2,787,805	-	-	-
494		494 National Archives				
	3110200	Construction of Building	1,798,400	-	-	-
	3111100	Purchase of Specialised Plant Equipment and Machinery	2,413,795	7,000,000	7,500,000	8,000,000
		NET EXPENDITURE HEAD 494 ...KShs	4,212,195	7,000,000	7,500,000	8,000,000
		NET EXPENDITURE SUB-VOTE 411 . KShs	7,000,000	7,000,000	7,500,000	8,000,000
495		413 National Museums of Kenya 495 Museums Headquarters and Regional Museums				
	2210700	Training Expenses	11,014,000	24,000,000	-	-
	2211100	Office and General Supplies and Services	1,200,000	-	-	-
	3110200	Construction of Building	31,800,000	72,320,000	70,880,000	61,600,000
	3110300	Returbishment of Buildings	5,000,000	7,000,000	10,000,000	11,000,000
	3110500	Construction and Civil Works	13,000,000	13,000,000	23,000,000	23,000,000
	3110700	Purchase of Vehicles and Other Transport Equipment	1,160,000	-	-	-
		Gross Expenditure KShs	63,174,000	116,320,000	103,880,000	95,600,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	9,574,000	24,000,000	-	-
	1320200	Grants from International Organizations	7,000,000	13,720,000	-	-
		Total Appropriations in Aid ... KShs	16,574,000	37,720,000	-	-
		NET EXPENDITURE HEAD 495 ...KShs	46,600,000	78,600,000	103,880,000	95,600,000
496		496 Antiquities, Historic Monuments and Sites				
	2210700	Training Expenses	153,000,000	-	-	-
	3110200	Construction of Building	43,000,000	26,000,000	60,000,000	60,000,000
	3110300	Returbishment of Buildings	235,000,000	6,000,000	2,000,000	2,000,000
	3110500	Construction and Civil Works	22,000,000	2,000,000	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	10,400,000	10,400,000	2,000,000	2,000,000
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	3,000,000	3,000,000	3,000,000
		Gross Expenditure KShs	466,400,000	47,400,000	67,000,000	67,000,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	383,000,000	-	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
496		413 National Museums of Kenya <i>Cont.</i> 496 Antiquities, Historic Monuments and Sites				
		NET EXPENDITURE HEAD 496 ..KShs	83,400,000	47,400,000	67,000,000	67,000,000
		NET EXPENDITURE SUB-VOTE 413 ..KShs	130,000,000	126,000,000	170,880,000	162,600,000
		TOTAL NET EXPENDITURE VOTE D 41 MINISTRY OF STATE FOR NATIONAL HERITAGE KShs	137,000,000	133,000,000	178,380,000	170,600,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								AIA	Revenue	AIA	Revenue	
353	930	9030		411 Kenya National Archives and Documentation Service 353 District Records Management 9030 Kakamega South District	KShs	KShs						
			3110200	Construction of Building	2 787 805	-	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9030 KShs	2,787,805	-		-	-	-	-	-
				NET EXPENDITURE HEAD 353 KShs	2,787,805	-		-	-	-	-	-
494	000	0000		494 National Archives 0000 Headquarters								
			3110200	Construction of Building	1 798 400	-	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	2 413 795	7 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 ..KShs	4,212,195	7,000,000		-	-	-	-	-
				NET EXPENDITURE HEAD 494 ..KShs	4,212,195	7,000,000		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 411 ..KShs	7,000,000	7,000,000		-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
								KShs	KShs	KShs	KShs	
495	000	0000		413 National Museums of Kenya Cont. 495 Museums Headquarters and Regional Museums 0000 Headquarters	KShs	KShs						
			2210700	Training Expenses	9,574,000	24,000,000	BELGIUM	24 000 000	-	-	-	-
			1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	9 574,000	24 000 000	BEI GIUM	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	-	-		24,000,000	-	-	-	-
	110	1110		1110 Nairobi West District								
			3110200	Construction of Building	7,000,000	33 000 000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	1 000 000	3,000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 1110..KShs	8,000,000	36,000,000		-	-	-	-	-
		3070		3070 Mombasa District								
			3110200	Construction of Building	-	4,000 000	GoK	-	-	-	-	-
			3110300	Returbishment of Buildings	4 000 000	4 000 000	GoK	-	-	-	-	-
			3110500	Construction and Civil Works	13 000,000	13 000,000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 3070..KShs	17,000,000	21,000,000		-	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
495	370	3150		413 National Museums of Kenya Cont.	KShs	KShs							
				495 Museums Headquarters and Regional Museums									
				3150 Malindi District									
			2210700	Training Expenses	1,440 000	-	USAID	-	-	-	-		
			2211100	Office and General Supplies and Services	1 200,000	-	USAID	-	-	-	-		
			3110200	Construction of Building	3,200 000	13,720,000	USAID	13,720,000	-	-	-		
			3110700	Purchase of Vehicles and Other Transport Equipment	1,160 000	-	USAID	-	-	-	-		
				GROSS EXPENDITURE KShs	7 000,000	13,720 000		13 720 000	-	-	-		
				Appropriations in Aid									
			1320200	Grants from International Organizations	7 000 000	13 720 000	USAID	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 3150..KShs	-	-		13,720,000	-	-	-		
				510 Garissa District									
			3110200	Construction of Building	2 000 000	2,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUB-HEAD 5010. KShs	2,000,000	2,000,000		-	-	-	-					
	530 Wajir North District												
3110200	Construction of Building	2 000,000	2,000,000	GoK	-	-	-	-					
	NET EXPENDITURE SUB-HEAD 5070..KShs	2,000,000	2,000,000		-	-	-	-					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
495	650	6070		413 National Museums of Kenya Cont	KShs	KShs							
				495 Museums Headquarters and Regional Museums									
				6070 Nyamira District									
			3110200	Construction of Building	5 000 000	5 000 000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 6070 KShs	5,000,000	5,000,000		-	-	-	-		
		620	6150		6150 Kisumu East District								
				3110200	Construction of Building	4 500 000	4,500,000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 6150..KShs	4,500,000	4,500,000		-	-	-	-	
		820	7250		7250 Keiyo District								
				3110200	Construction of Building	1,100,000	1 100 000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7250..KShs	1,100,000	1,100,000		-	-	-	-	
		750	7430		7430 Narok North District								
	3110200			Construction of Building	1 000,000	1 000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7430..KShs	1,000,000	1,000,000		-	-	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
495			413 National Museums of Kenya <i>Cont...</i> 495 Museums Headquarters and Regional Museums 9030 Kakamega South District Construction of Building	KShs. 4,000,000	KShs. 4,000,000	GoK	KShs.	KShs.	KShs.	KShs.
	930	9030		4,000,000	4,000,000		-	-	-	-
	980	9110	NET EXPENDITURE SUB-HEAD 9030..KShs 9110 Mumias District Construction of Building	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUB-HEAD 9110..KShs	2,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 495 ..KShs	46,600,000	78,600,000		37,720,000	-	-	-
496	000	0000	496 Antiquities, Historic Monuments and Sites 0000 Headquarters Training Expenses Refurbishment of Buildings Overhaul and Refurbishment of Construction and Civil Works GROSS EXPENDITURE ... KShs. Appropriations in Aid Grants from International Organizations	153,000,000 230,000,000 2,000,000 385,000,000 383,000,000	- - 2,000,000 2,000,000 -	EDF/EEC EDF/EEC GoK EDF/EEC	- - - -	- - - -	- - - -	- - - -

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
496	000	0000		413 National Museums of Kenya Cont.	KShs	KShs							
				496 Antiquities, Historic Monuments and Sites									
				0000 Headquarters									
					NET EXPENDITURE SUB-HEAD 0000..KShs	2,000,000	2,000,000		-	-	-	-	
		110	1110		1110 Nairobi West District								
	3110200			Construction of Building	20 000 000	-	Gok	-	-	-	-	-	
	3110500			Construction and Civil Works	20 000 000	-	Gok	-	-	-	-	-	
	3111400			Research Feasibility Studies, Project Preparation and Design Project Supervision	3 000 000	3 000 000	Gok	-	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 1110 KShs	43,000,000	3,000,000		-	-	-	-	-	
		250	2130		2130 Nyeri South District								
	3110200			Construction of Building	2 000 000	2 000,000	Gok	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 2130..KShs	2,000,000	2,000,000		-	-	-	-		
	320	3030		3030 Kwale District									
3110300			Refurbishment of Buildings	2 000 000	2 000 000	Gok	-	-	-	-			
			NET EXPENDITURE SUB-HEAD 3030 kShs	2,000,000	2,000,000		-	-	-	-			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A.I.A	Revenue	A.I.A	Revenue	
								KShs.	KShs.	KShs.	KShs.	
496				413 National Museums of Kenya Cont...	KShs.	KShs.						
	330	3050		496 Antiquities, Historic Monuments and Sites								
				3050 Lamu District								
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1,000,000	1,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3050..KShs	1,000,000	1,000,000		-	-	-	-	
				3070 Mombasa District								
		3070										
			3110300	Refurbishment of Buildings	-	1,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3070..KShs	-	1,000,000		-	-	-	-	
				3090 Taita-Taveta District								
	350	3090										
			3110300	Refurbishment of Buildings	1,000,000	1,000,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3090..KShs	1,000,000	1,000,000		-	-	-	-	
				3150 Malindi District								
	370	3150										
			3110600	Overhaul and Refurbishment of Construction and Civil Works	2,400,000	2,400,000	GoK	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 3150..KShs	2,400,000	2,400,000		-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008							
								Grants		Loans					
								A I A	Revenue	A I A	Revenue				
					KShs	KShs		KShs	KShs						
496	460	4270		413 National Museums of Kenya Cont.		KShs									
				496 Antiquities, Historic Monuments and Sites											
				4270 Tigania District											
			3110300	Refurbishment of Buildings	1,000,000	1,000,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 4270..KShs	1,000,000	1,000,000		-	-	-	-				
				6150 Kisumu East District											
			3110200	Construction of Building	-	1,000,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 6150. KShs	-	1,000,000		-	-	-	-				
				6270 Migori District											
			3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	2,000,000	GoK	-	-	-	-				
				NET EXPENDITURE SUB-HEAD 6270..kShs	2,000,000	2,000,000		-	-	-	-				
				7010 Turkana North District											
3110300	Refurbishment of Buildings	1,000,000	1,000,000	GoK	-	-	-	-							
	NET EXPENDITURE SUB-HEAD 7010..KShs	1,000,000	1,000,000		-	-	-	-							

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
								KShs	KShs	KShs	KShs		
496	830	7270		413 National Museums of Kenya Cont.	KShs	KShs							
				496 Antiquities, Historic Monuments and Sites									
				7270 Nandi North District									
			3110200	Construction of Building	20,000,000	20,000,000	GoK	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 7270..KShs	20,000,000	20,000,000		-	-	-	-		
		730	7310		7310 Laikipia West District								
				3110500	Construction and Civil Works	2,000,000	2,000,000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7310..KShs	2,000,000	2,000,000		-	-	-	-	
		740	7350		7350 Nakuru District								
				3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	1,500,000	GoK	-	-	-	-	
					NET EXPENDITURE SUB-HEAD 7350..KShs	1,500,000	1,500,000		-	-	-	-	
			7430		7430 Narok North District								
	3110200	Construction of Building		-	1,000,000	GoK	-	-	-	-			
		NET EXPENDITURE SUB-HEAD 7430..KShs		-	1,000,000		-	-	-	-			

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
496	710	7490		413 National Museums of Kenya Cont . 496 Antiquities, Historic Monuments and Sites 7490 Kajindo District	KShs	KShs		KShs	KShs	KShs	KShs
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1 500 000	1 500 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 7490 ..KShs	1,500,000	1,500,000		-	-	-	-
		9030		9030 Kakamega South District							
			3110200	Construction of Building	-	1 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9030 ..KShs	-	1,000,000		-	-	-	-
	910	9150		9150 Bungoma North District							
			3110200	Construction of Building	1 000 000	1 000 000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 9150..KShs	1,000,000	1,000,000		-	-	-	-
				NET EXPENDITURE HEAD 496 ..KShs	83,400,000	47,400,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 413 ..KShs	130,000,000	126,000,000		37,720,000	-	-	-
				NET EXPENDITURE VOTE D 41 KShs	137,000,000	133,000,000		37,720,000	-	-	-
				MINISTRY OF STATE FOR NATIONAL HERITAGE							

VOTE D42 MINISTRY OF STATE FOR YOUTH AFFAIRS

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
I ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of State for Youth Affairs for capital expenditure, including general administration and planning, National Youth Service, Youth Development and Training						
<p align="center">One billion, seven hundred and and fifty one million, nine hundred and and forty eight thousand, seven hundred and and eighty Kenya Shillings (KShs. 1,751,948,780)</p>						
SUMMARY						
SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
421 National Youth Service	356,000,000	662,500,000	-	662,500,000	1,263,000,000	1,023,500,000
422 Youth Development and Training	1,128,200,000	1,096,427,980	6,979,200	1,089,448,780	902,180,000	1,037,480,000
TOTAL EXPENDITURE FOR VOTE D42						
MINISTRY OF STATE FOR YOUTH AFFAIRS	KShs. 1,484,200,000	1,758,927,980	6,979,200	1,751,948,780	2,165,180,000	2,060,980,000

VOTE D42 MINISTRY OF STATE FOR YOUTH AFFAIRS

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the MINISTRY OF STATE FOR YOUTH AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
013		421 National Youth Service	KShs.	KShs.	KShs.	KShs.
		013 N.Y.S. Headquarters Administrative Services				
	3110200	Construction of Building	40,000,000	155,000,000	20,000,000	-
	3110300	Refurbishment of Buildings	25,000,000	40,000,000	150,000,000	150,000,000
	3110400	Construction of Roads	60,000,000	40,000,000	400,000,000	400,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	12,300,000	-	-	-
	3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	24,700,000	20,000,000	50,000,000	15,000,000
	3111000	Purchase of Office Furniture and General Equipment	10,000,000	-	-	-
	3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	7,500,000	8,000,000	8,500,000
	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000,000	50,000,000	60,000,000	70,000,000
		NET EXPENDITURE HEAD 013 KShs.	252,000,000	312,500,000	688,000,000	643,500,000
358		358 NYS Training Units				
	3110200	Construction of Building	20,200,000	290,000,000	400,000,000	200,000,000
	3110300	Refurbishment of Buildings	40,000,000	-	-	-
	3110600	Overhaul and Refurbishment of Construction and Civil Works	23,800,000	-	-	-
	3110900	Purchase of Household Furniture and Institutional Equipment	16,000,000	-	-	-
		NET EXPENDITURE HEAD 358 KShs.	100,000,000	290,000,000	400,000,000	200,000,000
361		361 Production Units				
	3110300	Refurbishment of Buildings	-	40,000,000	150,000,000	150,000,000
		NET EXPENDITURE HEAD 361 KShs.	-	40,000,000	150,000,000	150,000,000
363		363 Maintenance Services				
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	20,000,000	25,000,000	30,000,000
	3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-
			NET EXPENDITURE HEAD 363 KShs.	4,000,000	20,000,000	25,000,000
		NET EXPENDITURE SUB-VOTE. 421 KShs.	356,000,000	662,500,000	1,263,000,000	1,023,500,000

VOTE D42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Cont...)

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009- 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF STATE FOR YOUTH AFFAIRS						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
		422 Youth Development and Training				
689		689 Youth Polytechnics and Training Services				
	2210700	Training Expenses	-	6,979,200	-	-
	3110300	Refurbishment of Buildings	102,500,000	270,500,000	300,000	350,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500,000	4,350,000	55,000,000	60,500,000
	3111100	Purchase of Specialised Plant Equipment and Machinery	19,200,000	20,598,780	49,500,000	54,450,000
	3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	10,000,000	11,880,000	130,680,000
		Gross Expenditure KShs	128,200,000	312,427,980	116,680,000	245,980,000
		Appropriations in Aid				
	1320200	Grants from International Organizations	-	6,979,200	-	-
		Total Appropriations in Aid KShs	-	6,979,200	-	-
		NET EXPENDITURE HEAD 689 KShs.	128,200,000	305,448,780	116,680,000	245,980,000
904		904 Youth Development Services				
	2630200	Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	750,000,000	750,000,000
	3110200	Construction of Building	-	15,000,000	15,000,000	20,000,000
	3110300	Refurbishment of Buildings	-	15,000,000	16,000,000	17,000,000
	3110600	Overhaul and Refurbishment of Construction and Civil Works	-	4,000,000	4,500,000	4,500,000
		NET EXPENDITURE HEAD 904 KShs.	1,000,000,000	784,000,000	785,500,000	791,500,000
		NET EXPENDITURE SUB-VOTE. 422 KShs.	1,128,200,000	1,089,448,780	902,180,000	1,037,480,000
		TOTAL NET EXPENDITURE VOTE D 42 MINISTRY OF STATE FOR YOUTH AFFAIRS KShs.	1,484,200,000	1,751,948,780	2,165,180,000	2,060,980,000

VOTE D 42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
013		000 0000		421 National Youth Service Cont. 013 N.Y.S Headquarters Administrative Services 0000 Headquarters	KShs	KShs						
			3110200	Construction of Building	40 000 000	155,000,000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	25 000,000	40 000,000	GoK	-	-	-	-	-
			3110400	Construction of Roads	60,000 000	40,000,000	GoK	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	12,300,000	-	GoK	-	-	-	-	-
			3110700	Purchase of Vehicles and Other Transport Equipment	25 000 000	-	GoK	-	-	-	-	-
			3110900	Purchase of Household Furniture and Institutional Equipment	24 700,000	20 000,000	GoK	-	-	-	-	-
			3111000	Purchase of Office Furniture and General Equipment	10,000,000	-	GoK	-	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	5 000 000	7,500,000	GoK	-	-	-	-	-
			3111200	Rehabilitation and Renovation of Plant Machinery and Equipment	50,000 000	50 000 000	GoK	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	252,000,000	312,500,000		-	-	-	-	-
				NET EXPENDITURE HEAD 013 ..KShs	252,000,000	312,500,000		-	-	-	-	-
358		000 0000		358 NYS Training Units 0000 Headquarters								
			3110200	Construction of Building	20 200 000	290 000 000	GoK	-	-	-	-	-
			3110300	Refurbishment of Buildings	40,000 000	-	GoK	-	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	23 800 000	-	GoK	-	-	-	-	-

VOTE D 42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
358	000 0000	3110900	421 National Youth Service	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.	
			358 NYS Training Units								
			0000 Headquarters								
			Purchase of Household Furniture and Institutional Equipment								
			NET EXPENDITURE SUB-HEAD 0000..KShs	100,000,000	290,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 358 ..KShs	100,000,000	290,000,000		-	-	-	-	-
361	000 0000	3110300	361 Production Units	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.	
			0000 Headquarters								
			Refurbishment of Buildings								
			NET EXPENDITURE SUB-HEAD 0000..KShs	-	40,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 361 ..KShs	-	40,000,000		-	-	-	-	
363	000 0000	3110600	363 Maintenance Services	KShs.	KShs.	GoK	KShs.	KShs.	KShs.	KShs.	
			0000 Headquarters								
			Overhaul and Refurbishment of Construction and Civil Works								
			Purchase of Specialised Plant, Equipment and Machinery								
			NET EXPENDITURE SUB-HEAD 0000..KShs	4,000,000	20,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 363 ..KShs	4,000,000	20,000,000		-	-	-	-	
			NET EXPENDITURE SUB-VOTE 421 ..KShs	356,000,000	662,500,000		-	-	-	-	

VOTE D 42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
689				422 Youth Development and Training <i>Cont.</i>	KShs	KShs		KShs	KShs	KShs	KShs
		0000		689 Youth Polytechnics and Training Services							
			0000	0000 Headquarters							
			2210700	Training Expenses	-	6 979,200	UNDP	6 979,200	-	-	-
			3110300	Refurbishment of Buildings	102 500,000	238,000,000	GoK	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	1,500 000	1 500,000	GoK	-	-	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	19 200,000	10,000,000	GoK	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	10 000,000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	128,200,000	266,479,200		6,979,200	-	-	-
			1320200	Appropriations in Aid Grants from International Organizations	-	6,979,200	UNDP	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	128,200,000	259,500,000		6,979,200	-	-	-
		4390		4390 Tharaka District							
			3110300	Refurbishment of Buildings	-	7,600,000	ITALY	-	7 600,000	-	-
			3111100	Purchase of Specialised Plant Equipment and Machinery	-	8 301 780	ITALY	-	8,301 780	-	-
				NET EXPENDITURE SUB-HEAD 4390..KShs	-	15,901,780		-	15,901,780	-	-

VOTE D 42 MINISTRY OF STATE FOR YOUTH AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A I A	Revenue	A I A	Revenue
689		7050		422 Youth Development and Training 689 Youth Polytechnics and Training Services 7050 Wesk Pokot District	KShs	KShs		KShs	KShs	KShs	KShs
			3110300	Refurbishment of Buildings	-	24 900,000	ITALY	-	24,900,000	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	2,850,000	ITALY	-	2 850,000	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	-	2,297,000	ITALY	-	2,297,000	-	-
				NET EXPENDITURE SUB-HEAD 7050 .KShs	-	30,047,000		-	30,047,000	-	-
				NET EXPENDITURE HEAD 689 .KShs	128,200,000	305,448,780		6,979,200	45,948,780	-	-
904	000	0000		904 Youth Development Services 0000 Headquarters							
			2630200	Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	GoK	-	-	-	-
			3110200	Construction of Building	-	15 000 000	GoK	-	-	-	-
			3110300	Refurbishment of Buildings	-	15,000,000	GoK	-	-	-	-
			3110600	Overhaul and Refurbishment of Construction and Civil Works	-	4,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..KShs	1,000,000,000	784,000,000		-	-	-	-
				NET EXPENDITURE HEAD 904 ..KShs	1,000,000,000	784,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 422 ..KShs	1,128,200,000	1,089,448,780		6,979,200	45,948,780	-	-

VOTE D43 MINISTRY OF SCIENCE AND TECHNOLOGY

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June, 2008, for the Ministry of Science and Technology, for capital expenditure including general administration and planning and technical education

**Three hundred and sixteen million Kenya Shillings
(KShs. 316,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
430 General Administration and Planning	KShs -	KShs 6,000,000	KShs -	KShs 6,000,000	KShs -	KShs -
431 Technical Education	100,800,000	310,000,000	-	310,000,000	852,000,000	997,000,000
TOTAL EXPENDITURE FOR VOTE D43 MINISTRY OF SCIENCE AND TECHNOLOGY	KShs. 100,800,000	316,000,000	-	316,000,000	852,000,000	997,000,000

VOTE D43 MINISTRY OF SCIENCE AND TECHNOLOGY

II. DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Science and Technology						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs.	KShs.	KShs.	KShs.
831		430 General Administration and Planning				
		831 Headquarters Administrative Services				
	3110200	Construction of Building	-	6,000,000	-	-
		NET EXPENDITURE HEAD 831 ...KShs	-	6,000,000	-	-
		NET EXPENDITURE SUB-VOTE 430 ..KShs	-	6,000,000	-	-
652		431 Technical Education				
		652 Technical Training Institutes				
	2211300	Other Operating Expenses	31,800,000	-	-	-
	2630200	Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	632,000,000	747,000,000
	3110200	Construction of Building	19,000,000	-	-	-
		NET EXPENDITURE HEAD 652 ..KShs	50,800,000	250,000,000	632,000,000	747,000,000
664		664 Harambee Institute of Technology				
	2630200	Capital Grants to Government Agencies and other Levels of Government	50,000,000	60,000,000	220,000,000	250,000,000
		NET EXPENDITURE HEAD 664 ...KShs	50,000,000	60,000,000	220,000,000	250,000,000
		NET EXPENDITURE SUB-VOTE 431 ..KShs	100,800,000	310,000,000	852,000,000	997,000,000
		TOTAL NET EXPENDITURE VOTE D 43 MINISTRY OF SCIENCE AND TECHNOLOGY	100,800,000	316,000,000	852,000,000	997,000,000

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

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HL AD	OLD SUB HEAD	NEW SUB HEAD	ITFM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008					
								Grants		Loans			
								A I A	Revenue	A I A	Revenue		
831	000	0000	3110200	430 General Administration and Planning	KShs	KShs							
				831 Headquarters Administrative Services									
				0000 Headquarters									
				Construction of Building	-	6,000,000	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000	KShs	-	6,000,000		-	-	-	-	
				NET EXPENDITURE HEAD 831	KShs	-	6,000,000		-	-	-		
				NET EXPENDITURE SUB-VOLE 430	KShs	-	6,000,000		-	-	-		
652	000	0000	2211300 2630200 3110200	431 Technical Education									
				652 Technical Training Institutes									
				0000 Headquarters									
				Other Operating Expenses	31,800,000	-	HAALY	-	-	-	-		
				Capital Grants to Government Agencies and other Levels of Government	-	250,000,000	Govt	-	-	-	-		
				Construction of Building	19,000,000	-	Govt	-	-	-	-		
				NET EXPENDITURE SUB-HEAD 0000	KShs	50,800,000	250,000,000		-	-	-	-	
NET EXPENDITURE HEAD 652	KShs	50,800,000	250,000,000		-	-	-	-					

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008											
III Details of the Foregoing											
HEAD	OLD SUB HEAD	NEW SUB HEAD	ITLM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								A / A	Revenue	A / A	Revenue
					KShs	KShs		KShs	KShs	KShs	
664	000	0000	2630200	431 Technical Education Cont. 664 Harambee Institute of Technology 0000 Headquarters Capital Grants to Government Agencies and other Levels of Government	50,000,000	60,000,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 KShs	50,000,000	60,000,000		-	-	-	-
				NET EXPENDITURE HEAD 664 KShs	50,000,000	60,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 431 KShs	100,800,000	310,000,000		-	-	-	-
				NET EXPENDITURE VOTE D 43 KShs	100,800,000	316,000,000		-	-	-	-
				MINISTRY OF SCIENCE AND TECHNOLOGY							

VOTE D44 MINISTRY OF HOUSING

DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010						
ESTIMATE of the amount required in the year ending 30th June 2008 for the Ministry of Housing for capital expenditure including general administration and planning and housing development						
One billion, three hundred and six million Kenya Shillings (KShs. 1,306,000,000)						
SUMMARY						
SUB-VOICE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
440 General Administration and Planning	-	350,000,000	-	350,000,000	150,000,000	200,000,000
442 Housing Development	615,000,000	964,000,000	8,000,000	956,000,000	2,600,000,000	4,650,000,000
TOTAL EXPENDITURE FOR VOTE D44						
MINISTRY OF HOUSING	KShs.	615,000,000	1,314,000,000	8,000,000	1,306,000,000	2,750,000,000
					4,850,000,000	

VOTE D44 MINISTRY OF HOUSING

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the MINISTRY OF HOUSING						
III AD	III M	III I I	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
657		440 General Administration and Planning	KShs	KShs	KShs	KShs
		657 Headquarters Administrative Services				
	2220200	Routine Maintenance - Other Assets	-	100 000 000	150 000 000	200 000 000
	3110100	Purchase of Buildings	-	250 000 000	-	-
		NET EXPENDITURE HEAD 657 KShs	-	350,000,000	150,000,000	200,000,000
		NET EXPENDITURE SUB-VOTE 440 KShs.	-	350,000,000	150,000,000	200,000,000
404		442 Housing Development				
		404 Slum Upgrading and Housing Development				
	2211300	Other Operating Expenses	100 000 000	153 000 000	200 000 000	350 000 000
	3110200	Construction of Building	15 000 000	11 000 000	50 000 000	100 000 000
	3110500	Construction and Civil Works	500 000 000	400 000 000	1 000 000 000	2 000 000 000
		Gross Expenditure . KShs	615,000,000	564,000,000	1,250,000,000	2,450,000,000
	Appropriations in Aid					
1320200	Grants from International Organizations	-	8 000 000	-	-	
		NET EXPENDITURE HEAD 404 KShs.	615,000,000	556,000,000	1,250,000,000	2,450,000,000
411		411 Housing Department				
	2211300	Other Operating Expenses	-	300 000 000	1 200 000 000	2 000 000 000
	3110500	Construction and Civil Works	-	100 000 000	150 000 000	200 000 000
		NET EXPENDITURE HEAD 411 KShs	-	400,000,000	1,350,000,000	2,200,000,000
		NET EXPENDITURE SUB-VOTE 442 KShs	615,000,000	956,000,000	2,600,000,000	4,650,000,000
	TOTAL NET EXPENDITURE VOTE D44 MINISTRY OF HOUSING KShs	615,000,000	1,306,000,000	2,750,000,000	4,850,000,000	

VOIE D.44 MINISTRY OF HOUSING - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III Details of the Foregoing

HEAD	NEW SUB HEAD	III M	III I I	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
657	000 0000		440 General Administration and Planning 657 Headquarters Administrative Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	
		2220200	Routine Maintenance - Other Assets	-	100,000,000	Cook	-	-	-	
			NET EXPENDITURE SUB-HEAD 0000 KShs	-	100,000,000		-	-	-	
	1150		1150 Nairobi North District							
		3110100	Purchase of Buildings	-	250,000,000	Cook	-	-	-	
			NET EXPENDITURE SUB-HEAD 1150 KShs	-	250,000,000		-	-	-	
			NET EXPENDITURE HEAD 657 KShs	-	350,000,000		-	-	-	
			NET EXPENDITURE SUB-VOIE. 440 KShs	-	350,000,000		-	-	-	
404	000 0000		442 Housing Development 404 Slum Upgrading and Housing Development 0000 Headquarters							
		2211300	Other Operating Expenses	100,000,000	153,000,000	Various	8,000,000	60,000,000	-	
		3110200	Construction of Building	15,000,000	11,000,000	Cook	-	-	-	
		3110500	Construction and Civil Works	500,000,000	400,000,000	Cook	-	-	-	
			GROSS EXPENDITURE KShs	615,000,000	564,000,000		8,000,000	60,000,000	-	

VOTE D 44 MINISTRY OF HOUSING - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
404	000	0000	1320200	442 Housing Development Cont. 404 Slum Upgrading and Housing Development 0000 Headquarters Appropriations in Aid Grants from International Organizations	-	8 000,000	SIDA	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	615,000,000	556,000,000		8,000,000	60,000,000	-	-
				NET EXPENDITURE HEAD 404 ..kShs	615,000,000	556,000,000		8,000,000	60,000,000	-	-
411	000	0000	2211300	411 Housing Department 0000 Headquarters Other Operating Expenses	-	300 000 000	Govt	-	-	-	-
			3110500	Construction and Civil Works	-	100,000,000	Govt	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000..kShs	-	400,000,000		-	-	-	-
				NET EXPENDITURE HEAD 411 ..kShs	-	400,000,000		-	-	-	-
				NET EXPENDITURE SUB-VOTE 442 ..kShs	615,000,000	956,000,000		8,000,000	60,000,000	-	-
				NET EXPENDITURE VOTE D 44 kShs	615,000,000	1,306,000,000		8,000,000	60,000,000	-	-
				MINISTRY OF HOUSING							

VOTE D46 MINISTRY OF TOURISM AND WILDLIFE

I DEVELOPMENT EXPENDITURE SUMMARY 2007/2008 AND PROJECTED EXPENDITURE ESTIMATES FOR 2008/2009 - 2009/2010

I ESTIMATE of the amount required in the year ending 30th June 2008, for the Ministry of Tourism and Wildlife for capital expenditure including general administration and planning, tourism and Kenya Wildlife Service

**Seven hundred and seventy three million Kenya Shillings
(KShs. 773,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2006/2007	Estimates 2007/2008			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2008/2009	Estimates 2009/2010
	KShs	KShs	KShs	KShs	KShs	KShs
460 General Administration and Planning	13,700,000	20,000,000	-	20,000,000	30,000,000	40,000,000
461 Tourism Services	323,000,000	864,315,667	764,315,667	100,000,000	868,000,000	965,000,000
464 Wildlife Services	220,300,000	838,370,000	185,370,000	653,000,000	835,000,000	860,000,000
TOTAL EXPENDITURE FOR VOTE D46 MINISTRY OF TOURISM AND WILDLIFE	KShs. 557,000,000	1,722,685,667	949,685,667	773,000,000	1,733,000,000	1,865,000,000

VOTE D46 MINISTRY OF TOURISM AND WILDLIFE

II DEVELOPMENT EXPENDITURE ESTIMATES 2007/2008 AND PROJECTED ESTIMATES FOR 2008/2009 - 2009/2010						
II Heads and Items under which this Vote will be accounted for by the Ministry of Tourism and Wildlife						
HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Projected Estimates	
					2008/2009	2009/2010
			KShs	KShs	KShs	KShs
701		460 General Administration and Planning				
		701 Kenyatta International Conference Centre				
	3110500	Construction and Civil Works	12 000 000	20 000 000	30 000 000	40 000 000
		NET EXPENDITURE HEAD 701 .. KShs	12,000,000	20,000,000	30,000,000	40,000,000
715		715 Headquarters Administrative Services				
	3110300	Refurbishment of Buildings	1 700 000	-	-	-
		NET EXPENDITURE HEAD 715 . KShs	1,700,000	-	-	-
		NET EXPENDITURE SUB-VOTE 460 .KShs	13,700,000	20,000,000	30,000,000	40,000,000
540		461 Tourism Services				
		540 Tourism Marketing and Promotion				
	2630100	Current Grants to Government Agencies and other Levels of Government	1 153 130 931	804 315 667	850 000 000	860 000 000
	3110300	Refurbishment of Buildings	58 000 000	60 000 000	68 000 000	65 000 000
		Gross Expenditure KShs	1,211,130,931	864,315,667	918,000,000	925,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	888 130 931	764 315 667	-	-
		Total Appropriations in Aid . . . KShs	888,130,931	764,315,667	-	-
		NET EXPENDITURE HEAD 540 . KShs	323,000,000	100,000,000	918,000,000	925,000,000
		NET EXPENDITURE SUB-VOTE 461 KShs	323,000,000	100,000,000	918,000,000	925,000,000
531		464 Wildlife Services				
		531 Kenya Wildlife Services				
	2630100	Current Grants to Government Agencies and other Levels of Government	353 900 000	441 670 000	470 000 000	473 000 000
	3110400	Construction of Roads	-	300 000 000	600 000 000	600 000 000
	3110500	Construction and Civil Works	75 000 000	96 700 000	85 000 000	90 000 000
		Gross Expenditure KShs	428,900,000	838,370,000	1,155,000,000	1,163,000,000
		Appropriations in Aid				
	1310200	Grants from Foreign Governments - Direct Payments	208 600 000	185 370 000	-	-
		Total Appropriations in Aid KShs	208,600,000	185,370,000	-	-
		NET EXPENDITURE HEAD 531 . KShs	220,300,000	653,000,000	1,155,000,000	1,163,000,000
		NET EXPENDITURE SUB-VOTE 464 .KShs	220,300,000	653,000,000	1,155,000,000	1,163,000,000
		TOTAL NET EXPENDITURE VOTE D 46 MINISTRY OF TOURISM AND WILDLIFE KShs	557,000,000	773,000,000	2,103,000,000	2,128,000,000

NOTE D 46 MINISTRY OF TOURISM AND WILDLIFE - (Contd)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HLAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
					KShs	KShs		KShs	KShs			
701	000	0000		460 General Administration and Planning								
				701 Kenyatta International Conference Centre								
				0000 Headquarters								
			3110500	Construction and Civil Works	12 000 000	20 000 000	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	12,000,000	20,000,000		-	-	-	-	-
				NET EXPENDITURE HEAD 701 kShs	12,000,000	20,000,000		-	-	-	-	-
715	000	0000		715 Headquarters Administrative Services								
				0000 Headquarters								
			3110300	Refurbishment of Buildings	1 700 000	-	Govt	-	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000 kShs	1,700,000	-		-	-	-	-	-
				NET EXPENDITURE HEAD 715 kShs	1,700,000	-		-	-	-	-	-
				NET EXPENDITURE SUB-VOTE 460 kShs	13,700,000	20,000,000		-	-	-	-	-
540	000	0000		461 Tourism Services								
				540 Tourism Marketing and Promotion								
				0000 Headquarters								
			2630100	Current Grants to Government Agencies and other Levels of Government	1 153 130 931	804 315 667	Various	764 315 667	-	-	-	-

VOTE D 46 MINISTRY OF TOURISM AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008				
								Grants		Loans		
								A I A	Revenue	A I A	Revenue	
540	000	0000	1310200	461 Tourism Services <i>Cont. .</i>	KShs	KShs		KShs	KShs	KShs	KShs	
				540 Tourism Marketing and Promotion								
				0000 Headquarters								
				Appropriations in Aid								
				Grants from Foreign Governments - Direct Payments	888 130 931	764 315,667	FDI/EI C	-	-	-	-	
				NET EXPENDITURE SUB-HEAD 0000..KShs	265,000,000	40,000,000		764,315,667	-	-	-	
				054 0026	0026 Bomas Of Kenya							
				3110300	Refurbishment of Buildings	38 000 000	50 000,000	GoK	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0026..KShs	38,000,000	50,000,000		-	-	-	-	
				055 0121	0121 Kenya Utalu College							
3110300	Refurbishment of Buildings	20 000,000	10 000 000	GoK	-	-	-	-				
NET EXPENDITURE SUB-HEAD 0121..KShs	20,000,000	10,000,000		-	-	-	-					
NET EXPENDITURE HEAD 540 ..KShs	323,000,000	100,000,000		764,315,667	-	-	-					
NET EXPENDITURE SUB-VOTE 461 ..KShs	323,000,000	100,000,000		764,315,667	-	-	-					

VOTE D 46 MINISTRY OF TOURISM AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2007/2008

III. Details of the Foregoing

HEAD	OLD SUB HEAD	NEW SUB HEAD	ITEM	TITLE	Approved Estimates 2006/2007	Estimates 2007/2008	Source of Finance	External Receipts 2007/2008			
								Grants		Loans	
								AIA	Revenue	AIA	Revenue
531	000	0000		464 Wildlife Services 531 Kenya Wildlife Services 0000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			2630100	Current Grants to Government Agencies and other Levels of Government	353 900 000	441 670,000	Various	50 370 000	163,000 000	135 000,000	-
			3110400	Construction of Roads	-	300 000 000	GoK	-	-	-	-
			3110500	Construction and Civil Works	75 000 000	96 700 000	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	428 900 000	838,370,000		50 370,000	163 000 000	135 000 000	-
				Appropriations in Aid							
			1310200	Grants from Foreign Governments - Direct Payments	208 600 000	185 370 000	Various	-	-	-	-
				NET EXPENDITURE SUB-HEAD 0000. KShs	220,300,000	653,000,000		50,370,000	163,000,000	135,000,000	-
				NET EXPENDITURE HEAD 531 KShs	220,300,000	653,000,000		50,370,000	163,000,000	135,000,000	-
				NET EXPENDITURE SUB-VOTE 464 KShs	220,300,000	653,000,000		50,370,000	163,000,000	135,000,000	-
				NET EXPENDITURE VOTE D 46 KShs	557,000,000	773,000,000		814,685,667	163,000,000	135,000,000	-
				MINISTRY OF TOURISM AND WILDLIFE							