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2003/2004
ESTIMATES OF DEVELOPMENT
EXPENDITURE

JUNE, 2003

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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)

000 MINISTRY HEADQUARTERS

PROVINCIAL CODES

110 Nairobi
200 Central Province
300 Coast
400 Eastern
500 North-Eastern
600 Nyanza
700 Rift Valley
900 Western

DISTRICT CODES

110 Nairobi (Province)

Central Province

210 Kiambu
220 Kirinyaga
230 Murang'a
240 Nyandarua
250 Nyeri
260 Thika
270 Maragua

Coast Province

310 Kilifi
320 Kwale
330 Lamu
340 Mombasa
350 Taita-Taveta
360 Tana River
370 Malindi

Eastern Province

410 Embu
415 Mbeere
420 Isiolo
430 Kitui
440 Machakos
450 Marsabit
455 Moyale
460 Meru Central
470 Makuani
480 Meru South
490 Meru North
495 Mwingi

North-Eastern Province

510 Garissa
520 Mandera
530 Wajir

Nyanza Province

610 Kisii Central
615 Kisii North
620 Kisumu
625 Nyando
630 Siaya
635 Bondo
640 Homa Bay
650 Kisii North
660 Migori
670 Kuria
680 Suba
690 Rachuonyo

Rift Valley Province

710 Kajjado
720 Kericho
730 Laikipia
740 Nakuru
750 Narok
760 Trans-Nzoia
770 Uasin Gishu
780 Bomet
790 Trans-Mara
810 Baringo
820 Keiyo
830 Nandi
840 Samburu
850 Turkana
860 West Pokot
870 Marakwet
880 Koibatek
890 Buret

Western Province

910 Bungoma
920 Busia
930 Kakamega
940 Vihiga
950 Mt. Elgon
960 Lugari/Malava
970 Teso
980 Butere/Mumias

TABLE 1

SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE

Vote Title	Approved Gross Estimates		Approved Appropriations in A11		Net Approved Estimates		Gross Estimates		Appropriations in A11		Net Estimates		Competition of Appropriations in A11 2003/2004						External Revenue 2003/2004		
	2002/2003	KShs	2002/2003	KShs	2002/2003	KShs	2003/2004	KShs	2003/2004	KShs	2003/2004	KShs	2003/2004	Grants	KSAs	Local	KSAs	Grants	KSAs	Lesses	KSAs
D001 Office of the President	7 175 541 724		3 649 346 348		3 525 995 356		3 899 846 640		634 197 220		5 265 649 420		305 643 680		328 553 540		1 560 000 000		1 964 535 400		
D002 State House	222 787 230		179 199 994		222 787 230		272 787 230		148 460 000		424 807 450		110 000 000		148 460 000				5 655 000		378 040 000
D003 Directorate of Personnel Management	397 196 932		76 304 990		217 996 938		573 287 450		90 723 304		351 604 640		90 723 304								
D004 Ministry of Foreign Affairs and International Co-operation	115 896 420		130 443 202		996 213 891		442 328 164		718 653 700		1623 314 520		718 653 700						39 765 160		23 758 000
D005 Ministry of Home Affairs	1 126 657 093		466 109 231		104 242 960		880 968 220		400 385 567		7 436 887 180		361 245 567		39 340 000				15 028 800		4 140 500
D006 Ministry of Planning and National Development	570 332 221		4 870 934 020		3 581 309 682		7 837 472 747		336 840 000		472 900 620		229 840 000			107 000 000					
D009 Office of the Vice-President and Ministry of National Reconstruction	248 726 516		217 000 000		51 726 516		809 740 620		1 695 753 808		2 185 921 190		971 103 808		544 650 000		180 000 000		216 083 872		809 391 047
D010 Ministry of Agriculture and Livestock Development	2 866 673 062		1 664 385 854		1 702 287 208		3 881 674 998		3 221 695 540		1 893 845 900		2 494 395 540		727 300 000				787 543 899		633 300 000
D011 Ministry of Health	4 893 665 202		3 740 542 116		1 153 123 086		5 115 541 440		580 290 000		500 000 000		80 290 000		500 000 000						300 000 000
D012 Ministry of Local Government	1 266 564 890		612 180 320		654 384 570		1 080 290 000		5 781 800 000		2 881 465 580		2 726 300 000		3 055 500 000				170 000 000		377 000 000
D013 Ministry of Roads and Public Works	5 141 384 110		180 000 000		119 699 730		579 102 910		178 000 000		401 102 910				178 000 000						
D014 Ministry of Transport and Communications	299 699 730		128 544 020		259 692 240		297 400 000		219 400 000		78 000 000		219 400 000			60 000 000					
D015 Ministry of Labour and Human Resource Development	319 238 260		75 000 000		159 625 520		771 183 000		671 183 000		100 000 000		611 183 000						10 000 000		
D016 Ministry of Trade and Industry	234 625 520		14 240 000		8 000 000		116 000 000		90 000 000		26 000 000		90 000 000								
D017 Ministry of Justice and Constitutional Affairs	22 240 000		188 372 910		82 414 670		507 531 132		371 926 132		135 605 000		369 926 132		2 000 000				7 117 500		10 622 500
D018 Ministry of Gender, Sports, Culture and Social Services	270 787 540		1 354 705 930		999 915 997		4 524 962 058		2 407 337 538		2 117 624 520		1 525 537 840		877 799 698		4 000 000		21 340 000		55 630 082
D020 Ministry of Water Resources Management and Development	2 354 621 927		314 994 101		353 049 065		960 112 440		381 380 000		598 232 440		216 290 000		165 600 000				126 814 754		
D021 Ministry of Environment, Natural Resources and Wildlife	668 043 166		36 000 000		19 952 310		65 026 800		3 450 000		61 576 800		3 450 000								
D022 Ministry of Co-operative Development	55 952 310		15 656 990		15 656 990		19 976 990				19 976 990										
D025 Office of the Attorney-General	63 711 038		63 711 038		63 711 038		163 711 040				163 711 040										
D026 Judicial Department	6 710 061 253		5 623 317 007		1 086 744 246		6 577 618 490		4 969 503 200		1 608 115 290		145 000 000		1 617 690 000		3 206 813 120				753 984 000
D030 Ministry of Energy	4 745 878 844		1 898 149 979		2 847 728 865		8 434 363 626		2 036 690 436		6 397 673 190		1 867 690 436		169 000 000				4 464 553 736		1 064 119 451
D031 Ministry of Education, Science and Technology	518 209 840		31 600 000		484 809 840		161 394 240		52 164 000		109 230 240		52 164 000								
D034 Ministry of Lands and Settlement	819 398 900		834 293 200		55 105 700		744 490 000		599 690 000		145 000 000		599 690 000								
D046 Ministry of Tourism and Information	49 735 616 460		29 302 467 882		20 432 848 378		59 510 075 815		25 390 043 445		33 990 032 370		13 879 317 007		8 353 913 318		5 857 815 190		7 425 944 721		6 398 521 044
TOTAL KES																					

TABLE II - Summary of External Funding 2003/2004 Budget (Listed by Donor)

Donor Head	Name of Donor	APPROPRIATIONS-IN AID		REVENUE		Total
		Loan	Grants	Loans	Grants	
	MULTI-LATERAL DONORS	KShs	KShs	KShs	KShs	KShs
130	IDA	2,895,060,000	71,169,200	5,024,371,760	6,005,951,800	13,996,552,760
250	EDF/EEC	128,400,080	4,532,700,000	-	-	4,661,100,080
280	OPEC	220,000,000	-	734,957,171	-	954,957,171
320	BADEA	157,000,000	40,260,000	-	-	197,260,000
330	UNDP	-	349,300,000	-	111,714,754	461,014,754
340	FAO	-	3,500,000	-	-	3,500,000
370	UNICEF	-	470,618,226	-	208,562,936	679,181,162
380	IFAD	116,199,698	65,000,000	289,192,135	58,439,019	528,830,852
400	ADF	250,000,000	56,000,000	350,000,000	-	656,000,000
460	FORD FOUNDATION	-	-	-	1,400,000	1,400,000
470	UNFPA	-	21,013,200	-	14,463,540	35,476,740
540	WFP	-	1,515,186,312	-	-	1,515,186,312
550	GETF	-	144,128,808	-	96,085,872	240,214,680
580	UNEP	-	-	-	13,000,000	13,000,000
	TOTAL-MULTI-LATERAL DONORS KSHS	3,766,659,778	7,268,875,746	6,398,521,066	6,509,617,921	23,943,674,511
	BI-LATERAL DONORS					
110	CIDA	-	-	-	5,000,000	5,000,000
120	DANIDA	-	580,000,000	-	-	580,000,000
150	ITALY	-	173,840,000	-	2,126,800	175,966,800
160	JAPAN	-	1,171,364,965	-	105,000,000	1,276,364,965
190	SIDA	-	541,600,000	-	340,000,000	881,600,000
200	SWITZERLAND	-	11,200,000	-	-	11,200,000
210	UK	-	1,921,972,284	-	462,200,000	2,384,172,284
220	UNITED STATES OF AMERICA	-	315,592,000	-	-	315,592,000
230	FRG	1,330,100,000	1,309,526,000	-	-	2,639,626,000
310	BELGIUM	-	342,930,445	-	-	342,930,445
420	FRANCE	1,107,153,540	41,415,567	-	-	1,148,569,107
430	CHINA	900,000,000	-	-	-	900,000,000
480	SAUDI ARABIA	350,000,000	-	-	-	350,000,000
560	KUWAIT	300,000,000	-	-	-	300,000,000
570	SPAIN	600,000,000	-	-	-	600,000,000
	TOTAL-BI-LATERAL DONORS	4,587,253,540	6,409,441,261	-	914,326,800	11,911,021,601
	GRAND TOTALS KSHS	8,353,913,318	13,678,317,007	6,398,521,066	7,423,944,721	35,854,696,112

Table VII - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
110		Government of Canada Grants				
	821	ERD Staff Training	07	MOF	-	5,000,000
		Total Grants			-	5,000,000
		TOTALS CIDA			-	5,000,000
120		Government of Denmark Grants				
	813	Community Based Nutrition Programme (CBNP)	18	MOGSCSS	95,000,000	-
	819	Agricultural Support Programme	10	MOALD	230,000,000	-
	848	Micro-Enterprise Development Project	15	MOLHRD	85,000,000	-
	858	Health Sector Support	11	MOH	170,000,000	-
	Total Grants			580,000,000	-	
	TOTALS DANIDA			580,000,000	-	
130		International Development Association Grants				
	804	Capacity Building Support to Expanded Legal Sector	17	MOJ&CA	10,000,000	10,000,000
	805	Special Global Fund - Aids, Tuberculosis and Malana (NACC)	01	OP	-	1,500,000,000
	806	Special Global Fund - Aids, Tuberculosis and Malana (Health)	11	MOH	-	549,275,000
	810	Privatization and Private Sector Competitiveness Project (DGIPE)	07	MOF	23,500,000	-
	812	Preparation of the Second Phase Management of Lake Victoria Environment	21	MOENR	-	56,000,000
	815	Free Primary Education Support	31	MOEST	-	3,850,000,000
	816	Strengthening Capacity in Monitoring and Evaluation for CBS	06	MOPND	7,669,200	30,676,800
	850	Strengthening Fiduciary Management in NACC	01	OP	30,000,000	10,000,000
		Total Grants			71,169,200	6,005,951,800
		Loans				
	901	Urban Transport Infrastructure Project (KUTIP) 2811 KE	12	MOLG	500,000,000	300,000,000
	902	Development Learning Centre Project	03	DPM	18,480,000	4,620,000
	906	Arid Lands Project - PH 2	01	OP	-	755,000,000
	919	Decentralized HIV/AIDS and Reproductive Health Project	11	MOH	140,300,000	585,300,000
	920	Public Sector Reform TA	03	DPM	130,000,000	373,420,080
	921	Privatisation and Private Sector Development (DGIPE)	07	MOF	39,340,000	-
	922	K.U.T.I.P El-Nimo Emergency (2811 KE)	01	OP	250,000,000	50,000,000
	923	Preparation of Second Phase Arid Lands Project	01	OP	28,000,000	-
	934	Second National Agriculture Research 2935KE	10	MOALD	502,650,000	614,350,000
	935	Early Childhood Development 015-KE	31	MOEST	169,000,000	329,162,280
	944	Energy Sector Reform and Power Development (MOE) 2966KE	30	MOE	-	644,000,000
	956	HIV/AIDS Disaster Response Project	01	OP	-	1,181,535,400
	975	Energy Sector Reform and Power Development (KPLC) 2966 KE	30	MOE	80,000,000	35,000,000
	979	Energy Sector Reform and Power Development 2966 KE (KENGEN)	30	MOE	574,290,000	74,984,000
	996	Nairobi Mombasa Road Rehabilitation Project 2812 KE	13	MORPW&H	13,000,000	77,000,000
	998	Northern Corridor Improvement Project	13	MORPW&H	450,000,000	-
	Total Loans			2,895,060,000	5,024,371,760	
	TOTALS IDA			2,966,229,200	11,030,323,560	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
150		Government of Italy				
		Grants				
	810	Sigor Wei Wei Phase 3	09	OVPFMR	9,840,000	-
	844	Purchase of Equipment/Capacity Building (CPF)	07	MOF	-	2,126,800
	852	Ngomeni/Malindi Community Development Project	09	OVPFMR	164,000,000	-
		Total Grants			173,840,000	2,126,800
		TOTALS ITALY			173,840,000	2,126,800
160		Government of Japan				
		Grants				
	800	Farmers in Country Training Programme	20	MOWRMD	6,858,840	-
	810	Strengthening of Management Capacity of Donor Assistance (CPF)	07	MOF	-	5,000,000
	811	Meru Water Supply II	20	MOWRMD	410,000,000	-
	813	Rehabilitation of Athi and Ikutha Bridges	13	MORPW&H	400,000,000	-
	816	Cultural Grant Aid to Kenya Wild life Services	21	MOENR	25,350,000	-
	818	Procurement of Ambulances (Debt Relief Grant)	11	MOH	11,635,150	-
	819	SMASSE Project (CPF)	31	MOEST	-	50,000,000
	847	Establishment of Parasitic Research Centre at KEMRI	11	MOH	240,000,000	-
870	Grant to Kenya Medical Training College (KMTC) CPF	11	MOH	-	50,000,000	
898	Establishment of Capacity Building Centre at JKUCAT (AICAD)	31	MOEST	77,520,975	-	
		Total Grants			1,171,364,965	105,000,000
		TOTALS JAPAN			1,171,364,965	105,000,000
190		Government of Sweden				
		Grants				
	801	Integrated Financial Management Information System (IFMIS)	07	MOF	83,600,000	-
	802	National Agriculture and Livestock Extension Programme (NALEP)	10	MOALD	100,000,000	120,000,000
	805	Integrated Rural Health Services	11	MOH	100,000,000	50,000,000
	807	Roads 2000 Nyeri/Kirinyaga Districts	13	MORPW&H	10,000,000	170,000,000
	809	Rural Water Supply and Sanitation Programme (RWSSP)	20	MOWRMD	208,000,000	-
810	Personnel and Consultancy Fund	07	MOF	40,000,000	-	
		Total Grants			541,600,000	340,000,000
		TOTALS SWEDEN			541,600,000	340,000,000
200		Government of Switzerland				
		Grants				
	820	Centre for Training and Integrated Research in ASAL Development (CTRAD)	20	MOWRMD	11,200,000	-
		Total Grants			11,200,000	-
		TOTALS SWITZERLAND			11,200,000	-
210		United Kingdom				
		Grants				
	808	Safe Motherhood Partnership Fund	11	MOH	37,200,000	-
	809	Malaria Control in Kenya	11	MOH	178,400,000	-
	811	Anti Malaria Treatment	11	MOH	17,400,000	-
	815	Primary School Project (SPRED)	31	MOEST	347,200,000	462,200,000
816	Decentralization of Health Services	11	MOH	74,000,000	-	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
210		United Kingdom				
		Grants				
	817	PROLOGS	12	MOLG	60,000,000	-
	826	Family Health Project	11	MOH	260,000,000	-
	827	Dairy Research Project	10	MOALD	32,200,000	-
	833	Interim Vaccine Support	11	MOH	15,589,284	-
	834	Small Enterprise Policy Project PHASE II	16	MOTI	183,483,000	-
	835	Strengthening Accountant Generals Office	07	MOF	18,500,000	-
	880	National Population Census	06	MOPND	78,000,000	-
	899	Kenya HIV/AIDS Prevention and Care Programme	11	MOH	620,000,000	-
		Total Grants				
		KShs			1,921,972,284	462,200,000
		TOTALS UK				
		KShs			1,921,972,284	462,200,000
220		United States of America				
		Grants				
	836	Increased Rural Household Income (KIPRA)	06	MOPND	12,000,000	-
	837	Tegemeo Institute (Egerton University)	31	MOEST	91,600,000	-
	841	Natural Resource Management - Kenya Wildlife Services	21	MOENR	11,700,000	-
	842	Natural Resources Management - Forest Department	21	MOENR	28,000,000	-
	843	Natural Resources Management - KEFRI	21	MOENR	10,080,000	-
	844	Natural Resources Management Forestry Initiative (NEMA)	21	MOENR	18,900,000	-
	845	Increased Rural Household Income (KARJ)	10	MOALD	54,900,000	-
	846	Increased Rural Household Income (KEPHIS)	10	MOALD	54,900,000	-
	847	Kenya Rural Development Strategy (KRDS)	10	MOALD	300,000	-
	850	EDDI - Training of Network Operators	07	MOF	780,000	-
	851	PD and L - Technical Assistance (Public Expenditure Review)	06	MOPND	2,000,000	-
	853	Kenya Dairy Development Program	22	MOCD	650,000	-
	855	Kenya Horticultural Development Program	10	MOALD	2,800,000	-
	856	Kenya Horticultural Program	22	MOCD	2,800,000	-
	857	Kenya Bureau of Standards	16	MOTI	1,700,000	-
	859	Financial Management - Technical Assistance (Consultancy) HQS	07	MOF	3,850,000	-
	890	Computerization of Technical Assistance - ERD	07	MOF	2,000,000	-
		Total Grants				
		KShs			298,960,000	-
		TOTALS USAID				
		KShs			298,960,000	-
230		Federal Republic of Germany				
		Grants				
	800	Social Policy Advisory Service	06	MOPND	40,000,000	-
	801	Family Planning III	11	MOH	31,000,000	-
	803	Malindi Water Supply (Grant)	20	MOWRMD	20,000,000	-
	804	Sabaki Wellfield	20	MOWRMD	165,600,000	-
	806	Eldoret Sewerage	20	MOWRMD	414,000,000	-
	817	Germany Settlement Programme	36	MOLS	52,164,000	-
	824	Kilifi Development programme	20	MOWRMD	47,600,000	-
	828	Good Governance and Decentralisation Support	01	OP	25,000,000	-
	830	Study and Expert Fund VI, VII, VIII	07	MOF	23,000,000	-
832	Family Planning II	11	MOH	85,000,000	-	
833	Training of Water Works Personnel (KEWI)	20	MOWRMD	8,409,000	-	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004		
					A -in- A	Revenue	
					KShs	KShs	
230	Federal Republic of Germany						
	Grants						
	834	Female Genital Mutilation (Study and Expert Fund)	11	MOH	28,000,000	-	
	839	Private Sector Promotion East Africa	16	MOTI	32,000,000	-	
	847	Reproductive Health project	11	MOH	39,740,000	-	
	848	Small Scale Support in Structural and Regulatory Areas (Study and Expert Funds)	10	MOALD	3,875,000	-	
	849	Post-Literacy Programme	15	MOLHRD	6,400,000	-	
	855	Small Towns Development Project	12	MOLQ	20,290,000	-	
	861	Promotion of Vocational Training	31	MOEST	5,000,000	-	
	873	Family Planning I	11	MOH	137,448,000	-	
	879	Trans-mara Development Programme	10	MOALD	40,000,000	-	
	883	Slum Rehabilitation - Mathare Valley	13	MORPW&H	51,000,000	-	
	899	Street Children	05	MOHA	34,000,000	-	
		Total Grants	KShs			1,309,526,000	-
		Loans					
	902	Olkaria II Geothermal Project	30	MOE	85,000,000	-	
	904	Nyeri Water Supply	20	MOWRMD	165,600,000	-	
	906	Garsen-Lamu Road	13	MORPW&H	329,000,000	-	
	924	Road Maintenance	13	MORPW&H	153,000,000	-	
	925	Amala River-Narok Road	13	MORPW&H	260,000,000	-	
	929	Small Holder Irrigation Programme in Mt. Kenya	20	MOWRMD	34,000,000	-	
	945	Mai-Mahu-Narok Road	13	MORPW&H	100,000,000	-	
	946	General Overhaul of Kenya Railways Locomotive's	14	MOTC	178,000,000	-	
949	Improvement of Rural Infrastructure in Mt Kenya	13	MORPW&H	25,500,000	-		
	Total Loans	KShs			1,330,100,000	-	
	TOTALS FRG	KShs			2,639,626,000	-	
250	European Development Fund						
	Grants						
	802	Northern Corridor Rehabilitation- Sultan Hamud Mutito Andei Road	13	MORPW&H	1,750,000,000	-	
	806	Kenya Agricultural Research Institute (KARI)	10	MOALD	120,000,000	-	
	809	Tourism Institutional Strengthening and Market Promotion (TISMP)	46	MOTI	175,000,000	-	
	810	Pan African Control Epizootics (PACE)	10	MOALD	127,000,000	-	
	812	Rural Electrification Programme (CPF)	30	MOE	145,000,000	-	
	814	Tourism Diversification and Sustainable Development Programme (TSDSP)	46	MOTI	394,100,000	-	
	815	District Health Services and Systems Development Programme	11	MOH	100,000,000	-	
	816	Democratic and Good Governance Support Programme	17	MOJ&CA	80,000,000	-	
	818	Mai-Mahu Naivasha Lanet	13	MORPW&H	300,000,000	-	
	820	Post Lome Negotiations	16	MOTI	25,000,000	-	
	827	Institutional Support to KWS	21	MOENR	15,000,000	-	
	836	Kenya Family Health Programme (KFHP)	11	MOH	40,000,000	-	
	841	EC Roads 2000 Programme	13	MORPW&H	200,000,000	-	
	844	CRF Support (CPF) - Tissue Culture	10	MOALD	60,000,000	-	
845	Management Support, Monitoring and Evaluation (Stabex 92/93)	07	MOF	56,100,000	-		
850	EC Micro Enterprise Development (MESP) Trust	16	MOTI	369,000,000	-		
851	EC Technical Education Support Programme (TESP) Eldoret	31	MOEST	85,000,000	-		

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
250		European Development Fund			KShs	KShs
		Grants				
	854	Biodiversity Conservation Programme (BCP)	06	MOPND	140,000,000	-
	866	Restructuring of National Museums of Kenya (NMK)	05	MOHA	10,000,000	-
	867	KTB Market Repositioning (Stabex 92/93)	46	MOTT	30,000,000	-
	872	Kenya Institute For Public Policy Research and Analysis (KIPPRA)	06	MOPND	36,500,000	-
	876	Community Development Trust Fund (CDTF) CDPII	06	MOPND	245,000,000	-
	894	Support Services Programme (SSPII) Management	07	MOF	30,000,000	-
		Total Grants			4,532,700,000	-
		Loans				
901	Olkaria Geothermal Power II Project	30	MOE	128,400,080	-	
	Total Loans			128,400,080	-	
	TOTALS EEC			4,661,100,080	-	
280		O.P.E.C. Fund				
		Loans				
	905	Machakos Wote Makindu Road	13	MORPW&H	80,000,000	-
	907	Wote Makindu Road Project	13	MORPW&H	140,000,000	-
	908	Basic Education	31	MOEST	-	734,957,171
	Total Loans			220,000,000	734,957,171	
	TOTALS OPEC			220,000,000	734,957,171	
310		Government of Belgium				
		Grants				
	801	Integrated Natural Resources Management in Ukambani (INRMU)	21	MOENR	50,000,000	-
	803	Revolving Drug Fund	11	MOH	3,280,000	-
	809	Support to Family Planning Reproductive Health	11	MOH	59,450,000	-
	826	Agroforestry Research for Integrated development in Semi Arid Areas	21	MOENR	10,250,000	-
	833	Baringo Water Programme	20	MOWRMD	36,900,000	-
	834	Technical Assistance and Supply of Equipment	11	MOH	19,370,450	-
	835	Technical Assistance and Supply of Equipment	31	MOEST	42,372,065	-
	836	Technical Assistance and Supply of Equipment	05	MOHA	18,807,930	-
	837	Contracted Professional Services	07	MOF	20,500,000	-
	840	Water Users Association Support (WUASP)	20	MOWRMD	82,000,000	-
		Total Grants			342,930,445	-
		TOTALS BELGIUM			342,930,445	-
320		BADEA				
		Grants				
	805	Feasibility Study for Emali Oloitokitok Road Project	13	MORPW&H	12,000,000	-
	806	Feasibility Study for Ndumoni-Oikakou-Njabini Road	13	MORPW&H	3,300,000	-
	808	Feasibility Study for Hols Irrigation Scheme	20	MOWRMD	24,960,000	-
	Total Grants			40,260,000	-	
	Loans					
903	Wote-Makindu Road	13	MORPW&H	70,000,000	-	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
320		BADEA				
		Loans				
		Total Loans			KShs	
					70,000,000	-
		TOTALS BADEA			KShs	
					110,260,000	-
330		United Nations Development Programme				
		Grants				
	800	Institutional Strengthening of Ozone Depleting Substances	21	MOENR	-	2,275,000
	801	HIV/AIDS and Development Project	01	OP	-	50,000,000
	802	Management Support/Implementation Management (Programme Support Environment)	21	MOENR	30,000,000	881,000
	803	Support to National Execution Project	07	MOF	18,000,000	-
	805	Assistance to Micro Finance Institutions in Kenya (Microstart Project)	15	MOLHRD	50,000,000	-
	806	Disaster Preparedness and Management	01	OP	15,300,000	-
	807	Management of indigenous Vegetation for the Rehabilitation of Degraded Rangelands in Arid Zone of African)	21	MOENR	-	24,658,754
	813	Governance and Poverty Eradication	06	MOPND	80,000,000	-
	819	C B A to the Reduction of Loss of Biodiversity	21	MOENR	15,000,000	30,000,000
	845	Capacity 21	06	MOPND	15,000,000	-
	848	Employment and Sustainable Livelihoods	15	MOLHRD	78,000,000	-
862	Gender Mainstreaming and Empowerment of Women	18	MOGSCSS	48,000,000	3,900,000	
		Total Grants			KShs	
					349,300,000	111,714,754
		TOTALS UNDP			KShs	
					349,300,000	111,714,754
340		Food and Agricultural Organization				
		Grants				
	810	Rinderpest Campaign Regional Assistance	10	MOALD	500,000	-
	827	Applying Demand-driven Extension Methods and System for Improving Farmers Livelihoods	10	MOALD	500,000	-
	828	Establishment of Drought Monitoring and Early Range System in the ASAL Areas of Kenya	01	OP	500,000	-
	829	Community Based Forest Management and Corresponding Legal Framework in Kenya	21	MOENR	2,000,000	-
		Total Grants			KShs	
					3,500,000	-
		TOTALS FAO			KShs	
					3,500,000	-
370		U.N.I.C.E.F.				
		Grants				
	800	Child Policy Development and Outcome Monitoring	06	MOPND	150,000	240,000
	801	District Health Systems	11	MOH	7,800,000	7,020,000
	802	Emergency preparednes Planning	01	OP	351,000	-
	803	Child Focused Evaluation	05	MOHA	400,000	-
	804	HIV/AIDS Policy Development and Advocacy	11	MOH	1,170,000	-
	805	Gender Policy Development and Monitoring	18	MOGSCSS	2,632,500	3,217,500
	806	Child Information	06	MOPND	6,020,000	1,000,000
	807	Child Focussed Research and Evaluation	06	MOPND	11,700,000	234,000
	808	Vital Registration Statistics	05	MOHA	1,170,000	1,755,000
	809	Emergency Education Response	31	MOEST	156,000	-
810	Health and Nutrition Emergency Response	11	MOH	11,898,666	780,000	
811	Planning and Implementation Monitoring	06	MOPND	15,034,500	245,700	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
370		U.N.I.C.E.F.				
		Grants				
	812	Children Orphaned by AIDS	05	MOHA	13,660,374	-
	813	Refugee Water Project	05	MOHA	11,700,000	3,900,000
	814	Children's Participation	05	MOHA	468,000	-
	817	External Relations	46	MOTT	390,000	-
	819	Advocacy for The Global Movement for Children and 'The Say Yes for Children Campaign	05	MOHA	117,000	-
	820	Implementation of the Children Act	05	MOHA	400,000	-
	821	Girls Education	31	MOEST	61,072,986	2,368,890
	824	Non formal Education for Street Children and Child Labour	31	MOEST	9,360,000	3,802,500
	825	Second Chance Education for Out of School Children	31	MOEST	2,340,000	3,510,000
	826	HIV/AIDS Education, Prevention for Children	31	MOEST	1,560,000	2,340,000
	827	HIV/AIDS Education Prevention for Youth	31	MOEST	1,560,000	1,950,000
	828	Voluntary Counselling and Testing	11	MOH	1,170,000	780,000
	829	Malaria Control	11	MOH	54,600,000	8,814,000
	830	Expanded Programme on Immunization	11	MOH	70,200,000	46,800,000
	831	Care for People Living with HIV/AIDS and STD Control	11	MOH	1,170,000	780,000
	832	PMTCT	11	MOH	19,500,000	1,560,000
	833	Integrated Early Childhood Development	11	MOH	4,212,000	2,262,000
	834	Community Nutrition and Support	11	MOH	210,600	546,000
	836	Iron Deficiency Anaemia (IDA) Control	11	MOH	4,056,000	2,652,000
	838	Infant and Young Child Feeding	11	MOH	6,240,390	1,872,000
	839	Water Service Delivery in Schools	20	MOWRMD	3,900,000	3,120,000
	842	Management Information System Monitoring and Evaluation	20	MOWRMD	2,390,000	340,000
	843	Community PHAST	11	MOH	5,070,000	2,730,000
	844	School PHAST	11	MOH	6,747,000	3,666,000
	846	Improved Education Quality and Management	31	MOEST	86,548,410	88,382,346
	848	National Nutrition Policy Activities	06	MOPND	27,300	565,500
	870	Policy Development and Monitoring - Water	20	MOWRMD	936,000	1,170,000
	875	Resource Mobilization	06	MOPND	175,500	175,500
878	Safe Motherhood/Reproductive Health 2002	11	MOH	23,400,000	6,786,000	
887	Sustainable Surface Water Delivery	20	MOWRMD	2,184,000	1,950,000	
892	Emergency Water Response	20	MOWRMD	15,600,000	-	
895	Policy Development and Monitoring - Sanitation	11	MOH	1,170,000	1,248,000	
		Total Grants			470,618,226	208,562,936
		TOTALS UNICEF			470,618,226	208,562,936
380		International Fund for Agricultural Development				
		Grants				
	808	Central Kenya Dry Areas SmallHolder and Community Services Project	11	MOH	-	42,139,019
	819	Mt Kenya East Pflot Project for Natural Resources Management	20	MOWRMD	-	4,800,000
	827	Central Kenya Dry Areas Smallholder and Community Services Project	20	MOWRMD	65,000,000	10,000,000
	828	Central Kenya Dry Areas Smallholders and Community Services Project	07	MOF	-	1,500,000
		Total Grants			65,000,000	58,439,019
		Loans				
925	Eastern Province District Based Development Project	10	MOALD	4,000,000	94,000,000	

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
					KShs	KShs
380		International Fund for Agricultural Development				
		Loans				
	940	Eastern Province District Based Development Project (ERD)	07	MOF	-	1,330,000
	941	Eastern Province District Based Development Project (Planning)	06	MOPND	-	5,800,000
	945	Assistance for the Establishment of Provincial Accountant Office (E P H T P)	07	MOF	-	1,000,000
	949	Central Kenya Dry Areas Smallholder and Community Services Project	06	MOPND	-	17,958,000
	951	Central Kenya Dry Areas Smallholder and Community Services Project	20	MOWRMD	22,962,500	15,035,250
	952	Central Kenya Dry Areas Smallholder and Community Services Project	18	MOGSCSS	2,000,000	10,622,500
	953	Central Kenya Dry Areas Smallholder and Community Services Project	10	MOALD	-	44,041,047
	954	Central Kenya Dry Areas Smallholders and Community Services Project	07	MOF	-	1,810,500
	956	Eastern Province Co-operative Bank Credit	10	MOALD	38,000,000	57,000,000
	970	Mount Kenya East Pilot Project for Natural Resources Management	20	MOWRMD	49,237,198	40,594,838
		Total Loans			116,199,698	289,192,135
		TOTALS IFAD			181,199,698	347,631,154
400		African Development Fund				
		Grants				
	823	Kimura Oluoch Irrigation Study	09	OVP MOR	56,000,000	-
		Total Grants			56,000,000	-
		Loans				
	907	District Rural Roads Rehabilitation Project	13	MORPW&H	50,000,000	300,000,000
	945	Rural Health Project II	11	MOH	200,000,000	50,000,000
		Total Loans			250,000,000	350,000,000
		TOTALS ADF			306,000,000	350,000,000
420		Government of France				
		Grants				
	802	Project Preparation and Study Fund	07	MOF	41,415,567	-
		Total Grants ..			41,415,567	-
		Loans				
	905	El Nino Emergency Project	01	OP	50,553,540	-
	931	Four Towns Pilot Water Supply Project and Mombasa Water Dam and Management Project	20	MOWRMD	256,000,000	-
	933	Rural Electrification Project	30	MOE	450,000,000	-
	936	Mai Mahiu Narok Road	13	MORPW&H	185,000,000	-
	937	KWS-Meru Conservation Area	21	MOENR	165,600,000	-
		Total Loans			1,107,153,540	-
		TOTALS FRANCE			1,148,569,107	-

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -m- A	Revenue
430	910	Government of China	13	MORPW&H	KShs	KShs
		Loans				
		Kipsigak-Serem-Shamakhokho Road				
		Total Loans			KShs	
460	803	Ford Foundation	07	MOF		
		Grants				
		Capacity Building for Efficient Policy Delivery				
		Total Grants			KShs	1,400,000
470	800	United Nations Population Fund (UNFPA)	06	MOPND		
		Grants				
		Coordination of Population Policy Implementation				3,931,200
		Total Grants			KShs	2,948,790
480	819	United Nations Population Fund (UNFPA)	11	MOH		
		Grants				
		Strengthening Integrated Reproductive Health Services at District Level				8,268,000
		Total Grants			KShs	14,463,540
490	821	United Nations Population Fund (UNFPA)	06	MOPND		
		Grants				
		Data Collection and Data Base Development				8,814,000
		Total Grants			KShs	21,013,200
540	910	Government of Saudi Arabia	20	MOWRMD		
		Loans				
		Garissa Municipal Council Water Supply				350,000,000
		Total Loans			KShs	-
550	803	World Food Programme	31	MOEST		
		Grants				
		Food Assistance to Primary and Preprimary Schools				1,056,400,000
		Total Grants			KShs	-
560	811	World Food Programme	01	OP		
		Grants				
		Fund for Disaster Preparedness Activities Project				234,492,680
		Total Grants			KShs	-
560	813	World Food Programme	18	MOGSCSS		
		Grants				
		Community Nutrition and Care				224,293,632
		Total Grants			KShs	-
550	801	Global Environmental Trust Fund	10	MOALD		
		Grants				
		Lake Victoria Environment Management Programme				144,128,808
		Total Grants			KShs	96,085,872
560	902	Kuwait Fund for Economic Development	13	MORPW&H		
		Loans				
		Machakos Wote Makindu Road				300,000,000
		Total Loans			KShs	-
560	902	Kuwait Fund for Economic Development	13	MORPW&H		
		Loans				
		Machakos Wote Makindu Road				300,000,000
		Total Loans			KShs	-
560	902	Kuwait Fund for Economic Development	13	MORPW&H		
		Loans				
		Machakos Wote Makindu Road				300,000,000
		Total Loans			KShs	-

Table III - Details of External Funding (Listed by Donor)

Donor Head	Donor Item	Donor/ Lender - Description of Loan/Grant	Vote	Ministry	Printed Estimates 2003/2004	
					A -in- A	Revenue
570		Government of Spain			KShs	KShs
		Loans				
	902	Supply of Medical Equipment Phase II	11	MOH	300,000,000	-
	903	Rural Electrification Programme Phase II	30	MOE	300,000,000	-
		Total Loans	KShs		600,000,000	-
		TOTALS: SPAIN		KShs	600,000,000	-
580		United Nations Environmental Programme				
		Grants				
	800	Enabling Activities for the Preparation of Initial National Communication Related to the UN Framework	21	MOENR	-	7,000,000
	801	Kenya; Enabling Activities for the Development of a National Plan for Implementation	21	MOENR	-	6,000,000
		Total Grants	KShs		-	13,000,000
			TOTALS: UNEP		KShs	-
		GRAND TOTAL: Loans		KShs	8,353,913,318	6,398,521,066
		GRAND TOTAL: Grants		KShs	13,678,317,007	7,423,944,721
		GRAND TOTALS:		KShs	22,032,230,325	13,822,465,787

VOTE D01 OFFICE OF THE PRESIDENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Office of the President for capital expenditure including general administration and planning, field administration services, Government Press, Kenya Police, General Service Unit and Administration Police Services

Five billion, two hundred and sixty five million, six hundred and forty nine thousand, four hundred and twenty Kenya Shillings.

(KShs 5,265,649,420)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
010 General Administration and Planning	2,672,727,529	5,040,470,858	634,197,220	4,406,273,638	3,360,160,214	3,337,264,904
011 Field Administration Services	186,632,157	120,400,000	-	120,400,000	440,000,000	451,000,000
012 Administration Police Services	20,397,329	55,700,000	-	55,700,000	20,530,212	21,351,422
013 Government Press	14,990,000	54,000,000	-	54,000,000	91,000,000	25,000,000
017 Police	506,201,944	517,075,782	-	517,075,782	1,021,000,000	745,400,000
019 General Service Unit	125,046,397	112,200,000	-	112,200,000	262,000,000	55,000,000
TOTAL FOR VOTE D 01						
OFFICE OF THE PRESIDENT	.. KShs 3,525,995,356	5,899,846,640	634,197,220	5,265,649,420	5,194,690,426	4,635,016,326

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
001		010 General Administration and Planning				
		001 O.O.P Headquarters				
	324	Development and Good Governance Support Programme	80,000,000	-	-	-
	401	Refurbishment of Harambee House	31,665,489	30,000,000	60,000,000	70,000,000
	402	Construction of Harambee House Bore Hole	4,500,000	3,000,000	-	-
	410	West Park Housing Project	100,000	100,000	700,000,000	700,000,000
	431	Rehabilitation of Security Roads	5,150,000	10,400,000	50,000,000	50,000,000
	441	Construction of Buildings	12,500,000	50,000,000	50,000,000	50,000,000
		GROSS EXPENDITURE	133,915,489	93,500,000	860,000,000	870,000,000
		Appropriations in Aid				
	900	Direct Payment - EDF/EEC	80,000,000	-	-	-
		Total Appropriations in Aid	80,000,000	-	-	-
		NET EXPENDITURE HEAD 001 KShs	53,915,489	93,500,000	860,000,000	870,000,000
249		249 (SDD) Poverty Eradication Unit				
	310	Poverty Eradication	27,000,000	27,000,000	30,000,000	35,000,000
	320	Area Based Poverty Intervention	10,000,000	10,000,000	15,000,000	20,000,000
	322	Good Governance and Decentralization Support	-	25,000,000	-	-
	323	Area Based Poverty Intervention - Agriculture	15,000,000	15,000,000	20,000,000	25,000,000
		GROSS EXPENDITURE	52,000,000	77,000,000	65,000,000	80,000,000
		Appropriations in Aid				
	912	Direct Payment - FRG	-	25,000,000	-	-
		NET EXPENDITURE HEAD 249 KShs	52,000,000	52,000,000	65,000,000	80,000,000
283		283 State Corporations, Relief and Rehabilitation Department				
	203	Early Warning System	500,000	500,000	500,000	500,000
	204	Emergency Preparedness Planning	156,000	351,000	-	-
	291	Drought Preparedness, Intervention and Recovery	1,000,000,000	-	-	-
	293	Drought and Emergency Management	23,280,000	15,300,000	-	-
	297	Funds for Disaster Preparedness	468,000,000	234,492,680	-	-
	299	Purchase of Food Grain	234,900,000	-	-	-
		GROSS EXPENDITURE	1,726,836,000	250,643,680	500,000	500,000
		Appropriations in Aid				
	901	Direct Payment - UNICEF	156,000	351,000	-	-
	902	Direct Payment - WFP	468,000,000	234,492,680	-	-
	904	Direct Payment - WFP	1,000,000,000	-	-	-
	905	Direct Payment - UNDP	13,686,000	15,300,000	-	-
	907	Direct Payment - FAO	500,000	500,000	-	-
		Total Appropriations in Aid	1,482,342,000	250,643,680	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITFM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates		2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
283		010 General Administration and Planning				
		283 State Corporations, Relief and Rehabilitation Department				
		NET EXPENDITURE HEAD 283 KShs	244,494,000	-	500,000	500,000
298		298 Arid Lands Resource Management Project				
	000	Personal Emoluments	66,521,200	134,177,980	134,177,980	134,177,980
	068	Training Expenses	26,094,000	62,300,000	62,300,000	62,300,000
	100	Transport Operating Expenses	22,182,968	26,300,000	26,300,000	26,300,000
	104	Repair of Vehicles	19,709,709	25,200,000	25,200,000	25,200,000
	110	Travelling and Accommodation Expenses	20,740,743	20,600,000	20,600,000	20,600,000
	115	Air Fares	1,600,000	2,600,000	2,600,000	2,600,000
	120	Postal and Telegrams Expenses	495,262	391,000	391,000	391,000
	121	Telephone Expenses	5,615,740	7,900,000	7,900,000	7,900,000
	140	Electricity Expenses	1,261,900	2,369,000	2,369,000	2,369,000
	142	Water Conservancy Expenses	-	60,000	60,000	60,000
	174	Purchase of Stationery	4,020,519	6,100,000	6,100,000	6,100,000
	175	Advertising and Publicity	700,000	1,000,000	1,000,000	1,000,000
	182	Payment of Rents and Rates - Non-Residential	2,623,100	2,700,000	2,700,000	2,700,000
	184	Contracted Professional Services	4,000,000	9,000,000	9,000,000	9,000,000
	190	Miscellaneous Other Charges	1,327,120	2,880,000	2,880,000	2,880,000
	191	Miscellaneous Operating Expenses	1,161,136	2,440,000	2,440,000	2,440,000
	210	Purchase of Additional Vehicles	-	97,043,212	95,797,924	95,797,924
	220	Purchase of Plant and Equipment & Maintenance of Training Machines Equipment	19,053,506	55,180,000	45,300,000	45,300,000
	223	Purchase of Furniture	150,000	4,300,000	4,300,000	4,300,000
	250	Maintenance of Plant, Machinery and Equipment	3,092,660	3,930,000	3,930,000	3,930,000
	260	Maintenance of Buildings and Stations	1,625,706	3,080,000	3,080,000	3,080,000
	300	Community Development Package	42,423,714	84,500,000	79,500,000	79,500,000
	301	El-Nino emergency Project	7,000,000	13,000,000	13,000,000	13,000,000
	400	Civil Works	65,969,666	50,000,000	50,000,000	50,000,000
	401	Tarbag EL-Wak Section Road (PB)	70,000,000	-	-	-
	500	Project Preparation Facility - ALRMP II	30,000,000	28,000,000	30,000,000	30,000,000
	501	Drought Contingency Fund	24,973,032	239,500,000	139,500,000	139,500,000
		GROSS EXPENDITURE	442,341,681	884,551,192	770,425,904	770,425,904
		Appropriations in Aid				
	950	Direct Payment - IDA	-	28,000,000	-	-
		Total Appropriations in Aid	-	28,000,000	-	-
		NET EXPENDITURE HEAD 298 KShs	442,341,681	856,551,192	770,425,904	770,425,904
377		377 National Registration of Persons Bureau				
	402	Second Generation of National Identity Cards	309,029,759	285,000,000	300,000,000	300,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		010 General Administration and Planning				
377		377 National Registration of Persons Bureau				
		NET EXPENDITURE HEAD 377 KShs	309,029,759	285,000,000	300,000,000	300,000,000
579		579 El-Nino Emergency Project				
	184	Contracted Professional Services (Performance Allowances)	12,000,000	6,000,000	6,000,000	6,000,000
	220	Purchase of Plant and Equipment	1,000,000	-	-	-
	296	Rehabilitation of Infrastructure Roads	-	300,000,000	-	-
	301	El-Nino Emergency Project	2,030,000,000	318,240,586	-	-
		GROSS EXPENDITURE	2,043,000,000	624,240,586	6,000,000	6,000,000
		Appropriations in Aid				
	951	Direct Payment - IDA (KUTIP)	-	250,000,000	-	-
	957	Direct Payment - FRANCE	1,800,000,000	50,553,540	-	-
		Total Appropriations in Aid	1,800,000,000	300,553,540	-	-
		NET EXPENDITURE HEAD 579 KShs	243,000,000	323,687,046	6,000,000	6,000,000
603		603 National AIDS Control Council				
	192	Special Global Fund - Aids, Tuberculosis and Malaria (NACC)	-	1,500,000,000	-	-
	531	IDA - KHADREP Aids Control Unit	123,075,600	208,143,000	244,062,000	237,252,000
	532	KHADREP National Aids Control Council	298,470,900	263,392,400	256,021,400	293,087,000
	533	DFID Support to NACC Operations	235,200,000	-	-	-
	534	UNDP Support to NACC Operations	95,404,468	50,000,000	98,150,910	-
	535	KHADREP Community Activities	858,000,000	760,000,000	760,000,000	780,000,000
	536	Assistance to NACC (MIS)	4,800,000	-	-	-
	537	Strengthening Fiduciary Management in NACC	-	44,000,000	-	-
		GROSS EXPENDITURE	1,614,950,968	2,825,535,400	1,358,234,310	1,310,339,000
		Appropriations in Aid				
	920	Direct Payment - UNDP	47,004,368	-	-	-
	922	Direct Payment - DFID (UK)	235,200,000	-	-	-
	930	Direct Payment - USAID	4,800,000	-	-	-
	932	Direct Payment - IDA	-	30,000,000	-	-
		Total Appropriations in Aid	287,004,368	30,000,000	-	-
		NET EXPENDITURE HEAD 603 KShs	1,327,946,600	2,795,535,400	1,358,234,310	1,310,339,000
		NET EXPENDITURE SUBVOTE 010 ... KShs	2,672,727,529	4,406,273,638	3,360,160,214	3,337,264,904
005		011 Field Administration Services				
		005 Provincial Administration				
	410	Construction of Nyanza Provincial Headquarters	100,000	15,100,000	200,000,000	200,000,000
		NET EXPENDITURE HEAD 005 KShs	100,000	15,100,000	200,000,000	200,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
006		011 Field Administration Services				
		006 District Administration				
	400	Construction of Buildings Divisional Offices	26,042,823	27,600,000	150,000,000	175,000,000
	401	Construction of Buildings - District Treasuries	-	20,000,000	-	-
	403	Construction of Makeni District Headquarters	6,000,000	10,000,000	40,000,000	26,000,000
	407	Construction of Trans Nzoia District Headquarters	-	15,000,000	10,000,000	10,000,000
	408	Construction District Headquarters	154,489,334	32,700,000	40,000,000	40,000,000
		NET EXPENDITURE HEAD 006 KShs	186,532,157	105,300,000	240,000,000	251,000,000
		NET EXPENDITURE SUBVOTE 011 KShs	186,632,157	120,400,000	440,000,000	451,000,000
010		012 Administration Police Services				
		010 Administration Police Training College				
	401	Construction of Additional Facilities	2,000,000	23,502,170	3,572,213	3,715,102
		NET EXPENDITURE HEAD 010 KShs	2,000,000	23,502,170	3,572,213	3,715,102
011		011 Field Administration Police Services				
	221	Communication Equipment	5,000,000	8,750,070	-	-
	240	Installation of Security Equipment	5,000,000	8,750,070	8,925,071	9,282,074
	295	Minor Alterations and Maintenance Works	3,897,329	6,822,270	-	-
	401	Rehabilitation of Administration Police Lines	4,500,000	7,875,420	8,032,928	8,354,246
		NET EXPENDITURE HEAD 011 KShs	18,397,329	32,197,830	16,957,999	17,636,320
		NET EXPENDITURE SUBVOTE 012 KShs	20,397,329	55,700,000	20,530,212	21,351,422
014		013 Government Press				
		014 Office of the Government Printer				
	400	Extension of Government Press	14,890,000	52,000,000	90,000,000	24,000,000
	402	Rehabilitation of Government Press Buildings	100,000	2,000,000	1,000,000	1,000,000
		NET EXPENDITURE HEAD 014 KShs	14,990,000	54,000,000	91,000,000	25,000,000
		NET EXPENDITURE SUBVOTE 013 KShs	14,990,000	54,000,000	91,000,000	25,000,000
003		017 Police				
		003 C.I.D. Headquarters Administrative Services				
	240	Installation of Security Equipment	29,000,000	19,200,000	50,000,000	75,000,000
	400	Mombasa Scene of Crime Office	3,000,000	3,000,000	-	-
	401	Acquisition of New CID Headquarters (Mazingira)	116,000,000	100,000,000	300,000,000	150,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
003		017 Police				
		003 C.I.D. Headquarters Administrative Services				
		NET EXPENDITURE HEAD 003 KShs	148,000,000	122,200,000	350,000,000	225,000,000
085		085 Office of the Commissioner of Police				
	221	Communication Equipment	20,000,000	30,000,000	30,000,000	30,000,000
	223	Police Computerisation	38,000,000	20,000,000	20,000,000	20,000,000
	240	Installation of Security Equipment	71,000,000	20,000,000	20,000,000	20,000,000
	402	Rehabilitation of Police Stations and Lines	68,000,000	104,103,862	103,300,000	103,300,000
	432	Kibish Police Stations and Lines (PB)	11,700,000	50,000,000	-	-
		NET EXPENDITURE HEAD 085 KShs	208,700,000	224,103,862	173,300,000	173,300,000
086		086 Kenya Police College, Kiganjo				
	400	Construction of Buildings -Non-Residential	6,500,000	6,000,000	6,000,000	6,000,000
		NET EXPENDITURE HEAD 086 KShs	6,500,000	6,000,000	6,000,000	6,000,000
092		092 Divisional and Field Services				
	405	Security Fence and Staff Houses Transmitters Station	30,610,000	37,000,000	17,000,000	17,000,000
	406	Construction of Ongata Rongai Police Station	16,000,000	37,000,000	17,000,000	17,000,000
	412	Construction of Buildings-Residential-Industrial Area	30,000,000	60,000,000	30,000,000	30,000,000
		NET EXPENDITURE HEAD 092 KShs	76,610,000	134,000,000	64,000,000	64,000,000
093		093 Traffic Section				
	405	Construction of Force Police Driving School	26,865,973	-	-	-
		NET EXPENDITURE HEAD 093 KShs	26,865,973	-	-	-
094		094 Presidential Escort				
	410	Construction of Buildings - Highridge Camp Housing and Offices	22,000,000	20,200,000	20,200,000	20,200,000
		NET EXPENDITURE HEAD 094 KShs	22,000,000	20,200,000	20,200,000	20,200,000
097		097 Police Dog Unit				
	402	Mombasa Dog Section Housing, Offices and Kennels	2,500,000	4,471,920	1,500,000	1,500,000
	410	Nairobi Dog Section Housing, Offices and Kennels	4,525,971	6,000,000	6,000,000	6,000,000
		NET EXPENDITURE HEAD 097 KShs	7,025,971	10,471,920	7,500,000	7,500,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the President						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
111		017 Police				
		111 Airport Police Unit				
	221	Communication Equipment	10,000,000	-	-	-
		NET EXPENDITURE HEAD 111 KShs	10,000,000	-	-	-
753		753 Anti Corruption Police Unit				
	401	Construction of Additional Facilities	500,000	100,000	400,000,000	249,400,000
		NET EXPENDITURE HEAD 753 KShs	500,000	100,000	400,000,000	249,400,000
		NET EXPENDITURE SUBVOTE 017 ... KShs	506,201,944	517,075,782	1,021,000,000	745,400,000
088		019 General Service Unit				
		088 G.S.U. Training College, Embakasi				
	295	Minor Alterations and Maintenance Works	-	5,000,000	5,000,000	5,000,000
	401	GSU Training School Additional Facilities	88,313,309	14,200,000	-	-
	402	Construction of Six Barracks, Dining hall and Library	-	10,000,000	10,000,000	10,000,000
		NET EXPENDITURE HEAD 088 KShs	88,313,309	29,200,000	15,000,000	15,000,000
102		102 G.S.U. Headquarters Administrative Services				
	240	Installation of Security Equipment	16,000,000	-	-	-
	295	Minor Alterations and Maintenance Works	4,000,000	5,000,000	5,000,000	-
	296	Kibish GSU Base Camp (PB)	8,200,000	40,000,000	-	-
	296	Kibish GSU Base Camp	8,200,000	40,000,000	-	-
	410	Construction of Buildings - Residential	500,000	25,000,000	20,000,000	20,000,000
	420	Acquisition of Drive-In Estate	-	-	200,000,000	-
		NET EXPENDITURE HEAD 102 KShs	28,700,000	70,000,000	225,000,000	20,000,000
103		103 G.S.U. Field Services				
	295	Minor Alterations and Maintenance Works	-	1,000,000	2,000,000	-
	410	Construction of Buildings - Residential	6,033,088	10,000,000	20,000,000	20,000,000
	420	Construction of Ruiru Base Camp Water Project	2,000,000	2,000,000	-	-
		NET EXPENDITURE HEAD 103 KShs	8,033,088	13,000,000	22,000,000	20,000,000
		NET EXPENDITURE SUBVOTE 019 KShs	125,046,397	112,200,000	262,000,000	55,000,000
		NET EXPENDITURE VOTE D01				
		OFFICE OF THE PRESIDENT KShs	3,525,995,356	5,265,649,420	5,194,690,426	4,635,016,326

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
001	000		010 General Administration and Planning							
			001 O.O.P Headquarters							
			000 Headquarters							
		324	Democratic and Good Governance Support Programme	80,000,000	-	EDF/EFC	-	-	-	-
		401	Refurbishment of Harambee House	31,665,489	30,000,000	GoK	-	-	-	-
		402	Construction of Harambee House Bore Hole	4,500,000	3,000,000	GoK	-	-	-	-
		410	Construction of Buildings - Residential, West Park	100,000	100,000	GoK	-	-	-	-
		431	Rehabilitation of Security Roads	5,150,000	10,400,000	GoK	-	-	-	-
		441	Rehabilitation of Security Airstrips	12,500,000	50,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs	133,915,489	93,500,000				
	Appropriations In Aid									
	900 Direct Payment - EDF/EEC		80,000,000	-	EDF/EEC	-	-	-	-	
	Total Appropriations In Aid	KShs	80,000,000	-						
	NET EXPENDITURE SUBHEAD 000 ..	KShs	53,915,489	93,500,000						
	NET EXPENDITURE HEAD 001	KShs	53,915,489	93,500,000						
249	000		249 (SDD) Poverty Eradication Unit							
			000 Headquarters							
		310	Poverty Eradication	27,000,000	27,000,000	GoK	-	-	-	-
		320	Area Based Poverty Intervention	10,000,000	10,000,000	GoK	-	-	-	-
		322	Good Governance and Decentralization Support	-	25,000,000	FRG	25,000,000	-	-	-
323	Area Based Poverty Intervention - Agriculture	15,000,000	15,000,000	GoK	-	-	-	-		

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
249	000		010 General Administration and Planning 249 (SDD) Poverty Eradication Unit 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	52,000,000	77,000,000		25,000,000	-	-	-
		912	Appropriations In Aid Direct Payment - FRG	-	25,000,000	FRG	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	52,000,000	52,000,000		25,000,000	-	-	-
			NET EXPENDITURE HEAD 249 KShs	52,000,000	52,000,000		25,000,000	-	-	-
283	000		283 State Corporations, Relief and Rehabilitation Department 000 Headquarters							
		203	Early Warning System	500,000	500,000	FAO	500,000	-	-	-
		204	Emergency Preparedness Planning	156,000	351,000	UNICEF	351,000	-	-	-
		291	Drought Preparedness, Intervention and Recovery	1,000,000,000	-	WFP	-	-	-	-
		293	Drought and Emergency Management	23,280,000	15,300,000	UNDP	15,300,000	-	-	-
		297	Funds for Disaster Preparedness	468,000,000	234,492,680	WFP	234,492,680	-	-	-
		299	Purchase of Food Grain	234,900,000	-	CHINA	-	-	-	-
			GROSS EXPENDITURE KShs	1,726,836,000	250,643,680		250,643,680	-	-	-
		901	Appropriations In Aid Direct Payment - UNICEF	156,000	351,000	UNICEF	-	-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
283	000		010 General Administration and Planning								
			283 State Corporations, Relief and Rehabilitation Department								
			000 Headquarters								
			Appropriations In Aid								
		902	Direct Payment - WFP	468,000,000	234,492,680	WFP	-	-	-	-	
		904	Direct Payment - WFP	1,000,000,000	-	WFP	-	-	-	-	
		905	Direct Payment- UNDP	13,686,000	15,300,000	UNDP	-	-	-	-	
		907	Direct Payment - FAO	500,000	500,000	FAO	-	-	-	-	
			Total Appropriations In Aid KShs	1,482,342,000	250,643,680						
			NET EXPENDITURE SUBHEAD 000 .. KShs	244,494,000	-			250,643,680	-	-	-
	NET EXPENDITURE HEAD 283 KShs	244,494,000	-			250,643,680	-	-	-		
298	000		298 Arid Lands Resource Management Project								
			000 Headquarters								
		000	Personal Emoluments	25,492,000	35,365,480	IDA	-	-	-	21,219,288	
		068	Training Expenses	5,110,000	6,000,000	IDA	-	-	-	6,000,000	
		100	Transport Operating Expenses	2,200,000	2,500,000	IDA	-	-	-	2,000,000	
		104	Repair of Vehicles	3,780,000	3,500,000	IDA	-	-	-	2,800,000	
		110	Travelling and Accommodation Expenses	2,000,000	2,500,000	IDA	-	-	-	1,500,000	
		115	Air Fares	1,200,000	1,500,000	IDA	-	-	-	900,000	
		120	Postal and Telegrams Expenses	20,000	30,000	IDA	-	-	-	18,000	
		121	Telephone Expenses	2,000,000	2,000,000	IDA	-	-	-	1,200,000	
140	Electricity Expenses	5,000	4,000	IDA	-	-	-	2,400			
174	Purchase of Stationery	1,100,000	1,200,000	IDA	-	-	-	720,000			

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	000		010 General Administration and Planning 298 Arid Lands Resource Management Project 000 Headquarters							
		175	Advertising and Publicity	700,000	1,000,000	IDA	-	-	-	600,000
		182	Payment of Rents and Rates - Non-Residential	2,419,100	2,500,000	IDA	-	-	-	1,500,000
		184	Contracted Professional Services	4,000,000	9,000,000	IDA	-	-	-	9,000,000
		190	Miscellaneous Other Charges	370,000	500,000	IDA	-	-	-	300,000
		191	Miscellaneous Operating Expenses	60,000	100,000	IDA	-	-	-	60,000
		210	Purchase of Additional Vehicles*	-	97,043,212	IDA	-	-	-	97,043,212
		220	Purchase of Plant and Equipment *	614,850	29,880,000	IDA	-	-	-	27,880,000
		223	Purchase of Furniture	-	500,000	IDA	-	-	-	450,000
		250	Maintenance of Plant and Equipment	550,000	100,000	IDA	-	-	-	60,000
		260	Maintenance of Buildings and Stations	57,000	-	IDA	-	-	-	-
		301	Drought Monitoring	7,000,000	1,000,000	IDA	-	-	-	600,000
		400	Civil Works	2,000,971	-	IDA	-	-	-	-
		401	Tarhaj EL-Wak Section Road (PB)	70,000,000	-	GoK	-	-	-	-
		500	Project Preparation Facility - ALRMP II	30,000,000	28,000,000	IDA	-	-	28,000,000	-
			GROSS EXPENDITURE	KShs 160,678,921	224,222,692				28,000,000	173,852,900
			Appropriations In Aid							
		950	Direct Payment - IDA	-	28,000,000	IDA	-	-	-	-
			Total Appropriations In Aid	KShs -	28,000,000					
			NET EXPENDITURE SUBHEAD 000 ..	KShs 160,678,921	196,222,692				28,000,000	173,852,900

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	250		010 General Administration and Planning 298 Arid Lands Resource Management Project 250 Nyeri District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	1,500,000	IDA	-	-	-	1,500,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	10,000	IDA	-	-	-	6,000
		121	Telephone Expenses	-	150,000	IDA	-	-	-	90,000
		140	Electricity Expenses	-	90,000	IDA	-	-	-	54,000
		174	Purchase of Stationery	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	80,000	IDA	-	-	-	48,000
		191	Miscellaneous Operating Expenses	-	90,000	IDA	-	-	-	54,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	150,000	IDA	-	-	-	90,000
		260	Maintenance of Stations	-	200,000	IDA	-	-	-	120,000
		301	Drought Monitoring	-	300,000	IDA	-	-	-	180,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	9,000,000	IDA	-	-	-	9,000,000
			NET EXPENDITURE SUBHEAD 250 .. KShs	-	16,570,000		-	-	-	14,732,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003 2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	360		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			360 Tana River District							
		000	Personal Emoluments	3,762,000	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	2,200,000	3,000,000	IDA	-	-	-	3,000,000
		100	Transport Operating Expenses	1,394,006	1,500,000	IDA	-	-	-	1,200,000
		104	Repair of Vehicles	1,329,006	1,500,000	IDA	-	-	-	1,200,000
		110	Travelling and Accommodation Expenses	1,712,946	1,000,000	IDA	-	-	-	600,000
		120	Postal and Telegrams Expenses	25,000	30,000	IDA	-	-	-	18,000
		121	Telephone Expenses	600,000	500,000	IDA	-	-	-	300,000
		140	Electricity Expenses	300,000	300,000	IDA	-	-	-	180,000
		174	Purchase of Stationery	300,000	300,000	IDA	-	-	-	180,000
		190	Miscellaneous Other Charges	100,000	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	250,000	150,000	IDA	-	-	-	90,000
		220	Purchase of Plant and Equipment *	1,789,291	2,000,000	IDA	-	-	-	1,800,000
		223	Purchase of Furniture	-	150,000	IDA	-	-	-	135,000
		250	Maintenance of Plant and Equipment	263,500	300,000	IDA	-	-	-	180,000
		260	Maintenance of Buildings and Stations	115,790	200,000	IDA	-	-	-	120,000
		300	Community Development Package	2,888,192	8,000,000	IDA	-	-	-	8,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	13,188,687	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	563,950	13,000,000	IDA	-	-	-	13,000,000
			NET EXPENDITURE SUBHEAD 360 .. KShs	30,782,368	44,005,000		-	-	-	38,448,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	415		010 General Administration and Planning 298 Arid Lands Resource Management Project 415 Mbeere District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	2,000,000	IDA	-	-	-	2,000,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000
		121	Telephone Expenses	-	150,000	IDA	-	-	-	90,000
		140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	100,000	IDA	-	-	-	60,000
		260	Maintenance of Stations	-	150,000	IDA	-	-	-	90,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 415 .. KShs	-	18,215,000		-	-	-	16,319,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	420		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			420 Isiolo District							
		000	Personal Emoluments	3,568,800	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	3,637,000	3,000,000	IDA	-	-	-	3,000,000
		100	Transport Operating Expenses	1,130,244	1,200,000	IDA	-	-	-	960,000
		104	Repair of Vehicles	1,073,150	1,200,000	IDA	-	-	-	960,000
		110	Travelling and Accommodation Expenses	1,805,000	1,000,000	IDA	-	-	-	600,000
		120	Postal and Telegrams Expenses	10,000	20,000	IDA	-	-	-	12,000
		121	Telephone Expenses	400,000	400,000	IDA	-	-	-	240,000
		140	Electricity Expenses	15,500	30,000	IDA	-	-	-	18,000
		174	Purchase of Stationery	257,568	300,000	IDA	-	-	-	180,000
		190	Miscellaneous Other Charges	100,000	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	100,000	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment *	714,480	1,000,000	IDA	-	-	-	900,000
		223	Purchase of Furniture	-	100,000	IDA	-	-	-	90,000
		250	Maintenance of Plant and Equipment	100,000	200,000	IDA	-	-	-	120,000
		260	Maintenance of Buildings and Stations	56,500	100,000	IDA	-	-	-	60,000
		300	Community Development Package	4,132,000	7,000,000	IDA	-	-	-	7,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	4,126,480	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	1,450,251	10,000,000	IDA	-	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 420 .. KShs	22,676,973	37,725,000		-	-	-	32,645,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	430		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			430 Kitui District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	2,000,000	IDA	-	-	-	2,000,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000
		121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000
		140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	150,000	IDA	-	-	-	90,000
		260	Maintenance of Stations	-	100,000	IDA	-	-	-	60,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 430 .. KShs	-	18,265,000		-	-	-	16,349,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimate 2002/2003	Estimate 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	450		010 General Administration and Planning								
			298 Arid Lands Resource Management Project								
			450 Marsabit								
			000 Personal Emoluments	3,996,000	7,275,000	IDA	-	-	-	-	4,365,000
			068 Training Expenses	2,900,000	5,000,000	IDA	-	-	-	-	5,000,000
			100 Transport Operating Expenses	1,697,500	1,800,000	IDA	-	-	-	-	1,440,000
			104 Repair of Vehicles	1,397,493	1,500,000	IDA	-	-	-	-	1,200,000
			110 Travelling and Accommodation Expenses	1,758,500	1,000,000	IDA	-	-	-	-	600,000
			120 Postal and Telegrams Expenses	10,000	20,000	IDA	-	-	-	-	12,000
			121 Telephone Expenses	300,000	350,000	IDA	-	-	-	-	210,000
			140 Electricity Expenses	150,000	150,000	IDA	-	-	-	-	90,000
			174 Purchase of Stationery	400,000	300,000	IDA	-	-	-	-	180,000
			190 Miscellaneous Other Charges	112,620	100,000	IDA	-	-	-	-	60,000
			191 Miscellaneous Operating Expenses	70,000	100,000	IDA	-	-	-	-	60,000
			220 Purchase of Plant and Equipment *	2,366,865	2,000,000	IDA	-	-	-	-	1,800,000
			223 Purchase of Furniture	-	150,000	IDA	-	-	-	-	135,000
			250 Maintenance of Plant and Equipment	750,000	150,000	IDA	-	-	-	-	90,000
			260 Maintenance of Buildings and Stations	100,000	200,000	IDA	-	-	-	-	120,000
			300 Community Development Package	4,368,220	8,000,000	IDA	-	-	-	-	8,000,000
			301 Drought Monitoring	-	700,000	IDA	-	-	-	-	420,000
			400 Civil Works	4,924,200	4,000,000	IDA	-	-	-	-	3,600,000
			501 Drought Contingency Fund	3,402,251	14,000,000	IDA	-	-	-	-	14,000,000
		NET EXPENDITURE SUBHEAD 450 .. KShs	28,703,649	46,795,000		-	-	-	-	41,382,000	

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	455		010 General Administration and Planning 298 Arid Lands Resource Management Project 455 Moyale District							
		000	Personal Emoluments	3,687,600	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	2,100,000	3,000,000	IDA	-	-	-	3,000,000
		100	Transport Operating Expenses	2,422,401	2,000,000	IDA	-	-	-	1,600,000
		104	Repair of Vehicles	1,535,000	1,500,000	IDA	-	-	-	1,200,000
		110	Travelling and Accommodation Expenses	1,410,351	1,000,000	IDA	-	-	-	600,000
		115	Air Fares	100,000	200,000	IDA	-	-	-	120,000
		120	Postal and Telegrams Expenses	4,000	6,000	IDA	-	-	-	3,600
		121	Telephone Expenses	600,000	350,000	IDA	-	-	-	210,000
		140	Electricity Expenses	11,000	15,000	IDA	-	-	-	9,000
		174	Purchase of Stationery	187,500	150,000	IDA	-	-	-	90,000
		190	Miscellaneous Other Charges	40,000	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	75,000	150,000	IDA	-	-	-	90,000
		220	Purchase of Plant and Equipment *	1,683,430	1,500,000	IDA	-	-	-	1,350,000
		223	Purchase of Furniture	-	100,000	IDA	-	-	-	90,000
		250	Maintenance of Plant, Machinery and Equipment	159,500	200,000	IDA	-	-	-	120,000
		260	Maintenance of Buildings and Stations	175,000	150,000	IDA	-	-	-	90,000
		300	Community Development Package	4,341,189	7,500,000	IDA	-	-	-	7,500,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	1,962,101	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	809,875	14,000,000	IDA	-	-	-	14,000,000

VOTE 001 OFFICE OF THE PRESIDENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
						Grants		Loans	
						A I A	Revenue	A I A	Revenue
			KShs	KShs		KShs	KShs	KShs	
455		Ministry of Administration and Planning District Resource Management Project Kisumu District							
		NET ESTIMATED DUPE SUBHEAD 455 .. KShs	21,303,947	43,896,000					38,517,600
46		Kisumu District							
000		Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
002		Transport Expenses	-	2,000,000	IDA	-	-	-	2,000,000
003		Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
004		Transport Vehicles	-	500,000	IDA	-	-	-	400,000
005		Transport Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
006		Transport Programs Expenses	-	15,000	IDA	-	-	-	9,000
007		Transport Expenses	-	200,000	IDA	-	-	-	120,000
008		Transport Expenses	-	100,000	IDA	-	-	-	60,000
009		Transport Expenses	-	200,000	IDA	-	-	-	120,000
010		Transport Expenses	-	100,000	IDA	-	-	-	60,000
011		Transport Expenses	-	100,000	IDA	-	-	-	60,000
012		Transport Expenses	-	300,000	IDA	-	-	-	270,000
013		Transport Expenses	-	200,000	IDA	-	-	-	180,000
014		Transport Expenses	-	200,000	IDA	-	-	-	120,000
015		Transport Expenses	-	100,000	IDA	-	-	-	60,000
016		Transport Expenses	-	500,000	IDA	-	-	-	300,000
017		Transport Expenses	-	800,000	IDA	-	-	-	720,000
018		Transport Expenses	-	10,000,000	IDA	-	-	-	10,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A A	Revenue	A A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	463		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			463 Tharaka District							
			NET EXPENDITURE SUBHEAD 463 .. KShs	-	18,315,000		-	-	-	16,379,000
	470		470 Makeni District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	2,000,000	IDA	-	-	-	2,000,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000
		121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000
		140	Electricity Expenses	-	150,000	IDA	-	-	-	90,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	150,000	IDA	-	-	-	90,000
		260	Maintenance of Stations	-	100,000	IDA	-	-	-	60,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	470		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
	470		470 Makeni District							
			NET EXPENDITURE SUBHEAD 470 .. KShs	-	18,315,000		-	-	-	16,379,000
	495		495 Mwingi District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	2,000,000	IDA	-	-	-	2,000,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000
		121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000
		140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	200,000	IDA	-	-	-	120,000
		260	Maintenance of Stations	-	150,000	IDA	-	-	-	90,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	9,000,000	IDA	-	-	-	9,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	495		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			495 Mwingi District							
			NET EXPENDITURE SUBHEAD 495 .. KShs	-	17,365,000		-	-	-	15,409,000
	510		510 Garissa District							
		000	Personal Emoluments	4,488,000	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	2,000,000	4,500,000	IDA	-	-	-	4,500,000
		100	Transport Operating Expenses	3,000,000	2,000,000	IDA	-	-	-	1,600,000
		104	Repair of Vehicles	2,050,000	2,000,000	IDA	-	-	-	1,600,000
		110	Travelling and Accommodation Expenses	2,718,216	1,800,000	IDA	-	-	-	1,080,000
		120	Postal and Telegrams Expenses	5,000	5,000	IDA	-	-	-	3,000
		121	Telephone Expenses	440,000	300,000	IDA	-	-	-	180,000
		140	Electricity Expenses	60,000	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationery	400,000	400,000	IDA	-	-	-	240,000
		182	Payment of Rents and Rates - Non-Residential	204,000	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	150,000	150,000	IDA	-	-	-	90,000
		191	Miscellaneous Operating Expenses	200,000	150,000	IDA	-	-	-	90,000
		220	Purchase of Plant and Equipment *	1,862,000	2,000,000	IDA	-	-	-	1,800,000
		250	Maintenance of Plant, Machinery and Equipment	250,000	200,000	IDA	-	-	-	120,000
		260	Maintenance of Buildings and Stations	448,000	150,000	IDA	-	-	-	90,000
		300	Community Development Package	4,085,000	8,000,000	IDA	-	-	-	8,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	7,730,000	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	3,000,000	13,500,000	IDA	-	-	-	13,500,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	510		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			510 Garissa District							
			NET EXPENDITURE SUBHEAD 510 .. KShs	33,090,216	47,430,000		-	-	-	41,458,000
	511		511 Ijara District							
		000	Personal Emoluments	-	6,062,500	IDA	-	-	-	3,637,500
		068	Training Expenses	-	3,500,000	IDA	-	-	-	3,500,000
		100	Transport Operating Expenses	-	1,000,000	IDA	-	-	-	800,000
		104	Repair of Vehicles	-	800,000	IDA	-	-	-	640,000
		110	Travelling and Accommodation Expenses	-	800,000	IDA	-	-	-	480,000
		120	Postal and Telegrams Expenses	-	10,000	IDA	-	-	-	6,000
		121	Telephone Expenses	-	300,000	IDA	-	-	-	180,000
		140	Electricity Expenses	-	30,000	IDA	-	-	-	18,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	2,000,000	IDA	-	-	-	1,800,000
		223	Purchase of Furniture	-	1,000,000	IDA	-	-	-	900,000
		250	Maintenance of Plant and Equipment	-	200,000	IDA	-	-	-	120,000
		260	Maintenance of Stations	-	400,000	IDA	-	-	-	240,000
		300	Community Development Package	-	4,000,000	IDA	-	-	-	4,000,000
		400	Civil Works	-	2,000,000	IDA	-	-	-	1,800,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
298	511	501	010 General Administration and Planning 298 Arid Lands Resource Management Project 511 Ijara District Drought Contingency Fund	KShs -	KShs 9,000,000	IDA	KShs -	KShs -	KShs -	KShs 9,000,000
	520		NET EXPENDITURE SUBHEAD 511 .. KShs	-	31,502,500		-	-	-	27,361,500
		000	Personal Emoluments	4,092,000	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	1,353,000	3,000,000	IDA	-	-	-	3,000,000
		100	Transport Operating Expenses	2,000,000	2,000,000	IDA	-	-	-	1,600,000
		104	Repair of Vehicles	1,500,000	1,500,000	IDA	-	-	-	1,200,000
		110	Travelling and Accommodation Expenses	1,670,200	1,500,000	IDA	-	-	-	900,000
		115	Air Fares	100,000	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	5,000	10,000	IDA	-	-	-	6,000
		121	Telephone Expenses	300,000	500,000	IDA	-	-	-	300,000
		140	Electricity Expenses	200,000	200,000	IDA	-	-	-	120,000
		174	Purchase of Stationery	150,000	300,000	IDA	-	-	-	180,000
		190	Miscellaneous Other Charges	150,000	150,000	IDA	-	-	-	90,000
		191	Miscellaneous Operating Expenses	100,000	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment *	1,521,000	1,500,000	IDA	-	-	-	1,350,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant, Machinery and Equipment	150,000	200,000	IDA	-	-	-	120,000
		260	Maintenance of Buildings and Stations	60,000	150,000	IDA	-	-	-	90,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	520		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			520 Mandera Disitric							
		300	Community Development Package	5,694,000	8,000,000	IDA	-	-	-	8,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	7,400,000	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	5,600,000	15,000,000	IDA	-	-	-	15,000,000
			NET EXPENDITURE SUBHEAD 520 .. KShs	32,045,200	46,785,000		-	-	-	40,881,000
	530		530 Wajir District							
		000	Personal Emoluments	4,935,600	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	1,900,000	4,000,000	IDA	-	-	-	4,000,000
		100	Transport Operating Expenses	3,539,531	2,500,000	IDA	-	-	-	2,000,000
		104	Repair of Vehicles	2,797,619	2,000,000	IDA	-	-	-	1,600,000
		110	Travelling and Accommodation Expenses	2,391,752	1,500,000	IDA	-	-	-	900,000
		115	Air Fares	100,000	300,000	IDA	-	-	-	180,000
		120	Postal and Telegrams Expenses	17,900	30,000	IDA	-	-	-	18,000
		121	Telephone Expenses	150,000	300,000	IDA	-	-	-	180,000
		140	Electricity Expenses	200,000	200,000	IDA	-	-	-	120,000
		174	Purchase of Stationery	717,460	300,000	IDA	-	-	-	180,000
		190	Miscellaneous Other Charges	100,000	200,000	IDA	-	-	-	120,000
		191	Miscellaneous Operating Expenses	200,000	150,000	IDA	-	-	-	90,000
		220	Purchase of Plant and Equipment *	1,873,767	2,500,000	IDA	-	-	-	2,250,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	530		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			530 Wajir District							
		250	Maintenance of Plant, Machinery and Equipment	350,000	400,000	IDA	-	-	-	240,000
		260	Maintenance of Buildings and Stations	300,000	250,000	IDA	-	-	-	150,000
		300	Community Development Package	4,694,787	12,000,000	IDA	-	-	-	12,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
	400	Civil Works	6,124,143	4,000,000	IDA	-	-	-	3,600,000	
	501	Drought Contingency Fund	3,619,750	15,000,000	IDA	-	-	-	15,000,000	
		NET EXPENDITURE SUBHEAD 530 .. KShs		34,012,309	53,605,000		-	-	-	47,413,000
		710		710 Kajlado District						
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	1,500,000	IDA	-	-	-	1,500,000
	100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000	
	104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000	
	110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000	
	120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000	
	121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000	
	140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000	
	174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000	
	190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000	
	191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000	

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
298	710		010 General Administration and Planning 298 Arid Lands Resource Management Project 710 Kajlado District							
		220	Purchase of Plant and Equipment	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	100,000	IDA	-	-	-	60,000
		260	Maintenance of Stations	-	100,000	IDA	-	-	-	60,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 710 .. KShs	-	17,615,000		-	-	-	15,669,000
	730		730 Laikipia District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	1,200,000
		068	Training Expenses	-	1,500,000	IDA	-	-	-	1,500,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	9,000
		121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000
		140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	730		010 General Administration and Planning								
			298 Arid Lands Resource Management Project								
			730 Laikipia District								
		220	Purchase of Plant and Equipment	-	200,000	IDA	-	-	-	180,000	
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000	
		250	Maintenance of Plant and Equipment	-	100,000	IDA	-	-	-	60,000	
		260	Maintenance of Stations	-	100,000	IDA	-	-	-	60,000	
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000	
	400	Civil Works	-	800,000	IDA	-	-	-	720,000		
	501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000		
				NET EXPENDITURE SUBHEAD 730 .. KShs	-	17,615,000		-	-	-	15,729,000
		790		790 Trans Mara District							
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	-	1,200,000
		068	Training Expenses	-	1,500,000	IDA	-	-	-	-	1,500,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	-	400,000
	104	Repair of Vehicles	-	500,000	IDA	-	-	-	-	400,000	
	110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	-	300,000	
	120	Postal and Telegrams Expenses	-	15,000	IDA	-	-	-	-	9,000	
	121	Telephone Expenses	-	200,000	IDA	-	-	-	-	120,000	
	140	Electricity Expenses	-	100,000	IDA	-	-	-	-	60,000	
	174	Purchase of Stationary	-	200,000	IDA	-	-	-	-	120,000	
	190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	-	60,000	

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	790		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			790 Trans Mara District							
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	250,000	IDA	-	-	-	225,000
		250	Maintenance of Plant and Equipment	-	150,000	IDA	-	-	-	90,000
		260	Maintenance of Stations	-	100,000	IDA	-	-	-	60,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000		
			NET EXPENDITURE SUBHEAD 790 . KShs	-	17,815,000		-	-	-	15,894,000
	810		810 Baringo District							
		000	Personal Emoluments	3,237,600	7,275,000	IDA	-	-	-	4,365,000
		068	Training Expenses	1,594,000	3,500,000	IDA	-	-	-	3,500,000
		100	Transport Operating Expenses	2,212,066	2,000,000	IDA	-	-	-	1,600,000
		104	Repair of Vehicles	1,898,015	2,000,000	IDA	-	-	-	1,600,000
		110	Travelling and Accommodation Expenses	1,716,465	1,000,000	IDA	-	-	-	600,000
		120	Postal and Telegrams Expenses	365,200	20,000	IDA	-	-	-	12,000
		121	Telephone Expenses	395,740	300,000	IDA	-	-	-	180,000
		140	Electricity Expenses	74,400	100,000	IDA	-	-	-	60,000
		142	Water Conservancy Expenses	-	60,000	IDA	-	-	-	36,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	810		010 General Administration and Planning							
			298 Arid Lands Resource Management Project							
			810 Baringo District							
		174	Purchase of Stationery	70,625	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	24,000	150,000	IDA	-	-	-	90,000
		191	Miscellaneous Operating Expenses	19,470	150,000	IDA	-	-	-	90,000
		220	Purchase of Plant and Equipment *	285,820	2,000,000	IDA	-	-	-	1,800,000
		223	Purchase of Furniture	150,000	-	IDA	-	-	-	-
		250	Maintenance of Plant and Equipment	119,000	200,000	IDA	-	-	-	120,000
		260	Maintenance of Buildings and Stations	25,100	100,000	IDA	-	-	-	60,000
		300	Community Development Package	3,952,338	7,000,000	IDA	-	-	-	7,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000
		400	Civil Works	9,185,316	4,000,000	IDA	-	-	-	3,600,000
		501	Drought Contingency Fund	2,421,986	14,000,000	IDA	-	-	-	14,000,000
			NET EXPENDITURE SUBHEAD 810 . KShs	27,747,141	44,755,000		-	-	-	39,253,000
	840		640 Samburu District							
		090	Personal Emoluments	3,890,400	7,275,000	IDA	-	-	-	4,365,000
		058	Training Expenses	1,600,000	3,000,000	IDA	-	-	-	3,000,000
		100	Transport Operating Expenses	772,220	1,000,000	IDA	-	-	-	800,000
		104	Repairs and Supplies	1,206,426	1,500,000	IDA	-	-	-	1,200,000
		110	Travel and Air Commodation Expenses	1,283,333	1,000,000	IDA	-	-	-	600,000
		120	Postal and Telegrams Expenses	13,162	40,000	IDA	-	-	-	24,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
298	840		010 General Administration and Planning								
			298 Arid Lands Resource Management Project								
			840 Samburu District								
		121	Telephone Expenses	400,000	400,000	IDA	-	-	-	240,000	
		140	Electricity Expenses	126,000	100,000	IDA	-	-	-	60,000	
		174	Purchase of Stationery	226,666	250,000	IDA	-	-	-	150,000	
		190	Miscellaneous Other Charges	80,000	150,000	IDA	-	-	-	90,000	
		191	Miscellaneous Operating Expenses	36,666	100,000	IDA	-	-	-	60,000	
		220	Purchase of Plant and Equipment *	3,136,753	3,000,000	IDA	-	-	-	2,700,000	
		223	Purchase of Furniture	-	100,000	IDA	-	-	-	90,000	
		250	Maintenance of Plant and Equipment	160,010	200,000	IDA	-	-	-	120,000	
		260	Maintenance of Buildings and Stations	136,666	150,000	IDA	-	-	-	90,000	
		300	Community Development Package	4,000,000	7,000,000	IDA	-	-	-	7,000,000	
		301	Drought Monitoring	-	700,000	IDA	-	-	-	420,000	
		400	Civil Works	4,304,668	4,000,000	IDA	-	-	-	3,600,000	
501	Drought Contingency Fund	2,007,819	9,000,000	IDA	-	-	-	9,000,000			
		NET EXPENDITURE SUBHEAD 840 ..	KShs	23,380,789	38,965,000						
	850		850 Turkana District								
		000	Personal Emoluments	5,371,200	7,275,000	IDA	-	-	-	4,365,000	
		068	Training Expenses	1,700,000	4,000,000	IDA	-	-	-	4,000,000	
		100	Transport Operating Expenses	1,815,000	1,800,000	IDA	-	-	-	1,440,000	
		104	Repair of Vehicles	1,143,000	1,200,000	IDA	-	-	-	960,000	

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates		Source of Finance	External Receipts 2003/2004				
				2002	2003		Grants		Loans		
				KShs	KShs		A I A	Revenue	A I A	Revenue	
298	850		010 General Administration and Planning 298 Arid Lands Resource Management Project 850 Turkana District								
		110	Travelling and Accommodation Expenses	2,273,980	1,500,000	IDA	-	-	-	-	900,000
		115	Air Fares	100,000	100,000	IDA	-	-	-	-	60,000
		120	Postal and Telegrams Expenses	20,000	30,000	IDA	-	-	-	-	18,000
		121	Telephone Expenses	30,000	300,000	IDA	-	-	-	-	180,000
		140	Electricity Expenses	120,000	100,000	IDA	-	-	-	-	60,000
		174	Purchase of Stationery	210,700	200,000	IDA	-	-	-	-	120,000
		190	Miscellaneous Other Charges	100,500	100,000	IDA	-	-	-	-	60,000
		191	Miscellaneous Operating Expenses	50,000	100,000	IDA	-	-	-	-	60,000
		220	Purchase of Plant and Equipment *	3,205,250	3,000,000	IDA	-	-	-	-	2,700,000
		223	Purchase of Furniture	-	150,000	IDA	-	-	-	-	135,000
		250	Maintenance of Plant and Equipment	240,650	200,000	IDA	-	-	-	-	120,000
		260	Maintenance of Buildings and Stations	151,650	100,000	IDA	-	-	-	-	60,000
		300	Community Development Package	4,267,988	8,000,000	IDA	-	-	-	-	8,000,000
		301	Drought Monitoring	-	700,000	IDA	-	-	-	-	420,000
		400	Civil Works	5,023,100	4,000,000	IDA	-	-	-	-	3,600,000
		501	Drought Contingency Fund	2,097,150	15,000,000	IDA	-	-	-	-	15,000,000
			NET EXPENDITURE SUBHEAD 850 .. KShs	27,920,168	47,855,000		-	-	-	-	42,258,000
	860		860 West Pokot District								
		000	Personal Emoluments	-	2,000,000	IDA	-	-	-	-	1,200,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
298	860		010 General Administration and Planning 298 Arid Lands Resource Management Project 860 West Pokot District							
		068	Training Expenses	-	800,000	IDA	-	-	-	800,000
		100	Transport Operating Expenses	-	500,000	IDA	-	-	-	400,000
		104	Repair of Vehicles	-	500,000	IDA	-	-	-	400,000
		110	Travelling and Accommodation Expenses	-	500,000	IDA	-	-	-	300,000
		120	Postal and Telegrams Expenses	-	10,000	IDA	-	-	-	6,000
		121	Telephone Expenses	-	200,000	IDA	-	-	-	120,000
		140	Electricity Expenses	-	100,000	IDA	-	-	-	60,000
		174	Purchase of Stationary	-	200,000	IDA	-	-	-	120,000
		190	Miscellaneous Other Charges	-	100,000	IDA	-	-	-	60,000
		191	Miscellaneous Operating Expenses	-	100,000	IDA	-	-	-	60,000
		220	Purchase of Plant and Equipment	-	300,000	IDA	-	-	-	270,000
		223	Purchase of Furniture	-	200,000	IDA	-	-	-	180,000
		250	Maintenance of Plant and Equipment	-	80,000	IDA	-	-	-	48,000
		260	Maintenance of Stations	-	30,000	IDA	-	-	-	18,000
		301	Drought Monitoring	-	500,000	IDA	-	-	-	300,000
		400	Civil Works	-	800,000	IDA	-	-	-	720,000
		501	Drought Contingency Fund	-	10,000,000	IDA	-	-	-	10,000,000
			NET EXPENDITURE SUBHEAD 860 .. KShs	-	16,920,000		-	-	-	15,062,000
			NET EXPENDITURE HEAD 298 KShs	442,341,681	856,551,192		-	-	28,000,000	755,000,000

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003 2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
377	000		010 General Administration and Planning 377 National Registration of Persons Bureau 000 Headquarters							
		402	Second Generation of National Identity Cards	309,029,759	285,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 . KShs	309,029,759	285,000,000		-	-	-	-
			NET EXPENDITURE HEAD 377 KShs	309,029,759	285,000,000		-	-	-	-
579	000		579 El-Nino Emergency Project 000 Headquarters							
		184	Contracted Professional Services (Performance)	12,000,000	6,000,000	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	1,000,000	-	GoK	-	-	-	-
		296	Rehabilitation of Infrastructure Roads	-	300,000,000	IDA	-	-	250,000,000	50,000,000
		301	El-Nino Project	2,030,000,000	318,240,586	FRANCE	-	-	50,553,540	-
			GROSS EXPENDITURE KShs	2,043,000,000	624,240,586		-	-	300,553,540	50,000,000
			Appropriations In Aid							
		951	Direct Payment - IDA (KUTIP)	-	250,000,000	IDA	-	-	-	-
		957	Direct Payment - FRANCE	1,800,000,000	50,553,540	FRANCE	-	-	-	-
			Total Appropriations In Aid KShs	1,800,000,000	300,553,540		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	243,000,000	323,687,046		-	-	300,553,540	50,000,000
			NET EXPENDITURE HEAD 579 KShs	243,000,000	323,687,046		-	-	300,553,540	50,000,000

VOTE 001 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
603	000		010 General Administration and Planning 603 National AIDS Control Council 000 Headquarters							
		192	Special Global Fund - Aids, Tuberculosis and Malaria (NACC)	-	1,500,000,000	IDA	-	1,500,000,000	-	-
		531	IDA - KHADREP Aids Control Unit	123,075,600	208,143,000	IDA	-	-	-	208,143,000
		532	KHADREP National Aids Control Council	298,470,900	263,392,400	IDA	-	-	-	213,392,400
		533	DFID Support to NACC Operations	235,200,000	-	UK	-	-	-	-
		534	UNDP Support to NACC Operations	95,404,468	50,000,000	UNDP	-	50,000,000	-	-
		535	KHADREP Community Activities	858,000,000	760,000,000	IDA	-	-	-	760,000,000
		536	Assistance to NACC (MIS)	4,800,000	-	USAID	-	-	-	-
		537	Strengthening Fiduciary Management in NACC	-	44,000,000	IDA	30,000,000	10,000,000	-	-
			GROSS EXPENDITURE KShs	1,614,950,968	2,825,535,400		30,000,000	1,560,000,000	-	1,181,535,400
			Appropriations In Aid							
		920	Direct Payment - UNDP	47,004,368	-	UNDP	-	-	-	-
		922	Direct Payment - UK	235,200,000	-	UK	-	-	-	-
		930	Direct Payment - USAID	4,800,000	-	USAID	-	-	-	-
		932	Direct Payment - IDA	-	30,000,000	IDA	-	-	-	-
			Total Appropriations In Aid KShs	287,004,368	30,000,000					
			NET EXPENDITURE SUBHEAD 000 .. KShs	1,327,946,600	2,795,535,400		30,000,000	1,560,000,000	-	1,181,535,400
			NET EXPENDITURE HEAD 603 KShs	1,327,946,600	2,795,535,400		30,000,000	1,560,000,000	-	1,181,535,400
			NET EXPENDITURE SUBVOTE 010 .. . KShs	2,672,727,529	4,406,273,638		305,643,680	1,560,000,000	328,553,540	1,986,535,400

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
005	600		011 Field Administration Services								
			005 Provincial Administration								
			600 Nyanza Province								
		410	Construction of Buildings - Nyanza Provincial HQS	100,000	15,100,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 600 .. KShs	100,000	15,100,000		-	-	-	-	
			NET EXPENDITURE HEAD 005 .. KShs	100,000	15,100,000		-	-	-	-	
006	000		006 District Administration								
			000 Headquarters								
		400	Construction of Buildings - Divisional offices	26,042,823	25,600,000	GoK	-	-	-	-	
		401	Construction of Kibish Divisional Office and Administration Police Lines	-	20,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	26,042,823	45,600,000		-	-	-	-	
			470 Makueni District								
	403	Construction of Makueni District Headquarters	6,000,000	10,000,000	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 470 .. KShs	6,000,000	10,000,000		-	-	-	-		

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Hcad	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
006	660		011 Field Administration Services 006 District Administration 660 Migori District							
		408	Construction of Migori District Headquarters	108,489,334	100,000	GoK	-	-	-	-
	760		NET EXPENDITURE SUBHEAD 660 .. KShs 760 Trans Nzoia District	108,489,334	100,000		-	-	-	-
		407	Construction of Trans Nzoia District Headquarters	-	15,000,000	GoK	-	-	-	-
	790		NET EXPENDITURE SUBHEAD 760 .. KShs 790 Trans Mara District	-	15,000,000		-	-	-	-
		400	Construction of Trans Mara - District Headquarters	-	2,000,000	GoK	-	-	-	-
	940		NET EXPENDITURE SUBHEAD 790 .. KShs 940 Vihiga District	-	2,000,000		-	-	-	-
		408	Construction of Vihiga District Headquarters	46,000,000	32,600,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 940 .. KShs	46,000,000	32,600,000		-	-	-	-
			NET EXPENDITURE HEAD 006 .. KShs	186,532,157	105,300,000		-	-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			011 Field Administration Services							
			NET EXPENDITURE SUBVOTE 011 .. KShs	186,632,157	120,400,000			-	-	-
			012 Administration Police Services							
			010 Administration Police Training College							
			110 Nairobi							
		401	Construction of Additional Facilities	2,000,000	23,502,170	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	2,000,000	23,502,170			-	-	-
			NET EXPENDITURE HEAD 010 .. KShs	2,000,000	23,502,170			-	-	-
			011 Field Administration Police Services							
			000 Headquarters							
		221	Purchase of Communication Equipment	5,000,000	8,750,070	GoK		-	-	-
		240	Installation of Security Equipment	5,000,000	8,750,070	GoK		-	-	-
		295	Electrification of Administration Police Lines	3,897,329	6,822,270	GoK		-	-	-
		401	Rehabilitation of Administration Police Lines	4,500,000	7,875,420	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	18,397,329	32,197,830			-	-	-
			NET EXPENDITURE HEAD 011 .. KShs	18,397,329	32,197,830			-	-	-
			NET EXPENDITURE SUBVOTE 012 .. KShs	20,397,329	55,700,000			-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
014	110		013 Government Press 014 Office of the Government Printer 110 Nairobi							
		400	Extension of Government Press	14,890,000	52,000,000	GoK	-	-	-	-
		402	Rehabilitation of Government Press	100,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	14,990,000	54,000,000		-	-	-	-
			NET EXPENDITURE HEAD 014 .. KShs	14,990,000	54,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 013 .. KShs	14,990,000	54,000,000		-	-	-	-
001	000		017 Police 003 C.I.D. Headquarters Administrative Services 000 Headquarters							
		240	Installation of Security Equipment	29,000,000	19,200,000	GoK	-	-	-	-
		400	CID Mombasa Scene of Crime Office	3,000,000	3,000,000	GoK	-	-	-	-
		401	Acquisition of New CID Headquarters (Mazingira)	116,000,000	100,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	148,000,000	122,200,000		-	-	-	-
			NET EXPENDITURE HEAD 003 .. KShs	148,000,000	122,200,000		-	-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
085	000		017 Police								
			085 Office of the Commissioner of Police								
			000 Headquarters								
		221	Purchase of Communication Equipment	20,000,000	30,000,000	GoK	-	-	-	-	
		223	Police Computerization	38,000,000	20,000,000	GoK	-	-	-	-	
		240	Installation of Security Equipment	71,000,000	20,000,000	GoK	-	-	-	-	
		402	Rehabilitation of Police Stations and Lines	68,000,000	104,103,862	GoK	-	-	-	-	
432	Kibish Police Stations and Lines (PB)	11,700,000	50,000,000	GoK	-	-	-	-			
			NET EXPENDITURE SUBHEAD 000 ..	KShs	208,700,000	224,103,862					
			NET EXPENDITURE HEAD 085 KShs	208,700,000	224,103,862					
086	000		086 Kenya Police College, Kiganjo								
			000 Headquarters								
		400	Construction of Buildings - Non-Residential	6,500,000	6,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 ..	KShs	6,500,000	6,000,000					
			NET EXPENDITURE HEAD 086 KShs	6,500,000	6,000,000					
092	110		092 Divisional and Field Services								
			110 Nairobi								
		412	Construction of Buildings-Residential-Industrial Area	30,000,000	60,000,000	GoK	-	-	-	-	

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
092	110		017 Police 092 Divisional and Field Services 110 Nairobi							
	650		NET EXPENDITURE SUBHEAD 110 .. KShs 650 Kisii North District	30,000,000	60,000,000		-	-	-	-
		405	Construction of Nyamira Police Divisional Headquarters	26,610,000	-	GoK	-	-	-	-
	710		NET EXPENDITURE SUBHEAD 650 .. KShs 710 Kajiado District	26,610,000	-		-	-	-	-
		406	Construction of Ongata Rongai Police Station	16,000,000	37,000,000	GoK	-	-	-	-
	830		NET EXPENDITURE SUBHEAD 710 .. KShs 830 Nandi District	16,000,000	37,000,000		-	-	-	-
		405	Construction of Kapsabet Police Divisional Headquarters	4,000,000	37,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 830 .. KShs	4,000,000	37,000,000		-	-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
092			017 Police							
			092 Divisional and Field Services							
			NET EXPENDITURE HEAD 092 KShs	76,610,000	134,000,000		-	-	-	-
093	000		093 Traffic Section							
			000 Headquarters							
		405	Construction of Force Police Driving School	26,865,973	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	26,865,973	-		-	-	-	-
			NET EXPENDITURE HEAD 093 KShs	26,865,973	-		-	-	-	-
094	110		094 Presidential Escort							
			110 Nairobi							
		410	Construction of Buildings - Highridge Camp Housing and Offices	22,000,000	20,200,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	22,000,000	20,200,000		-	-	-	-
			NET EXPENDITURE HEAD 094 KShs	22,000,000	20,200,000		-	-	-	-
097	000		097 Police Dog Unit							
			000 Headquarters							
		410	Construction of Buildings - Langata Dog Section	4,525,971	6,000,000	GoK	-	-	-	-

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
097	000		017 Police								
			097 Police Dog Unit								
			000 Headquarters								
			NET EXPENDITURE SUBHEAD 000 .. KShs	4,525,971	6,000,000						
		340	340 Mombasa District								
	402	Mombasa Dog Section Housing, Offices and Kennels	2,500,000	4,471,920	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 340 .. KShs	2,500,000	4,471,920							
		NET EXPENDITURE HEAD 097 KShs	7,025,971	10,471,920							
111	000		111 Airport Police Unit								
			000 Headquarters								
		221	Purchase of Airport Surveillance Equipment	10,000,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	10,000,000	-						
		NET EXPENDITURE HEAD 111 KShs	10,000,000	-							
753	000		753 Anti Corruption Police Unit								
			000 Headquarters								
	401	Purchase of Integrity Centre Building	500,000	100,000	GoK	-	-	-	-		

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
753	000		017 Police								
			753 Anti Corruption Police Unit								
			000 Headquarters								
			NET EXPENDITURE SUBHEAD 000 .. KShs	500,000	100,000			-	-	-	-
			NET EXPENDITURE HEAD 753 KShs	500,000	100,000			-	-	-	
			NET EXPENDITURE SUBVOTE 017 .. . Kshs	506,201,944	517,075,782			-	-	-	
088	110		019 General Service Unit								
			088 G.S.U. Training College, Embakasi								
			110 Nairobi								
		295	Minor Alterations and Maintenance Works	-	5,000,000	GoK	-	-	-	-	-
		401	GSU Training School Additional Facilities	88,313,309	14,200,000	GoK	-	-	-	-	-
		402	Construction of Six Barracks, Dining Hall and Library	-	10,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	88,313,309	29,200,000			-	-	-	
			NET EXPENDITURE HEAD 088 KShs	88,313,309	29,200,000			-	-	-	
102	000		102 G.S.U. Headquarters Administrative Services								
			000 Headquarters								
		295	Electrification of Drive - In Estate	4,000,000	5,000,000	GoK	-	-	-	-	
		296	Kibish GSU Camp Base	8,200,000	40,000,000	GoK	-	-	-	-	

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
102	000		019 General Service Unit								
			102 G.S.U. Headquarters Administrative Services								
			000 Headquarters								
			NET EXPENDITURE SUBHEAD 000 .. KShs	12,200,000	45,000,000		-	-	-	-	
		110		110 Nairobi							
			240	Installation of Security Equipment	16,000,000	-	GoK	-	-	-	-
	410	Construction of Buildings - GSU State House Flats	500,000	25,000,000	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 110 .. KShs	16,500,000	25,000,000		-	-	-	-		
		NET EXPENDITURE HEAD 102 KShs	28,700,000	70,000,000		-	-	-	-		
103	260		103 G.S.U. Field Services								
			260 Thika District								
		295	Minor Alterations and Maintenance Works	-	1,000,000	GoK	-	-	-	-	
		410	Construction of Buildings - Ruiru Base Camp	6,033,088	10,000,000	GoK	-	-	-	-	
		420	Construction of Ruiru Base Camp Water Project	2,000,000	2,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 260 .. KShs	8,033,088	13,000,000		-	-	-	-	
	NET EXPENDITURE HEAD 103 KShs	8,033,088	13,000,000		-	-	-	-			

VOTE D01 OFFICE OF THE PRESIDENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			019 General Service Unit	KShs	KShs		KShs	KShs	KShs	KShs
			NET EXPENDITURE SUBVOTE 019 .. . KShs	125,046,397	112,200,000		-	-	-	-
			NET EXPENDITURE VOTE 01							
			OFFICE OF THE PRESIDENT KShs	3,525,995,356	5,265,649,420		305,643,680	1,560,000,000	328,553,540	1,986,535,400

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D02 STATE HOUSE

1 DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

1 ESTIMATE of the amount required in the year ending 30th June, 2004, for capital expenditure on buildings, extension and renovation to existing buildings at the State Houses and Lodges

**Two hundred and seventy two million, seven hundred and eighty seven thousand, two hundred and thirty Kenya Shillings.
(KShs 272,787,230)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
020 State Houses and Lodges	222,787,230	272,787,230	-	272,787,230	203,426,591	189,697,920
TOTAL FOR VOTE D 02 STATE HOUSE .. KShs	222,787,230	272,787,230	-	272,787,230	203,426,591	189,697,920

VOTE D02 STATE HOUSE - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the State House						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
020		020 State Houses and Lodges				
		020 State House, Nairobi				
	410	Construction of Buildings - Residential	183,491,000	140,000,000	50,500,000	23,125,000
		NET EXPENDITURE HEAD 020 KShs	183,491,000	140,000,000	50,500,000	23,125,000
021		021 State House, Mombasa				
	295	Minor Alterations and Maintenance Works	10,000,000	-	-	-
	410	Constructibn of Buildings - Residential	1,000,000	30,000,000	40,000,000	40,000,000
		NET EXPENDITURE HEAD 021 KShs	11,000,000	30,000,000	40,000,000	40,000,000
022		022 State House, Nakuru				
	295	Minor Alterations and Maintenance Works	10,000,000	-	-	-
	400	Construction of Buildings - Non - Residential	1,000,000	25,000,000	30,000,000	40,500,000
		NET EXPENDITURE HEAD 022 KShs	11,000,000	25,000,000	30,000,000	40,500,000
023		023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega				
	295	Minor Alterations and Maintenance Works (Sagana State Lodge)	13,509,000	70,000,000	60,000,000	63,000,000
	410	Construction of Buildings - Residential	3,787,230	7,787,230	22,926,591	23,072,920
		NET EXPENDITURE HEAD 023 KShs	17,296,230	77,787,230	82,926,591	86,072,920
		NET EXPENDITURE SUBVOTE 020 ... KShs	222,787,230	272,787,230	203,426,591	189,697,920
		NET EXPENDITURE VOTE D02 STATE HOUSE KShs	222,787,230	272,787,230	203,426,591	189,697,920

VOTE D02 STATE HOUSE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
020	111		020 State Houses and Lodges							
			020 State House, Nairobi							
			111 Nairobi							
		410	Construction of Buildings - Residential	183,491,000	140,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 111 .. KShs	183,491,000	140,000,000		-	-	-	-
			NET EXPENDITURE HEAD 020 KShs	183,491,000	140,000,000		-	-	-	-
021	341		021 State House, Mombasa							
			341 Mombasa							
		295	Minor Alterations and Maintenance Works	10,000,000	-	GoK	-	-	-	-
		410	Construction of Buildings - Residential	1,000,000	30,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 341 .. KShs	11,000,000	30,000,000		-	-	-	-
			NET EXPENDITURE HEAD 021 KShs	11,000,000	30,000,000		-	-	-	-
022	741		022 State House, Nakuru							
			741 Nakuru							
		295	Minor Alterations and Maintenance Works	10,000,000	-	GoK	-	-	-	-
		400	Construction of Buildings - Non - Residential	1,000,000	25,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 741 .. KShs	11,000,000	25,000,000		-	-	-	-

VOTE 002 STATE HOUSE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002 2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
022			020 State Houses and Lodges							
			022 State House, Nakuru							
			NET EXPENDITURE HEAD 022 KShs	11,000,000	25,000,000		-	-	-	-
023			023 State Lodges: Sagana, Kisumu, Eldoret and Kakamega							
	251		251 Sagana State Lodge							
		295	Minor Alterations and Maintenance Works (Sagana State Lodge)	13,509,000	70,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 251 .. KShs	13,509,000	70,000,000		-	-	-	-
	931		931 Kakamega							
		410	Construction of Buildings - Residential	3,787,230	7,787,230	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 931 .. KShs	3,787,230	7,787,230		-	-	-	-
			NET EXPENDITURE HEAD 023 KShs	17,296,230	77,787,230		-	-	-	-
			NET EXPENDITURE SUBVOTE 020 .. . KShs	222,787,230	272,787,230		-	-	-	-
			NET EXPENDITURE VOTE 02							
			STATE HOUSE KShs	222,787,230	272,787,230		-	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June 2004, for the Directorate of Personnel Management for capital expenditure including general administration and planning, Civil Service Reform Secretariat and training institutions

**Four hundred and twenty four million, eight hundred and seven thousand, four hundred and fifty Kenya Shillings.
(KShs 424,807,450)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
030 General Administration and Planning	202,929,020	563,471,414	148,480,000	414,991,414	302,661,272	73,697,732
031 Training	15,067,918	9,816,036	-	9,816,036	54,944,300	82,200,000
TOTAL FOR VOTE D 03						
DIRECTORATE OF PERSONNEL MANAGEMENT .. KShs	217,996,938	573,287,450	148,480,000	424,807,450	357,605,572	155,897,732

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Directorate of Personnel Management						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		030 General Administration and Planning				
223		223 Civil Service Reform Secretariat				
	184	Contracted Professional Services	125,072,570	163,651,666	125,639,884	-
	190	Operating Cost	11,246,700	2,800,000	2,009,168	-
	194	Training Expenses (In service)*	102,088,594	210,408,375	74,397,461	-
	210	Purchase of Additional Vehicles*	20,141,006	15,000,000	7,226,032	-
	220	Purchase of Plant and Equipment*	91,376,375	126,866,710	21,139,093	-
	325	Institutional Capacity Building	9,081,887	9,082,781	9,717,620	10,397,853
	326	Development Learning Centre Project	12,870,000	25,410,000	51,562,500	51,562,500
	540	Performance Improvement Strategy Process	10,251,882	10,251,882	10,969,514	11,737,379
		GROSS EXPENDITURE	382,129,014	563,471,414	302,661,272	73,697,732
		Appropriations in Aid				
	951	Direct Payment - IDA	179,199,994	148,480,000	-	-
		NET EXPENDITURE HEAD 223 KShs	202,929,020	414,991,414	302,661,272	73,697,732
		NET EXPENDITURE SUBVOTE 030 ... KShs	202,929,020	414,991,414	302,661,272	73,697,732
		031 Training				
028		028 Government Training Institute - Embu				
	403	Improvement of Buildings and other Facilities	-	4,216,036	34,000,000	52,800,000
		NET EXPENDITURE HEAD 028 KShs	-	4,216,036	34,000,000	52,800,000
		034 Government Training Institute - Mombasa				
034		034 Government Training Institute - Mombasa				
	404	Improvement of Buildings and Other Facilities (GTI Mombasa)	15,067,918	5,600,000	20,944,300	29,400,000
		NET EXPENDITURE HEAD 034 KShs	15,067,918	5,600,000	20,944,300	29,400,000
		NET EXPENDITURE SUBVOTE 031 ... KShs	15,067,918	9,816,036	54,944,300	82,200,000
		NET EXPENDITURE VOTE D03				
		DIRECTORATE OF PERSONNEL MANAGEMENT	217,996,938	424,807,450	357,605,572	155,897,732

VOTE D03 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
223	000		030 General Administration and Planning 223 Civil Service Reform Secretariat 000 Headquarters							
		184	Contracted Professional Services	125,072,570	163,651,666	IDA	-	-	50,000,000	113,657,666
		190	Operative Cost	11,246,700	2,800,000	IDA	-	-	-	1,680,000
		194	Training Expenses (In service)*	102,088,594	210,408,375	IDA	-	-	50,000,000	160,402,375
		210	Purchase of Additional Vehicles*	20,141,006	15,000,000	IDA	-	-	-	13,500,000
		220	Purchase of Plant, Machinery and Equipment*	91,376,375	126,866,710	IDA	-	-	30,000,000	84,180,039
		325	Institutional Capacity Building	9,081,887	9,082,781	GoK	-	-	-	-
		326	Development Learning Centre Project	12,870,000	25,410,000	IDA	-	-	18,480,000	4,620,000
		540	Performance Improvement Strategy Process	10,251,882	10,251,882	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	382,129,014	563,471,414		-	-	148,480,000	378,040,080
		951	Appropriations In Aid Direct Payment IDA	179,199,994	148,480,000	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs	202,929,020	414,991,414		-	-	148,480,000	378,040,080
			NET EXPENDITURE HEAD 223 KShs	202,929,020	414,991,414		-	-	148,480,000	378,040,080
			NET EXPENDITURE SUBVOTE 030 KShs	202,929,020	414,991,414		-	-	148,480,000	378,040,080

VOTE 003 DIRECTORATE OF PERSONNEL MANAGEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
028	000		031 Training 028 Government Training Institute - Embu 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		403	Improvement of Buildings and Other Facilities (GTI Embu)	-	4,216,036	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	4,216,036		-	-	-	-
			NET EXPENDITURE HEAD 028 KShs	-	4,216,036		-	-	-	-
034	340		034 Government Training Institute - Mombasa 340 Mombasa District							
		404	Improvement of Buildings and Other Facilities (GTI Mombasa)	15,067,918	5,600,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 .. KShs	15,067,918	5,600,000		-	-	-	-
			NET EXPENDITURE HEAD 034 KShs	15,067,918	5,600,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 031 .. . KShs	15,067,918	9,816,036		-	-	-	-
			NET EXPENDITURE VOTE 03							
			DIRECTORATE OF PERSONNEL MANAGEMENT KShs	217,996,938	424,807,450		-	-	148,480,000	378,040,080

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Foreign Affairs and International Co-operation for capital expenditure including general administration and planning and diplomatic representation

One hundred and ten million Kenya Shillings.

(KShs 110,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
040 General Administration and Planning	250,000	30,000,000	-	30,000,000	30,000,000	10,000,000
041 Diplomatic Representation	39,343,430	80,000,000	-	80,000,000	205,000,000	165,000,000
TOTAL FOR VOTE D 04						
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	.. KShs	39,593,430	110,000,000	-	110,000,000	235,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	2003/2004	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		040 General Administration and Planning				
		043 Headquarters Services				
043	260	Maintenance of Buildings and Stations	250,000	-	-	-
	295	Minor Alterations And Maintenance works	-	30,000,000	30,000,000	10,000,000
		NET EXPENDITURE HEAD 043 KShs	250,000	30,000,000	30,000,000	10,000,000
		NET EXPENDITURE SUBVOTE 040 ... KShs	250,000	30,000,000	30,000,000	10,000,000
		041 Diplomatic Representation				
		044 New York				
044	295	Minor Alterations and Maintenance Works	15,765,590	-	5,000,000	5,000,000
		GROSS EXPENDITURE	15,765,590	-	5,000,000	5,000,000
		Appropriations in Aid				
	601	Sale of Property	15,765,590	-	-	-
		Total Appropriations in Aid	15,765,590	-	-	-
		NET EXPENDITURE HEAD 044 KShs	-	-	5,000,000	5,000,000
		045 Washington				
045	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 045 KShs	-	-	5,000,000	5,000,000
		046 London				
046	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 046 KShs	-	-	5,000,000	5,000,000
		047 Moscow				
047	295	Minor Alterations and maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 047 KShs	-	-	5,000,000	5,000,000
		048 Addis Ababa				
048	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 048 KShs	-	-	5,000,000	5,000,000
		049 Berlin				
049	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
	411	Acquisition of Buildings- Residential	60,539,400	-	-	-
		GROSS EXPENDITURE	60,539,400	-	5,000,000	5,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
049		041 Diplomatic Representation				
		049 Berlin				
		Appropriations in Aid				
	601	Sale of Property	60,539,400	-	-	-
		Total Appropriations in Aid	60,539,400	-	-	-
		NET EXPENDITURE HEAD 049 KShs	-	-	5,000,000	5,000,000
050		050 Kinsbasa				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 050 KShs	-	-	5,000,000	5,000,000
051		051 Lusaka				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 051 KShs	-	-	5,000,000	5,000,000
052		052 Paris				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 052 KShs	-	-	5,000,000	5,000,000
054		054 Delhi				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 054 KShs	-	-	5,000,000	5,000,000
055		055 Stockholm				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 055 KShs	-	-	5,000,000	5,000,000
056		056 Lagos				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
	400	Construction of Buildings - Non-Residential	3,500,000	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 056 KShs	3,500,000	-	10,000,000	10,000,000
057		057 Cairo				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 057 KShs	-	-	5,000,000	5,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
058		041 Diplomatic Representation 058 Riyadh				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 058 KShs	-	-	5,000,000	5,000,000
059		059 Brussels				
	295	Minor Altrations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 059 KShs	-	-	5,000,000	5,000,000
060		060 Ottawa				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 060 KShs	-	-	5,000,000	5,000,000
061		061 Tokyo				
	295	Minoe Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 061 KShs	-	-	5,000,000	5,000,000
062		062 Beijing				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 062 KShs	-	-	5,000,000	5,000,000
063		063 Rome				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 063 KShs	-	-	5,000,000	5,000,000
064		064 Kampala				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
	400	Construction of Buildings - Non-Residential	1,843,430	-	-	-
		NET EXPENDITURE HEAD 064 KShs	1,843,430	-	5,000,000	5,000,000
067		067 Harare				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 067 KShs	-	-	5,000,000	5,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
068		041 Diplomatic Representation 068 Khartoum				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 068 KShs	-	-	5,000,000	5,000,000
069		069 Abu Dhabi				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 069 KShs	-	-	5,000,000	5,000,000
073		073 Dar-es-Salaam				
	400	Construction of Buildings - Non-Residential	34,000,000	80,000,000	50,000,000	10,000,000
		NET EXPENDITURE HEAD 073 KShs	34,000,000	80,000,000	50,000,000	10,000,000
075		075 The Hague				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 075 KShs	-	-	5,000,000	5,000,000
076		076 Geneva				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 076 KShs	-	-	5,000,000	5,000,000
253		253 Tel Aviv				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 253 KShs	-	-	5,000,000	5,000,000
262		262 Pretoria				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 262 KShs	-	-	5,000,000	5,000,000
420		420 Canberra				
	295	Minor alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 420 KShs	-	-	5,000,000	5,000,000

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs and International Co-operation						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
421		041 Diplomatic Representation 421 Tehran				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 421 KShs	-	-	5,000,000	5,000,000
422		422 Windhoek				
	295	Minor Alterations and Maintenance Works	-	-	5,000,000	5,000,000
		NET EXPENDITURE HEAD 422 KShs	-	-	5,000,000	5,000,000
		NET EXPENDITURE SUBVOTE 041 ... KShs	39,343,430	80,000,000	205,000,000	165,000,000
		NET EXPENDITURE VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION KShs	39,593,430	110,000,000	235,000,000	175,000,000

VOTE 004 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
043	000		040 General Administration and Planning							
			043 Headquarters Services							
			000 Headquarters							
		260	Maintenance of Buildings and Stations	250,000	-	GoK	-	-	-	-
		295	Minor Alterations And Maintenance works	-	30,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	250,000	30,000,000		-	-	-	-
			NET EXPENDITURE HEAD 043 KShs	250,000	30,000,000		-	-	-	-
	NET EXPENDITURE SUBVOTE 040 .. . KShs	250,000	30,000,000		-	-	-	-		
044	000		041 Diplomatic Representation							
			044 New York							
			000 Headquarters							
		295	Minor Alterations and Maintenance Works	15,765,590	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	15,765,590	-		-	-	-	-
			Appropriations In Aid							
		601	Sale of Property	15,765,590	-	GoK	-	-	-	-
	Total Appropriations In Aid KShs	15,765,590	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		-	-	-	-		
	NET EXPENDITURE HEAD 044 KShs	-	-		-	-	-	-		

VOTE D04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
049	000		041 Diplomatic Representation							
			049 Berlin							
			000 Headquarters							
		411	Aquisition of Building Residential	60,539,400	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	60,539,400	-		-	-	-	-
			Appropriations In Aid							
		601	Sale of Property	60,539,400	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	60,539,400	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		-	-	-	-
			NET EXPENDITURE HEAD 049 KShs	-	-		-	-	-	-
056	000		056 Lagos							
			000 Headquarters							
		400	Construction of Buildings - Non-Residential	3,500,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,500,000	-		-	-	-	-
			NET EXPENDITURE HEAD 056 KShs	3,500,000	-		-	-	-	-
064	000		064 Kampala							
			000 Headquarters							
		400	Construction of Buildings - Non Residential	1,843,430	-	GoK	-	-	-	-

VOTE 04 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
064			041 Diplomatic Representation							
	000		064 Kampala							
			000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 ..	KShs						
			NET EXPENDITURE HEAD 064	KShs						
				1,843,430	-		-	-	-	-
073			073 Dar-es-Salaam							
	000		000 Headquarters							
		400	Construction of Buildings - Non residential	34,000,000	80,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs						
			NET EXPENDITURE HEAD 073	KShs						
				34,000,000	80,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 041 .. .	KShs						
			NET EXPENDITURE VOTE 04							
			MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL CO-OPERATION	KShs						
				39,593,430	110,000,000		-	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D05 MINISTRY OF HOME AFFAIRS

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Home Affairs for capital expenditure including general administration and planning, National Youth Service, Prisons, Children's services, national archives, museums and historic monuments.

Three hundred and fifty one million, six hundred and four thousand, eight hundred and sixty Kenya Shillings.

(KShs 351,604,860)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
050 General Administration and Planning	820,089,331	145,990,000	11,700,000	134,290,000	466,292,000	381,792,000
052 Archives, Museums and Historic Monuments	8,374,360	37,182,290	28,807,930	8,374,360	232,993,430	233,511,230
053 Prisons Department	115,490,000	165,490,000	-	165,490,000	288,290,000	308,290,000
054 Children's Services	31,328,200	74,065,374	49,045,374	25,020,000	73,350,000	73,233,000
055 Probation and After Care Services	20,932,000	19,600,500	1,170,000	18,430,500	116,261,360	147,561,360
TOTAL FOR VOTE D 05						
MINISTRY OF HOME AFFAIRS	.. KShs 996,213,891	442,328,164	90,723,304	351,604,860	1,177,186,790	1,144,387,590

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
080		050 General Administration and Planning				
		080 Headquarters Administrative Services				
	162	Refugee Water Project	9,618,000	15,990,000	12,792,000	12,792,000
		GROSS EXPENDITURE	9,618,000	15,990,000	12,792,000	12,792,000
		Appropriations in Aid				
	901	Direct Payment - UNICEF	9,618,000	11,700,000	12,480,000	12,480,000
		Total Appropriations in Aid	9,618,000	11,700,000	12,480,000	12,480,000
		NET EXPENDITURE HEAD 080 KShs	-	4,290,000	312,000	312,000
357		357 N.Y.S. Headquarters Administration Services				
	431	Tana Basin Road Construction (Garisa/Hola Road)	780,089,331	-	126,000,000	10,000,000
	434	Tana River Basin Road Construction	-	40,000,000	-	-
	500	Construction of Buildings - Residential Phase II	7,000,000	25,000,000	45,000,000	45,000,000
	505	Construction of Buildings-Residential (Phase III NYS Complex)	8,000,000	43,000,000	19,500,000	20,000,000
		NET EXPENDITURE HEAD 357 KShs	795,089,331	108,000,000	190,500,000	75,000,000
358		358 NYS Training Units				
	220	Purchase of Plant and Equipment	8,000,000	-	-	-
		NET EXPENDITURE HEAD 358 KShs	8,000,000	-	-	-
361		361 Production Units				
	154	Farm Inputs and Livestock Maintenance	10,000,000	15,000,000	20,000,000	30,000,000
	340	Kirimon Ranch	2,000,000	2,000,000	5,000,000	10,000,000
		NET EXPENDITURE HEAD 361 KShs	12,000,000	17,000,000	25,000,000	40,000,000
373		373 Border Control Points				
	400	Construction of Buildings - Non-Residential	3,000,000	3,000,000	65,000,000	80,000,000
		NET EXPENDITURE HEAD 373 KShs	3,000,000	3,000,000	65,000,000	80,000,000
393		393 Coast Region Office				
	400	Construction of Prefabricated Offices	-	-	90,000,000	110,000,000
		NET EXPENDITURE HEAD 393 KShs	-	-	90,000,000	110,000,000
395		395 Kisumu - Western Regional Office				
	400	Construction of Buildings - Non Residential	-	-	80,000,000	60,000,000

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
395		050 General Administration and Planning				
		395 Kisumu - Western Regional Office				
		NET EXPENDITURE HEAD 395 . . . KShs	-	-	80,000,000	60,000,000
797		797 National Campaign Against Drug Abuse (NACADA)				
	295	Minor Alterations and Maintenance Works	2,000,000	2,000,000	3,000,000	4,000,000
		NET EXPENDITURE HEAD 797 . . . KShs	2,000,000	2,000,000	3,000,000	4,000,000
		NET EXPENDITURE SUBVOTE 050 . . . KShs	820,089,331	134,290,000	453,812,000	369,312,000
494		052 Archives, Museums and Historic Monuments				
		494 National Archives				
	222	Microfilming Equipment	2,874,360	2,874,360	15,000,000	20,000,000
		NET EXPENDITURE HEAD 494 KShs	2,874,360	2,874,360	15,000,000	20,000,000
495		495 Museums Headquarters and Regional Museums				
	194	Training Programmes, Education and Exhibitions	10,761,762	18,807,930	27,393,430	26,811,230
	295	Minor Alteration and Maintenance Works (Fencing of Botanical Garden)	-	3,000,000	3,600,000	1,200,000
	301	Community Conservation Development - Turkana	20,400,000	-	3,000,000	-
	400	Construction of Buildings - Non Residential	3,500,000	2,500,000	4,000,000	5,500,000
	401	Construction of Buildings Non - Residential (PB)*	2,000,000	-	-	-
		GROSS EXPENDITURE	36,661,762	24,307,930	37,993,430	33,511,230
		Appropriations in Aid				
	910	Direct Payment - BELGIUM	10,761,762	18,807,930	17,393,430	16,811,230
	920	Direct Payment - ITALY	20,400,000	-	3,000,000	-
		Total Appropriations in Aid	31,161,762	18,807,930	20,393,430	16,811,230
		NET EXPENDITURE HEAD 495 KShs	5,500,000	5,500,000	17,600,000	16,700,000
496		496 Antiquities, Historic Monuments and Sites				
	320	Restructuring of National Museums of Kenya	15,000,000	10,000,000	180,000,000	180,000,000
		GROSS EXPENDITURE	15,000,000	10,000,000	180,000,000	180,000,000
		Appropriations in Aid				
	901	Direct Payment - EDF/EEC	15,000,000	10,000,000	180,000,000	180,000,000
		Total Appropriations in Aid	15,000,000	10,000,000	180,000,000	180,000,000
		NET EXPENDITURE HEAD 496 . . . KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 052 . . . KShs	8,374,360	8,374,360	32,600,000	36,700,000

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates		Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
120		053 Prisons Department 120 Prisons Staff Training College				
	295	Rehabilitation of Sewerage Works	-	20,000,000	100,000,000	100,000,000
		NET EXPENDITURE HEAD 120 . . . KShs	-	20,000,000	100,000,000	100,000,000
308		308 Large and Maximum Prisons				
	221	Over Haul and Expansion of Radio Communication System	66,890,000	76,890,000	121,790,000	121,790,000
	295	Rehabilitation of Sewerage Works	3,500,000	3,500,000	5,000,000	6,500,000
	400	Construction of Buildings - Non-Residential	9,100,000	29,100,000	12,500,000	18,000,000
	401	Construction of Buildings Non - Residential (PB)*	30,000,000	30,000,000	40,000,000	50,000,000
		NET EXPENDITURE HEAD 308 . . . KShs	109,490,000	139,490,000	179,290,000	196,290,000
329		329 Small and Medium Prisons				
	400	Construction of Buildings - Non-Residential	6,000,000	6,000,000	9,000,000	12,000,000
		NET EXPENDITURE HEAD 329 .. KShs	6,000,000	6,000,000	9,000,000	12,000,000
		NET EXPENDITURE SUBVOTE 053 . KShs	115,490,000	165,490,000	288,290,000	308,290,000
122		054 Children's Services 122 Headquarters Administrative Services				
	302	Advocacy for the Global Movement for Children	-	117,000	117,000	-
	303	Childrens Participation	6,084,000	468,000	468,000	468,000
	305	Child Focused Evaluation	9,984,000	420,000	365,000	365,000
	306	Implementation of The Children's Act	3,822,000	400,000	400,000	400,000
	307	Street Children	48,348,640	44,000,000	44,000,000	44,000,000
	308	Children Orphaned by Aids	21,973,000	13,660,374	13,000,000	13,000,000
		GROSS EXPENDITURE	90,211,640	59,065,374	58,350,000	58,233,000
		Appropriations in Aid				
	901	Direct Payment - UNICEF	6,864,000	400,000	200,000	200,000
	903	Direct Payment - UNICEF	18,970,000	13,660,374	13,000,000	13,000,000
	904	Direct Payment - UNICEF	5,428,800	468,000	468,000	468,000
	905	Direct Payment - UNICEF	1,482,000	400,000	400,000	400,000
	906	Direct Payment - UNICEF	-	117,000	-	-
	907	Direct Payment - FRG	41,138,640	34,000,000	34,000,000	34,000,000
		Total Appropriations in Aid	73,883,440	49,045,374	48,068,000	48,068,000
		NET EXPENDITURE HEAD 122 .. . KShs	16,328,200	10,020,000	10,282,000	10,165,000
126		126 Street Children Rehabilitation Centre				
	400	Construction of Buildings - Non-Residential	15,000,000	15,000,000	15,000,000	15,000,000

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Home Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
126		054 Children's Services				
		126 Street Children Rehabilitation Centre				
		NET EXPENDITURE HEAD 126 KShs	15,000,000	15,000,000	15,000,000	15,000,000
		NET EXPENDITURE SUBVOTE 054 ... KShs	31,328,200	25,020,000	25,282,000	25,165,000
038		055 Probation and After Care Services				
		038 Civil Registration Services - Headquarters				
	210	Purchase of Additional Vehicles	10,000,000	-	20,436,360	20,436,360
	222	Vital Registration Statistics	5,212,000	3,100,500	1,925,000	1,925,000
	223	Computerization of Births and Deaths Records	-	-	59,000,000	79,000,000
	240	Installation of Security Equipment	-	-	20,000,000	30,000,000
	295	Partitioning and Construction of Buildings - Non Residential	2,000,000	12,000,000	8,400,000	7,200,000
		GROSS EXPENDITURE	17,212,000	15,100,500	109,761,360	138,561,360
		Appropriations in Aid				
	913	Direct Payment - UNICEF	780,000	1,170,000	1,155,000	1,155,000
		NET EXPENDITURE HEAD 038 KShs	16,432,000	13,930,500	108,606,360	137,406,360
128		128 Probation Hostels				
	400	Construction of Buildings - Non-Residential	4,250,000	4,250,000	6,000,000	8,000,000
		NET EXPENDITURE HEAD 128 KShs	4,250,000	4,250,000	6,000,000	8,000,000
149		149 District Probation Services				
	400	Construction of Buildings - Non-Residential	250,000	250,000	500,000	1,000,000
		NET EXPENDITURE HEAD 149 KShs	250,000	250,000	500,000	1,000,000
		NET EXPENDITURE SUBVOTE 055 ... KShs	20,932,000	18,430,500	115,106,360	146,406,360
		NET EXPENDITURE VOTE D05				
		MINISTRY OF HOME AFFAIRS KShs	996,213,891	351,604,860	915,090,360	885,873,360

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
080	000		050 General Administration and Planning							
			080 Headquarters Administrative Services							
			000 Headquarters							
		162	Refugee Water Project	9,618,000	15,990,000	UNICEF	11,700,000	3,900,000	-	-
			GROSS EXPENDITURE KShs	9,618,000	15,990,000		11,700,000	3,900,000	-	-
			Appropriations In Aid							
		901	Direct Payment - UNICEF	9,618,000	11,700,000	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	9,618,000	11,700,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	4,290,000		11,700,000	3,900,000	-	-
			NET EXPENDITURE HEAD 080 KShs	-	4,290,000		11,700,000	3,900,000	-	-
357	000		357 N.Y.S Headquarters Administration Services							
			000 Headquarters							
		431	Tana Basin Road Construction (Garisa/Hola Road)	780,089,331	-	JAPAN	-	-	-	-
		434	Tana River Basin Road Construction		40,000,000	GoK	-	-	-	-
		500	Construction of Buildings - Residential Phase II	7,000,000	25,000,000	GoK	-	-	-	-
		505	Construction of Buildings-Residential (Phase III NYS Complex)	8,000,000	43,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	795,089,331	108,000,000		-	-	-	-
			NET EXPENDITURE HEAD 357 KShs	795,089,331	108,000,000		-	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003 2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			050 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
358	000		358 NYS Training Units							
			000 Headquarters							
		220	Purchase of Plant and Equipment	8,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	8,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 358 KShs	8,000,000	-		-	-	-	-
361	000		361 Production Units							
			000 Headquarters							
		154	Farm Inputs and Livestock Maintenance	10,000,000	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	10,000,000	15,000,000		-	-	-	-
	840		840 Samburu District							
		140	Kirimon Ranch	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 840 .. KShs	2,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 361 KShs	12,000,000	17,000,000		-	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
373	000		050 General Administration and Planning							
			373 Border Control Points							
			000 Headquarters							
		400	Construction of Buildings - Non-Residential	3,000,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,000,000	3,000,000		-	-	-	-
			NET EXPENDITURE HEAD 373 KShs	3,000,000	3,000,000		-	-	-	-
797	000		797 National Campaign Against Drug Abuse (NACADA)							
			000 Headquarters							
		295	Minor Alterations and Maintenance Works	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 797 KShs	2,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 050 .. .Kshs	820,089,331	134,290,000		11,700,000	3,900,000	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
494	000		052 Archives, Museums and Historic Monuments							
			494 National Archives							
			000 Headquarters							
		222	Microfilming Equipment	2,874,360	2,874,360	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,874,360	2,874,360		-	-	-	-
			NET EXPENDITURE HEAD 494 KShs	2,874,360	2,874,360		-	-	-	-
495	000		495 Museums Headquarters and Regional Museums							
			000 Headquarters							
		194	Training Programmes, Education and Exhibitions	10,761,762	18,807,930	BELGIUM	18,807,930	-	-	-
		301	Community Conservation Development -Turkana	20,400,000	-	ITALY	-	-	-	-
			GROSS EXPENDITURE KShs	31,161,762	18,807,930		18,807,930	-	-	-
			Appropriations In Aid							
		910	Direct Payment - BELGIUM	10,761,762	18,807,930	BELGIUM	-	-	-	-
		920	Direct Payment - ITALY	20,400,000	-	ITALY	-	-	-	-
			Total Appropriations In Aid KShs	31,161,762	18,807,930		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		18,807,930	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
495	110		052 Archives, Museums and Historic Monuments	KShs	KShs		KShs	KShs	KShs	KShs	
			495 Museums Headquarters and Regional Museums								
			110 Nairobi								
		295	Minor Alterations and Maintenance Works (Old Nairobi PCs Building)	-	1,400,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 110 .. KShs	-	1,400,000		-	-	-	-	
		340	340 Mombasa District								
		295	Minor Alterations and Miantence Works (Fort Jesus - Leven House)	-	1,100,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 340 .. KShs	-	1,100,000		-	-	-	-	
		620	620 Kisumu Museums								
		400	Construction of Buildings - Non-Residential	500,000	500,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 620 .. KShs	500,000	500,000		-	-	-	-		
	750	750 Narok District									
	295	Minor Alterations and Maintenance Works (Fencing Botanical Garden)	-	500,000	GoK	-	-	-	-		

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
495	750		052 Archives, Museums and Historic Monuments							
			495 Museums Headquarters and Regional Museums							
			750 Narok District							
			NET EXPENDITURE SUBHEAD 750 .. KShs	-	500,000		-	-	-	-
		810		810 Baringo District (Kabarnet)						
		400		Construction of Buildings - Non-Residential	2 000,000	500,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	2,000,000	500,000		-	-	-	-
		811		811 Kabarnet Museum						
		401		Construction of Buildings - Non-Residential (PB)*	2,000 000	-	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 811 .. KShs	2,000,000	-		-	-	-	-
	820		820 Keiyo District							
	400		Construction of Buildings - Non-Residential	1,000,000	1,500,000	GoK	-	-	-	
		NET EXPENDITURE SUBHEAD 820 .. KShs	1,000,000	1,500,000		-	-	-	-	

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003 2004	Source of Finance	External Receipts 2003 2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
495			052 Archives, Museums and Historic Monuments							
			495 Museums Headquarters and Regional Museums							
			NET EXPENDITURE HEAD 495 KShs	5,500,000	5,500,000		18,807,930	-	-	-
496			496 Antiquities, Historic Monuments and Sites							
	000		000 Headquarters							
		320	Restructuring of National Museums of Kenya	15,000,000	10,000,000	EDF/EEC	10,000,000	-	-	-
			GROSS EXPENDITURE KShs	15,000,000	10,000,000		10,000,000	-	-	-
		901	Appropriations In Aid							
			Direct Payment - EDF/EEC	15,000,000	10,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	15,000,000	10,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		10,000,000	-	-	-
			NET EXPENDITURE HEAD 496 KShs	-	-		10,000,000	-	-	-
			NET EXPENDITURE SUBVOTE 052 .. KShs	8,374,360	8,374,360		28,807,930	-	-	-
120			053 Prisons Department							
	000		120 Prisons Staff Training College							
			000 Headquarters							
		295	Rehabilitation of Sewerage Works	-	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	20,000,000		-	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
120			053 Prisons Department							
			120 Prisons Staff Training College							
			NET EXPENDITURE HEAD 120 .. KShs	-	20,000,000		-	-	-	-
308			308 Large and Maximum Prisons							
	000		000 Headquarters							
		221	Overhaul and Expansion of Radio Communication System	66,890,000	76,890,000	GoK	-	-	-	-
		400	Construction of Buildings - Residential (Langata Women Hostel)	-	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	66,890,000	96,890,000		-	-	-	-
	110		110 Nairobi							
		295	Minor Alterations and Maintenance Works	3,500,000	3,500,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	3,100,000	3,100,000	GoK	-	-	-	-
		401	Construction of Buildings - Non-Residential (PB)*	30,000,000	30,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	36,600,000	36,600,000		-	-	-	-
	112		112 Kamiti Maximum							
		400	Construction of Buildings - Non-Residential	6,000,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 112 .. KShs	6,000,000	6,000,000		-	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
308			053 Prisons Department							
			308 Large and Maximum Prisons							
			NET EXPENDITURE HEAD 308 KShs	109,490,000	139,490,000		-	-	-	-
329			329 Small and Medium Prisons							
	630		630 Siaya District							
		400	Construction of Buildings - Non-Residential	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 630 .. KShs	2,000,000	2,000,000		-	-	-	-
	660		660 Migori District							
		400	Construction of Buildings - Non-Residential	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 660 .. KShs	2,000,000	2,000,000		-	-	-	-
	921		921 Busia District (Mbwaka)							
		400	Construction of Buildings - Non-Residential	2,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 921 .. KShs	2,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 329 KShs	6,000,000	6,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 053 .. .KShs	115,490,000	165,490,000		-	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
122	000		054 Children's Services 122 Headquarters Administrative Services 000 Headquarters							
		302	Advocacy for the Global Movement for Children	-	117,000	UNICEF	117,000	-	-	-
		303	Children's Participation	6,084,000	468,000	UNICEF	468,000	-	-	-
		305	Child Focused Evaluation	9,984,000	420,000	UNICEF	400,000	-	-	-
		306	Implementation of The Children's Act	3,822,000	400,000	UNICEF	400,000	-	-	-
		307	Street Children	48,348,640	44,000,000	FRG	34,000,000	-	-	-
		308	Children Orphaned by Aids	21,973,000	13,660,374	UNICEF	13,660,374	-	-	-
			GROSS EXPENDITURE	KShs 90,211,640	59,065,374		49,045,374	-	-	-
			Appropriations In Aid							
		901	Direct Payment - UNICEF	6,864,000	400,000	UNICEF	-	-	-	-
		903	Direct Payment - UNICEF	18,970,000	13,660,374	UNICEF	-	-	-	-
		904	Direct Payment - UNICEF	5,428,800	468,000	UNICEF	-	-	-	-
		905	Direct Payment - UNICEF	1,482,000	400,000	UNICEF	-	-	-	-
		906	Direct Payment - UNICEF	-	117,000	UNICEF	-	-	-	-
		907	Direct Payment - FRG	41,138,640	34,000,000	FRG	-	-	-	-
			Total Appropriations In Aid	KShs 73,883,440	49,045,374		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 16,328,200	10,020,000		49,045,374	-	-	-
			NET EXPENDITURE HEAD 122	KShs 16,328,200	10,020,000		49,045,374	-	-	-

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
126	260		054 Children's Services	KShs	KShs		KShs	KShs	KShs	KShs	
			126 Street Children Rehabilitation Centre								
			260 Thika District								
		400	Construction of Buildings - Non-Residential	2,000,000	9,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 260 .. KShs	2,000,000	9,000,000		-	-	-	-	
	650		650 Kisii North District								
		400	Construction of Buildings - Non-Residential	13,000,000	6,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 650 .. KShs	13,000,000	6,000,000		-	-	-	-	
			NET EXPENDITURE HEAD 126 KShs	15,000,000	15,000,000		-	-	-	-	
			NET EXPENDITURE SUBVOTE 054 .. . KShs	31,328,200	25,020,000		49,045,374	-	-	-	
038	000		055 Probation and After Care Services								
			038 Civil Registration Services - Headquarters								
			000 Headquarters								
		210	Purchase of Additional Vehicles	10,000,000	-	GoK	-	-	-	-	
		222	Vital Registration Statistics	5,212,000	3,100,500	UNICEF	1,170,000	1,755,000	-	-	
		295	Minor Alterations and Maintenance Works	2,000,000	12,000,000	GoK	-	-	-	-	
		GROSS EXPENDITURE KShs	17,212,000	15,100,500		1,170,000	1,755,000	-	-		

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
038	000	913	055 Probation and After Care Services 038 Civil Registration Services - Headquarters 000 Headquarters Appropriations In Aid Direct Payment - UNICEF	KShs 780,000	KShs 1,170,000	UNICEF	KShs -	KShs -	KShs -	KShs -
			NET EXPENDITURE SUBHEAD 000 ..	KShs 16,432,000	KShs 13,930,500		KShs 1,170,000	KShs 1,755,000	KShs -	KShs -
128			NET EXPENDITURE HEAD 038 ..	KShs 16,432,000	KShs 13,930,500		KShs 1,170,000	KShs 1,755,000	KShs -	KShs -
	340	400	128 Probation Hostels 340 Mombasa (Shanzu Probation Hostel) Construction of Buildings - Non-Residential	3,500,000	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 ..	KShs 3,500,000	KShs 3,500,000		KShs -	KShs -	KShs -	KShs -
	770	400	770 Uasin Gishu District Construction of Buildings - Non-Residential	750,000	750,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 770 ..	KShs 750,000	KShs 750,000		KShs -	KShs -	KShs -	KShs -
			NET EXPENDITURE HEAD 128 ..	KShs 4,250,000	KShs 4,250,000		KShs -	KShs -	KShs -	KShs -

VOTE D05 MINISTRY OF HOME AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
149	350	400	055 Probation and After Care Services 149 District Probation Services 350 Taita-Taveta District Construction of Buildings - Non-Residential	250,000	250,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 350 .. KShs	250,000	250,000		-	-	-	-
			NET EXPENDITURE HEAD 149 KShs	250,000	250,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 055 .. . KShs	20,932,000	18,430,500		1,170,000	1,755,000	-	-
			NET EXPENDITURE VOTE 05							
			MINISTRY OF HOME AFFAIRS KShs	996,213,891	351,604,860		90,723,304	5,655,000	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Planning and National Development for capital expenditure including general administration and planning, national development planning policy and research, statistical services, National Council for Population and Development and salaries and expenses of project related personnel

**One hundred and sixty two million, three hundred and fourteen thousand, five hundred and twenty Kenya Shillings.
(KShs 162,314,520)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
060 General Administration and Planning	4,489,700	16,000,000	14,000,000	2,000,000	14,000,000	14,000,000
061 Planning and Development Services	82,203,290	709,839,430	604,150,500	105,688,930	262,879,550	58,142,483
062 Statistical Services	17,550,000	155,128,790	100,503,200	54,625,590	3,560,000	3,560,000
TOTAL FOR VOTE D 06						
MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT	.. KShs	104,242,990	880,968,220	718,653,700	162,314,520	280,439,550
					75,702,483	

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		060 General Administration and Planning				
527		527 Headquarters Administrative Services				
	192	Payment of User Charges and Levies	-	2,000,000	-	-
	341	Poverty Reduction Process	25,530,000	-	-	-
	563	Research and Evaluation	13,200,000	-	-	-
	564	Technical Assistance, Public Expenditure Review	7,800,000	2,000,000	2,000,000	2,000,000
	565	Survey on Increased Rural Household Income	5,500,000	12,000,000	12,000,000	12,000,000
	566	User Charges and Levies	1,190,300	-	-	-
	567	Private Sector and Civil Society	4,492,800	-	-	-
		GROSS EXPENDITURE	57,713,100	16,000,000	14,000,000	14,000,000
		Appropriations In Aid				
	921	Direct Payment - UNICEF	9,300,000	-	-	-
	935	Direct Payment- UK	25,530,000	-	-	-
	936	Direct Payment - USAID	7,800,000	2,000,000	2,000,000	-
	937	Direct Payment - EEC FDF	5,500,000	12,000,000	12,000,000	12,000,000
	938	Direct Payment - ETC EDF	600,600	-	-	-
	939	Direct Payment - UNICEF	4,492,800	-	-	-
		Total Appropriations in Aid	53,223,400	14,000,000	14,000,000	12,000,000
		NET EXPENDITURE HEAD 527 KShs	4,489,700	2,000,000	-	2,000,000
		NET EXPENDITURE SUBVOTE 060 . . . KShs	4,489,700	2,000,000	-	2,000,000
		061 Planning and Development Services				
207		207 Rural Planning Department				
	312	Community Development Fund	-	245,000,000	227,500,000	28,000,000
	313	Biodiversity Conservation Projects	70,000,000	140,000,000	-	-
	400	Construction of Prefab Offices for DDO's	8,000,000	8,000,000	-	-
		GROSS EXPENDITURE	78,000,000	393,000,000	227,500,000	28,000,000
		Appropriations In Aid				
	902	Direct Payment - EDF/EFCC	70,000,000	140,000,000	-	-
	903	Direct Payment - FDF/ELC	-	245,000,000	227,500,000	28,000,000
		Total Appropriations in Aid	70,000,000	385,000,000	227,500,000	28,000,000
		NET EXPENDITURE HEAD 207 KShs	8,000,000	8,000,000	-	-
208		208 Rural Services Co-ordination and Training Unit				
	198	District Management Information Systems	5,000,000	5,000,000	-	-
		NET EXPENDITURE HEAD 208 KShs	5,000,000	5,000,000	-	-
211		211 Economic and Basic Infrastructure Department				
	321	Capacity 21 Project	15,000,000	15,000,000	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
211		061 Planning and Development Services 211 Economic and Basic Infrastructure Department				
		Appropriations in Aid				
	941	Direct Payment - UNDP	15,000,000	15,000,000	-	-
		NET EXPENDITURE HEAD 211 KShs	-	-	-	-
212		212 Macro Economic Planning				
	187	KIPPRA GOK Matching Funds For Policy Reaserch	-	50,100,000	-	-
	188	Kenya Institute of Public Policy and Research Analysis	31,727,000	36,500,000	-	-
	189	Micro-Private Enterprise Development	-	16,632,000	-	-
	303	Good Governance and Poverty Eradication	129,271,411	80,000,000	-	-
		GROSS EXPENDITURE	160,998,411	183,232,000	-	-
		Appropriations in Aid				
	904	Direct Payment - UNDP	129,271,411	80,000,000	-	-
	920	Direct Payment - EDF/EEC	29,727,000	36,500,000	-	-
	930	Direct Payment - USAID	-	16,632,000	-	-
		Total Appropriations in Aid	158,998,411	133,132,000	-	-
		NET EXPENDITURE HEAD 212 KShs	2,000,000	50,100,000	-	-
220		220 Regional and International Economic Co-operation Department				
	378	NEPAD Activities	-	9,051,484	10,000,000	12,000,000
		NET EXPENDITURE HEAD 220 KShs	-	9,051,484	10,000,000	12,000,000
221		221 Human Resources and Social Services Department				
	315	Child Focused Policy Development and Monitoring	6,240,000	414,000	-	-
	534	Social Policy Analysis	42,237,600	40,000,000	-	-
	537	Child Focussed Research and Evaluation	10,280,000	12,484,000	-	-
	538	Planning and Implementation Monitoring	8,424,000	15,525,900	-	-
	539	Resource Mobilisation	-	368,550	315,000	315,000
	540	National Nutrition Policy	-	649,350	649,350	649,350
		GROSS EXPENDITURE	67,181,600	69,441,800	964,350	964,350
		Appropriations in Aid				
	918	Direct Payment - FRG	42,237,600	40,000,000	-	-
	920	Direct Payment - UNICEF	1,718,500	150,000	-	-
	921	Direct Payment - UNICEF	9,500,000	11,700,000	-	-
	922	Direct Payment - UNICEF	6,708,000	15,034,500	-	-
	923	Direct Payment - UNICEF	-	27,300	592,800	592,800
	924	Direct Payment - UNICEF	-	175,500	300,000	300,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
221		061 Planning and Development Services				
		221 Human Resources and Social Services				
		Department				
		Appropriations in Aid				
		Total Appropriations in Aid	60,164,100	67,087,300	892,800	892,800
		NET EXPENDITURE HEAD 221 KShs	7,017,500	2,354,500	71,550	71,550
242		242 National Council for Population and Development				
	156	Coordination of Population Policy Implementation	32,604,000	7,610,070	-	-
		GROSS EXPENDITURE	32,604,000	7,610,070	-	-
		Appropriations in Aid				
	906	Direct Payment - UNFPA	8,970,000	3,931,200	-	-
		NET EXPENDITURE HEAD 242 KShs	23,634,000	3,678,870	-	-
253		253 Eastern Province Based Development Projects				
	068	Training Expenses	605,000	1,530,791	180,000	-
	100	Transport Operating Expenses	619,420	2,161,300	703,790	-
	110	Travelling and Accommodation Expenses	660,000	985,965	695,100	-
	120	Postal and Telegrams Expenses	155,500	115,200	124,000	-
	121	Telephone Expenses	210,800	288,000	273,600	-
	140	Electricity Expenses	156,400	114,000	112,800	-
	173	Library Expenses	378,000	400,000	-	-
	174	Purchase of Stationery	-	540,620	564,000	-
	190	Miscellaneous Other Charges	-	-	104,000	-
	220	Purchase of Plant and Equipment*	285,720	150,000	252,000	-
	250	Maintenance of Plant, Machinery and Equipment	-	485,200	299,250	-
		NET EXPENDITURE HEAD 253 KShs	3,070,840	6,771,076	3,308,540	-
614		614 Central Kenya Dry Areas Smallholders and Community Services Project				
	000	Personal Emoluments	7,800,000	5,640,000	5,640,000	1,084,560
	068	Training Expenses	10,200,000	6,250,000	6,375,000	6,693,750
	100	Transport Operating Expenses	2,050,000	2,288,000	2,333,760	2,450,448
	110	Travelling and Accommodation Expenses	3,166,000	2,450,000	2,499,000	2,623,950
	120	Postal and Telegrams Expenses	45,000	31,000	31,620	33,201
	121	Telephone Expenses	490,000	380,000	387,600	406,980
	140	Electricity Expenses	100,000	100,000	102,000	107,100
	141	Water and Conservancy Expenses	80,000	60,000	153,000	64,260
	173	Library Expenses	180,000	130,000	132,600	139,230
	174	Purchase of Stationery	425,000	440,000	448,800	471,210
	175	Advertising and Publicity	40,000	40,000	40,800	42,840

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
614		061 Planning and Development Services				
		614 Central Kenya Dry Areas Smallholders and Community Services Project				
	185	Computer Expenses	350,000	370,000	377,400	396,270
	190	Miscellaneous Expenses	164,000	214,000	218,280	229,194
	210	Purchase of Additional Vehicle*	36,000,000	-	-	-
	212	Purchase of Bicycles and Cycles	6,506,200	-	-	-
	220	Purchase of Plant and Equipment*	7,392,070	1,100,000	1,122,000	1,178,100
	250	Maintenance of Plant Machinery and Equipment	195,000	90,000	91,800	96,390
	260	Maintenance of Buildings and Stations	160,000	150,000	153,000	160,650
	341	Grant to Women's Savings Group Development (KIREFU)	1,743,150	-	-	-
	342	Poverty Alleviation Initiatives	4,842,800	-	-	-
	400	Civil Works - Non - Residential - Office Rehabilitation	800,000	-	-	-
		GROSS EXPENDITURE	82,729,220	19,733,000	20,106,660	16,178,133
		Appropriations in Aid				
	953	Direct Payment - IFAD	49,248,270	-	-	-
		Total Appropriations in Aid	49,248,270	-	-	-
		NET EXPENDITURE HEAD 614 . . . KShs	33,480,950	19,733,000	20,106,660	16,178,133
726		726 Department of Research Development				
	196	Policy Analysis	-	500,000	500,000	500,000
	198	Research and Development Integration	-	500,000	500,000	500,000
		NET EXPENDITURE HEAD 726 . . . KShs	-	1,000,000	1,000,000	1,000,000
		NET EXPENDITURE SUBVOTE 061 . . . KShs	82,203,290	105,688,930	34,486,750	29,249,683
		062 Statistical Services				
214		214 Central Bureau of Statistics				
	154	Data Collection and Data Base Development	29,250,000	11,762,790	-	-
	155	National Population Census	38,805,050	78,000,000	-	-
	156	House Hold Budget Surveys	-	14,900,000	-	-
	157	Child Information	-	7,120,000	3,560,000	3,560,000
	158	Strengthening Capacity in Monitoring and Evaluation for CBS	-	38,346,000	-	-
	260	Maintenance of Buildings and Stations	-	5,000,000	-	-
		GROSS EXPENDITURE	68,055,050	155,128,790	3,560,000	3,560,000
		Appropriations in Aid				
	902	Direct Payment - UK	38,805,050	78,000,000	-	-
	911	Direct Payment - UNFPA	11,700,000	8,814,000	-	-
	915	Direct Payment - IDA	-	7,669,200	-	-
	920	Direct Payment - UNICEF	-	6,020,000	2,960,000	2,960,000
		Total Appropriations in Aid	50,505,050	100,503,200	2,960,000	2,960,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Planning and National Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
214		062 Statistical Services				
		214 Central Bureau of Statistics				
		NET EXPENDITURE HEAD 214 KShs	17,550,000	54,625,590	600,000	600,000
		NET EXPENDITURE SUBVOTE 062 . . . KShs	17,550,000	54,625,590	600,000	600,000
		NET EXPENDITURE VOTE D06				
		MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs	104,242,990	162,314,520	35,086,750	31,849,683

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
527	000		060 General Administration and Planning 527 Headquarters Administrative Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		192	Payment of User Charges and Levies	-	2,000,000	GoK	-	-	-	-
		341	Poverty Reduction Strategy Process	25,530,000	-	UK	-	-	-	-
		563	Research and Evaluation	13,200,000	-	UNICEF	-	-	-	-
		564	Technical Assistance, Public Expenditure Review	7,800,000	2,000,000	USAID	2,000,000	-	-	-
		565	Survey on Increased Rural Household Income	5,500,000	12,000,000	USAID	12,000,000	-	-	-
		566	User Charges and Levies	1,190,300	-	GoK	-	-	-	-
		567	Private Sector and Civil Society	4,492,800	-	UNICEF	-	-	-	-
			GROSS EXPENDITURE KShs	57,713,100	16,000,000		14,000,000	-	-	-
			Appropriations In Aid							
		921	Direct Payment - UNICEF	9,300,000	-	UNICEF	-	-	-	-
		935	Direct Payment - UK	25,530,000	-	UNICEF	-	-	-	-
		936	Direct Payment - USAID	7,800,000	2,000,000	USAID	-	-	-	-
		937	Direct Payment - USAID	5,500,000	12,000,000	USAID	-	-	-	-
		938	Direct Payment - UNICEF	600,600	-	UNICEF	-	-	-	-
		939	Direct Payment -UNICEF	4,492,800	-	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	53,223,400	14,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	4,489,700	2,000,000		14,000,000	-	-	-
			NET EXPENDITURE HEAD 527 KShs	4,489,700	2,000,000		14,000,000	-	-	-
			NET EXPENDITURE SUBVOTE 060 .. Kshs	4,489,700	2,000,000		14,000,000	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003 2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
207	010		061 Planning and Development Services								
			207 Rural Planning Department								
		010 Rural Development Fund									
		400	Construction of Prefab Offices for DDO's	8,000,000	8,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 010 .. KShs	8,000,000	8,000,000		-	-	-	-	
		015		015 EEC Micro Project							
			312	Community Development Fund	-	245,000,000	EDF/EEC	245,000,000	-	-	-
			313	Biodiversity Conservation Projects	70,000,000	140,000,000	EDF/EEC	140,000,000	-	-	-
				GROSS EXPENDITURE KShs	70,000,000	385,000,000		385,000,000	-	-	-
				Appropriations In Aid							
			902	Direct Payment - EDF/EEC	70,000,000	140,000,000	EDF/EEC	-	-	-	-
	903		Direct Payment - EDF/EEC	-	245,000,000	EDF/EEC	-	-	-	-	
		Total Appropriations In Aid KShs	70,000,000	385,000,000		-	-	-	-		
		NET EXPENDITURE SUBHEAD 015 .. KShs	-	-		385,000,000	-	-	-		
		NET EXPENDITURE HEAD 207 KShs	8,000,000	8,000,000		385,000,000	-	-	-		
208	000		208 Rural Services Co-ordination and Training Unit								
			000 Headquarters								
		198	District Management Information Systems	5,000,000	5,000,000	GoK	-	-	-		

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
208	000		061 Planning and Development Services							
			208 Rural Services Co-ordination and Training Unit							
			000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,000,000	5,000,000		-	-	-	-
			NET EXPENDITURE HEAD 208 KShs	5,000,000	5,000,000		-	-	-	-
211	000		211 Economic and Basic Infrastructure Department							
			000 Headquarters							
		321	Capacity 21 Project	15,000,000	15,000,000	UNDP	15,000,000	-	-	-
		941	Appropriations In Aid Direct Payment - UNDP	15,000,000	15,000,000	UNDP	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		15,000,000	-	-	-
			NET EXPENDITURE HEAD 211 KShs	-	-		15,000,000	-	-	-
212	000		212 Macro Economic Planning							
			000 Headquarters							
		187	KIPPRA GOK Matching Funds For Policy Reaserch	-	50,100,000	GoK	-	-	-	-
	188	Kenyan Institute of Public Policy and Research Analysis	31,727,000	36,500,000	FDF.EEC	36,500,000	-	-	-	

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
212	000		061 Planning and Development Services 212 Macro Economic Planning 000 Headquarters							
		189	Micro-Private Enterprise Development	-	16,632,000	USAID	16,632,000	-	-	-
		303	Good Governance and Poverty Eradication	129,271,411	80,000,000	UNDP	80,000,000	-	-	-
			GROSS EXPENDITURE KShs	160,998,411	183,232,000		133,132,000	-	-	-
			Appropriations In Aid							
		500	Direct Payment - UNDP	129,271,411	80,000,000	UNDP	-	-	-	-
		920	Direct Payment - EDF/EEC	29,727,000	36,500,000	EDF/EEC	-	-	-	-
		930	Direct Payment - USAID	-	16,632,000	USAID	-	-	-	-
			Total Appropriations In Aid KShs	158,998,411	133,132,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,000,000	50,100,000		133,132,000	-	-	-
			NET EXPENDITURE HEAD 212 KShs	2,000,000	50,100,000		133,132,000	-	-	-
220	000		220 Regional and International Economic Co-operation Department 000 Headquarters							
		378	NEPAD Activities	-	9,051,484	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	9,051,484		-	-	-	-
			NET EXPENDITURE HEAD 220 KShs	-	9,051,484		-	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
221	000		061 Planning and Development Services 221 Human Resources and Social Services Department 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		315	Child Focused Policy Development	6,240,000	414,000	UNICEF	150,000	240,000	-	-
		534	Social Policy Analysis	42,237,600	40,000,000	FRG	40,000,000	-	-	-
		537	Child Focussed Research and Evaluation	10,280,000	12,484,000	UNICEF	11,700,000	234,000	-	-
		538	Planning and Implementation Monitoring	8,424,000	15,525,900	UNICEF	15,034,500	245,700	-	-
		539	Resource Mobilisation	-	368,550	UNICEF	175,500	175,500	-	-
		540	National Nutrition Policy	-	649,350	UNICEF	27,300	565,500	-	-
			GROSS EXPENDITURE	KShs 67,181,600	69,441,800		67,087,300	1,460,700	-	-
			Appropriations In Aid							
		918	Direct Payment - FRG	42,237,600	40,000,000	FRG	-	-	-	-
		920	Direct Payment - UNICEF	1,718,500	150,000	UNICEF	-	-	-	-
		921	Direct Payment - UNICEF	9,500,000	11,700,000	UNICEF	-	-	-	-
		922	Direct Payment - UNICEF	6,708,000	15,034,500	UNICEF	-	-	-	-
		923	Direct Payment - UNICEF	-	27,300	UNICEF	-	-	-	-
		924	Direct Payment - UNICEF	-	175,500	UNICEF	-	-	-	-
			Total Appropriations In Aid	KShs 60,164,100	67,087,300		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 7,017,500	2,354,500		67,087,300	1,460,700	-	-
			NET EXPENDITURE HEAD 221	KShs 7,017,500	2,354,500		67,087,300	1,460,700	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
242	000		061 Planning and Development Services 242 National Council for Population and Development 000 Headquarters							
		156	Coordination of Population Policy Implementation	32,604,000	7,610,070	UNFPA	3,931,200	3,678,870	-	-
			GROSS EXPENDITURE KShs	32,604,000	7,610,070		3,931,200	3,678,870	-	-
		906	Appropriations In Aid Direct Payment - UNFPA	8,970,000	3,931,200	UNFPA	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	23,634,000	3,678,870		3,931,200	3,678,870	-	-
			NET EXPENDITURE HEAD 242 KShs	23,634,000	3,678,870		3,931,200	3,678,870	-	-
253	400		253 Eastern Province Based Development Projects 400 Eastern Province							
		068	Training Expenses	605,000	1,530,791	IFAD	-	-	-	559,715
		100	Transport Operating Expenses	619,420	2,161,300	IFAD	-	-	-	2,161,300
		110	Travelling and Accommodation Expenses	660,000	985,965	IFAD	-	-	-	985,965
		120	Postal and Telegrams Expenses	155,500	115,200	IFAD	-	-	-	115,200
		121	Telephone Expenses	210,800	288,000	IFAD	-	-	-	288,000
		140	Electricity Expenses	156,400	114,000	IFAD	-	-	-	114,000
		173	Library Expenses	378,000	400,000	IFAD	-	-	-	400,000
		174	Purchase of Stationery	-	540,620	IFAD	-	-	-	540,620
		190		-	-	IFAD	-	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
253	400		061 Planning and Development Services 253 Eastern Province Based Development Projects 400 Eastern Province							
		220	Purchase of Plant and Equipment*	285,720	150,000	IFAD	-	-	-	150,000
		250	Maintenance of Plant, Machinery and Equipment	-	485,200	IFAD	-	-	-	485,200
			NET EXPENDITURE SUBHEAD 400 .. KShs	3,070,840	6,771,076		-	-	-	5,800,000
			NET EXPENDITURE HEAD 253 KShs	3,070,840	6,771,076		-	-	-	5,800,000
614	000		614 Central Kenya Dry Areas Smallholders and Community Services Project 000 National Project Co-ordination Unit							
		000	Personal Emoluments	7,800,000	4,560,000	IFAD	-	-	-	4,560,000
		068	Training Expenses	3,500,000	3,500,000	IFAD	-	-	-	3,500,000
		100	Transport Operating Expenses	600,000	908,000	IFAD	-	-	-	681,000
		110	Travelling and Accommodation Expenses	1,986,000	1,350,000	IFAD	-	-	-	1,012,500
		121	Telephone Expenses	10,000	50,000	IFAD	-	-	-	37,500
		174	Purchase of Stationery	25,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	70,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	140,000	190,000	IFAD	-	-	-	142,500
		210	Purchase of Additional Vehicles	36,000,000	-	IFAD	-	-	-	-
		212	Purchase of Bicycles and Cycles	6,506,200	-	IFAD	-	-	-	-
		220	Purchase of Plant and Equipment*	6,742,070	950,000	IFAD	-	-	-	898,250

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
614	000		061 Planning and Development Services							
			614 Central Kenya Dry Areas Smallholders and Community Services Project							
			000 National Project Co-ordination Unit							
		250	Maintenance of Plant, Machinery and Equipment	10,000	30,000	IFAD	-	-	-	22,500
			GROSS EXPENDITURE KShs	63,389,270	11,648,000		-	-	-	10,936,750
			Appropriations In Aid							
		953	Direct Payment - IFAD	49,248,270	-	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	49,248,270	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	14,141,000	11,648,000		-	-	-	10,936,750
	220		220 Kirinyaga District							
		000	Personal Emoluments	-	216,000	IFAD	-	-	-	216,000
		068	Training Expenses	900,000	400,000	IFAD	-	-	-	400,000
		100	Transport Operating Expenses	200,000	200,000	IFAD	-	-	-	150,000
		110	Travelling and Accommodation Expenses	100,000	150,000	IFAD	-	-	-	112,500
		120	Postal and Telegrams Expenses	6,000	5,000	IFAD	-	-	-	3,750
		121	Telephone Expenses	80,000	50,000	IFAD	-	-	-	37,500
		140	Electricity Expenses	10,000	10,000	IFAD	-	-	-	7,500
		141	Water and Conservancy Expenses	-	5,000	IFAD	-	-	-	3,750
		173	Library Expenses	20,000	20,000	IFAD	-	-	-	15,000
		174	Purchase of Stationery	60,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	40,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	4,000	4,000	IFAD	-	-	-	3,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
614	220		061 Planning and Development Services							
			614 Central Kenya Dry Areas Smallholders and Community Services Project							
	220		220 Kirinyaga District							
		220	Purchase of Plant and Equipment*	215,000	50,000	IFAD	-	-	-	37,500
		250	Maintenance of Plant, Machinery and Equipment	30,000	-	IFAD	-	-	-	-
		260	Maintenance of Buildings and Stations	20,000	-	IFAD	-	-	-	-
			NET EXPENDITURE SUBHEAD 220 .. KShs	1,685,000	1,220,000		-	-	-	1,069,000
	240		240 Nyandarua District							
		000	Personal Emoluments	-	216,000	IFAD	-	-	-	216,000
		068	Training Expenses	900,000	400,000	IFAD	-	-	-	400,000
		100	Transport Operating Expenses	250,000	200,000	IFAD	-	-	-	150,000
		110	Travelling and Accommodation Expenses	200,000	150,000	IFAD	-	-	-	112,500
		120	Postal and Telegrams Expenses	15,000	5,000	IFAD	-	-	-	3,750
		121	Telephone Expenses	80,000	50,000	IFAD	-	-	-	37,500
		140	Electricity Expenses	10,000	10,000	IFAD	-	-	-	7,500
		141	Water and Conservancy Expenses	10,000	5,000	IFAD	-	-	-	3,750
		173	Library Expenses	20,000	20,000	IFAD	-	-	-	15,000
		174	Purchase of Stationery	80,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	40,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	4,000	4,000	IFAD	-	-	-	3,000
		220	Purchase of Plant and Equipment*	215,000	100,000	IFAD	-	-	-	75,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
614	240		061 Planning and Development Services 614 Central Kenya Dry Areas Smallholders and Community Services Project 240 Nyandarua District							
		250	Maintenance of Plant, Machinery and Equipment	10,000	-	IFAD	-	-	-	-
			NET EXPENDITURE SUBHEAD 240 .. KShs	1,834,000	1,270,000		-	-	-	1,106,500
	250		250 Nyeri District							
		000	Personal Emoluments	-	216,000	IFAD	-	-	-	216,000
		068	Training Expenses	3,000,000	400,000	IFAD	-	-	-	400,000
		100	Transport Operating Expenses	600,000	200,000	IFAD	-	-	-	150,000
		110	Travelling and Accommodation Expenses	600,000	150,000	IFAD	-	-	-	112,500
		120	Postal and Telegrams Expenses	12,000	5,000	IFAD	-	-	-	3,750
		121	Telephone Expenses	160,000	50,000	IFAD	-	-	-	37,500
		140	Electricity Expenses	60,000	60,000	IFAD	-	-	-	45,000
		141	Water and Conservancy Expenses	40,000	40,000	IFAD	-	-	-	30,000
		173	Library Expenses	100,000	50,000	IFAD	-	-	-	37,500
		174	Purchase of Stationery	140,000	60,000	IFAD	-	-	-	45,000
		175	Advertising and Publicity	40,000	-	IFAD	-	-	-	-
		185	Computer Expenses	130,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	8,000	4,000	IFAD	-	-	-	3,000
		250	Maintenance of Plant, Machinery and Equipment	85,000	30,000	IFAD	-	-	-	22,500
		260	Maintenance of Buildings and Stations	140,000	150,000	IFAD	-	-	-	112,500

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
614	250		061 Planning and Development Services 614 Central Kenya Dry Areas Smallholders and Community Services Project 250 Nyeri District							
		342	Poverty Alleviation Initiatives	2,605,500	-	IFAD	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	7,720,500	1,465,000		-	-	-	1,252,750
	252		252 Field Services Office							
		068	Training Expenses	-	750,000	IFAD	-	-	-	750,000
		100	Transport Operating Expenses	-	400,000	IFAD	-	-	-	300,000
		110	Travelling and Accommodation Expenses	-	350,000	IFAD	-	-	-	262,500
		120	Postal and Telegrams Expenses	-	6,000	IFAD	-	-	-	4,500
		121	Telephone Expenses	-	80,000	IFAD	-	-	-	60,000
		174	Purchase of Stationery	-	80,000	IFAD	-	-	-	60,000
		175	Advertising and Publicity	-	40,000	IFAD	-	-	-	30,000
		185	Computer Expenses	-	70,000	IFAD	-	-	-	52,500
		190	Miscellaneous Other Charges	-	4,000	IFAD	-	-	-	3,000
		250	Maintenance of Plant, Machinery and Equipment	-	30,000	IFAD	-	-	-	22,500
			NET EXPENDITURE SUBHEAD 252 .. KShs	-	1,810,000		-	-	-	1,545,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
614	260		061 Planning and Development Services 614 Central Kenya Dry Areas Smallholders and Community Services Project 260 Maragua District							
		000	Personal Emoluments	-	216,000	IFAD	-	-	-	216,000
		068	Training Expenses	950,000	400,000	IFAD	-	-	-	400,000
		100	Transport Operating Expenses	200,000	180,000	IFAD	-	-	-	135,000
		110	Travelling and Accommodation Expenses	180,000	150,000	IFAD	-	-	-	112,500
		120	Postal and Telegrams Expenses	6,000	5,000	IFAD	-	-	-	3,750
		121	Telephone Expenses	80,000	50,000	IFAD	-	-	-	37,500
		140	Electricity Expenses	10,000	10,000	IFAD	-	-	-	7,500
		141	Water and Conservancy Expenses	15,000	5,000	IFAD	-	-	-	3,750
		173	Library Expenses	20,000	20,000	IFAD	-	-	-	15,000
		174	Purchase of Stationery	60,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	35,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	4,000	4,000	IFAD	-	-	-	3,000
		220	Purchase of Plant and Equipment*	110,000	-	IFAD	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	30,000	-	IFAD	-	-	-	-
		341	Grant to Women Saving Group Development	1,743,150	-	IFAD	-	-	-	-
		400	Civil Works - Non - Residential	800,000	-	IFAD	-	-	-	-
			NET EXPENDITURE SUBHEAD 260 .. KShs	4,243,150	1,150,000		-	-	-	1,016,500

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
614	270		061 Planning and Development Services 614 Central Kenya Dry Areas Smallholders and Community Services Project 270 Thika District							
		000	Personal Emoluments	-	216,000	IFAD	-	-	-	216,000
		068	Training Expenses	950,000	400,000	IFAD	-	-	-	400,000
		100	Transport Operating Expenses	200,000	200,000	IFAD	-	-	-	150,000
		110	Travelling and Accommodation Expenses	100,000	150,000	IFAD	-	-	-	112,500
		120	Postal and Telegrams Expenses	6,000	5,000	IFAD	-	-	-	3,750
		121	Telephone Expenses	80,000	50,000	IFAD	-	-	-	37,500
		140	Electricity Expenses	10,000	10,000	IFAD	-	-	-	7,500
		141	Water and Conservancy Expenses	15,000	5,000	IFAD	-	-	-	3,750
		173	Library Expenses	20,000	20,000	IFAD	-	-	-	15,000
		174	Purchase of Stationery	60,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	35,000	50,000	IFAD	-	-	-	37,500
		190	Miscellaneous Other Charges	4,000	4,000	IFAD	-	-	-	3,000
		220	Purchase of Plant and Equipment*	110,000	-	IFAD	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	30,000	-	IFAD	-	-	-	-
		342	Poverty Alleviation Initiatives	2,237,300	-	IFAD	-	-	-	-
			NET EXPENDITURE SUBHEAD 270 .. KShs	3,857,300	1,170,000		-	-	-	1,031,500
			NET EXPENDITURE HEAD 614 KShs	33,480,950	19,733,000		-	-	-	17,958,000

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
726	000		061 Planning and Development Services							
			726 Department of Research Development							
			000 Headquarters							
		196	Policy Analysis	-	500,000	GoK	-	-	-	-
		198	Research and Development Integration	-	500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	1,000,000		-	-	-	-
			NET EXPENDITURE HEAD 726 .. KShs	-	1,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 061 .. KShs	82,203,290	105,688,930		604,150,500	5,139,570	-	23,758,000
214	000		062 Statistical Services							
			214 Central Bureau of Statistics							
			000 Central Bureau of Statistics							
		154	Data Collection and Data Base Development	29,250,000	11,762,790	UNFPA	8,814,000	2,948,790	-	-
		155	National Population Census	38,805,050	78,000,000	UK	78,000,000	-	-	-
		156	House Hold Budget Surveys	-	14,900,000	GoK	-	-	-	-
		157	Child Information	-	7,120,000	UNICEF	6,020,000	1,000,000	-	-
		158	Strengthening Capacity in Monitoring and Evaluation for CBS	-	38,346,000	IDA	7,669,200	30,676,800	-	-
		260	Maintenance of Buildings and Stations	-	5,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE .. KShs	68,055,050	155,128,790		100,503,200	34,625,590	-	-
		902	Appropriations In Aid Direct Payment - UK	38,805,050	78,000,000	UK	-	-	-	-

VOTE D06 MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
214	000		062 Statistical Services							
			214 Central Bureau of Statistics							
			000 Central Bureau of Statistics							
			Appropriations In Aid							
		911	Direct Payment - UNFPA	11,700,000	8,814,000	UNFPA	-	-	-	-
		915	Direct Payment - IDA	-	7,669,200	IDA	-	-	-	-
		920	Direct Payment - UNICEF	-	6,020,000	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	50,505,050	100,503,200		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	17,550,000	54,625,590		100,503,200	34,625,590	-	-
			NET EXPENDITURE HEAD 214 KShs	17,550,000	54,625,590		100,503,200	34,625,590	-	-
			NET EXPENDITURE SUBVOTE 062 .. . KShs	17,550,000	54,625,590		100,503,200	34,625,590	-	-
			NET EXPENDITURE VOTE 06							
			MINISTRY OF PLANNING AND NATIONAL DEVELOPMENT KShs	104,242,990	162,314,520		718,653,700	39,765,160	-	23,758,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D07 MINISTRY OF FINANCE

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Finance for capital expenditure including general administration and planning, financial services, divestiture of public enterprises, capital and share investment in banks and financial institutions and government information technology services

**Seven billion, four hundred and thirty six million, eight hundred and eighty seven thousand, one hundred and eighty Kenya Shillings.
(KShs 7,436,887,180)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
070 General Administration and Planning	3,509,730,202	7,465,863,787	277,965,567	7,187,898,220	127,300,000	123,000,000
071 Financial Services	11,079,480	58,169,800	41,280,000	16,889,800	6,879,810	5,000,000
075 Centralized Services	38,500,000	39,600,000	18,500,000	21,100,000	39,600,000	20,000,000
076 Government Investment	22,000,000	273,839,160	62,840,000	210,999,160	253,500,000	-
TOTAL FOR VOTE D 07						
MINISTRY OF FINANCE .. KShs	3,581,309,682	7,837,472,747	400,585,567	7,436,887,180	427,279,810	148,000,000

VOTE D07 MINISTRY OF FINANCE - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		070 General Administration and Planning				
135		135 Headquarters Administrative Services				
	204	Rehabilitation of Lifts	5,671,820	-	-	-
	296	Maintenance Works	2,470,000	16,000,000	6,000,000	5,000,000
	314	Computerization of Customs and Excise Department	-	220,000,000	-	-
	402	Alteration of Offices - Headquarters	4,000,000	10,386,720	10,000,000	10,000,000
	403	Construction of Buildings - Lokichogio* (PB)	7,388,382	-	-	-
	432	Construction of Access Roads (Treasury Estate)	6,800,000	-	-	-
	503	Personnel Consultancy Fund	10,000,000	40,000,000	40,000,000	40,000,000
	531	Support Services Programme (SSPII) Management	10,000,000	30,000,000	45,000,000	45,000,000
	532	Pending Bills (Securitization)	4,500,000,000	1,800,000,000	-	-
	535	Study and Expert Fund	43,000,000	23,000,000	23,000,000	23,000,000
	540	Agricultural Finance Company	260,000,000	260,000,000	-	-
	541	Kenya Meat Commission	100,000,000	200,000,000	-	-
	542	Kenya National Assurance Company 2001	1,700,000,000	180,000,000	-	-
	543	Kenya Ferry Services	13,400,000	-	-	-
	544	Rehabilitation of Kenya Railways	1,407,000,000	-	-	-
	545	STABEX Management	15,198,000	-	-	-
	546	Management Support, Monitoring and Evaluation	-	56,100,000	-	-
	551	Eastern Province District Based Development Project	3,000,000	1,511,500	3,300,000	-
	562	Project Preparation and Study Fund	50,000,000	41,415,567	-	-
	564	Intergrated Financial Management	68,600,000	83,600,000	-	-
	565	Financial Management (Technical Assistance)	-	3,850,000	-	-
	566	NBK Equity Participation	-	4,500,000,000	-	-
		GROSS EXPENDITURE	8,206,528,202	7,465,863,787	127,300,000	123,000,000
		Appropriations in Aid				
	691	Reimbursement Using Bonds	4,500,000,000	-	-	-
	902	Direct Payment - SIDA	10,000,000	40,000,000	40,000,000	40,000,000
	910	Direct Payment - USAID	-	3,850,000	-	-
	929	Direct Payment - FRG	43,000,000	23,000,000	23,000,000	23,000,000
	933	Direct Payment - EEC/EDF	10,000,000	30,000,000	45,000,000	45,000,000
	937	Direct Payment - EEC/EDF	15,198,000	-	-	-
	940	Direct Payment - EEC/EDF	-	56,100,000	-	-
	943	Direct Payment - FRANCE	50,000,000	41,415,567	-	-
	964	Direct Payment - SIDA	68,600,000	83,600,000	-	-
		Total Appropriations in Aid	4,696,798,000	277,965,567	108,000,000	108,000,000
		NET EXPENDITURE HEAD 135 KShs	3,509,730,202	7,187,898,220	19,300,000	15,000,000
		NET EXPENDITURE SUBVOTE 070 ... KShs	3,509,730,202	7,187,898,220	19,300,000	15,000,000

VOTE D07 MINISTRY OF FINANCE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
136		071 Financial Services				
		136 Budgetary Supply Department				
	196	Policy Analysis	2,000,000	-	-	-
		NET EXPENDITURE HEAD 136 KShs	2,000,000	-	-	-
138		138 External Resources Department				
	193	Training of Network Operators (EDDI)	-	780,000	-	-
	194	Training of External Resources Department Staff*	5,000,000	5,000,000	5,000,000	5,000,000
	199	Support to National Execution (NEX)	18,000,000	18,000,000	-	-
	221	Purchase of Computer/Typewriter (Nordic Desk)	1,952,680	-	-	-
	526	Organizational Support to ERD	9,000,000	-	-	-
	530	Strengthening of Management Capacity of Donor Assistance	-	5,000,000	-	-
	535	Capacity Building for Efficient Policy	-	1,400,000	-	-
	539	Purchase of Equipment - Italian Desk	2,126,800	2,126,800	-	-
	555	Central Kenya Dry Areas Smallholders and Community	-	1,500,000	-	-
	556	Studies and Consultancy	20,000,000	20,500,000	-	-
	557	Computerization of Technical Assistance	1,000,000	2,000,000	-	-
	558	Participant Training (ERD)	2,964,000	-	-	-
	562	Central Kenya Dry Areas Smallholders and Community Development	3,000,000	1,863,000	1,879,810	-
		GROSS EXPENDITURE	63,043,480	58,169,800	6,879,810	5,000,000
		Appropriations in Aid				
	903	Direct Payment - UNDP	18,000,000	18,000,000	-	-
	905	Direct Payment - USAID	-	780,000	-	-
	942	Direct Payment - BADEA	9,000,000	-	-	-
	946	Direct Payment - BELGIUM	20,000,000	20,500,000	-	-
	947	Direct Payment - USAID	1,000,000	2,000,000	-	-
	948	Direct Payment - USAID	2,964,000	-	-	-
	959	Direct Payment - IFAD	3,000,000	-	1,879,810	-
		Total Appropriations in Aid	53,964,000	41,280,000	1,879,810	-
		NET EXPENDITURE HEAD 138 KShs	9,079,480	16,889,800	5,000,000	5,000,000
		NET EXPENDITURE SUBVOTE 071 KShs	11,079,480	16,889,800	5,000,000	5,000,000
155		075 Centralized Services				
		155 Information Technology Services				
	320	Kenya E-Readiness	3,000,000	-	-	-
		NET EXPENDITURE HEAD 155 KShs	3,000,000	-	-	-
157		157 Accountant-General				
	195	Support to District Treasuries	5,500,000	-	-	-
	196	Policy Analysis	1,000,000	-	-	-

VOTE D07 MINISTRY OF FINANCE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Finance						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		075 Centralized Services				
157		157 Accountant-General				
	533	Central Kenya Dry Areas Community Services	3,500,000	-	-	-
	546	Enhancement of Financial Management	1,000,000	-	-	-
	560	Strengthening Government Finances Function	3,000,000	-	-	-
	563	Strengthening of Accountant General's Office	40,000,000	18,500,000	18,500,000	-
	564	Establishment of Provincial Accounts Offices	1,000,000	1,100,000	1,100,000	-
		GROSS EXPENDITURE	55,000,000	19,600,000	19,600,000	-
		Appropriations in Aid				
	903	Direct Payment - UK	40,000,000	18,500,000	18,500,000	-
	954	Direct Payment -IFAD	1,500,000	-	1,100,000	-
		Total Appropriations in Aid	41,500,000	18,500,000	19,600,000	-
		NET EXPENDITURE HEAD 157 KShs	13,500,000	1,100,000	-	-
171		171 District Treasuries Services				
	295	Minor Alterations and Maintenance Works	7,000,000	5,000,000	5,000,000	5,000,000
	400	Construction of Buildings - Non-Residential	15,000,000	15,000,000	15,000,000	15,000,000
		NET EXPENDITURE HEAD 171 KShs	22,000,000	20,000,000	20,000,000	20,000,000
		NET EXPENDITURE SUBVOTE 075 ... KShs	38,500,000	21,100,000	20,000,000	20,000,000
		076 Government Investment				
189		189 Parastatals Reform Committee				
	520	Privatization and Private Sector Development	42,672,020	39,340,000	230,000,000	-
	521	Parastatal Reform Project (T/A) ESTU	10,000,000	10,999,160	-	-
	522	Public Investment Unit	-	30,000,000	-	-
	523	Privatization of Kenya Railways	28,000,000	50,000,000	-	-
	524	Privatization and Private Sector Coordination	20,000,000	23,500,000	23,500,000	-
	525	Privatization Costs - KenyaRe	-	120,000,000	-	-
		GROSS EXPENDITURE	100,672,020	273,839,160	253,500,000	-
		Appropriations in Aid				
	905	Direct Payment - IDA	13,000,000	23,500,000	220,000,000	-
	908	Direct Payment - USAID	28,000,000	-	-	-
	951	Direct Payment - IDA	37,672,020	39,340,000	39,340,000	-
		Total Appropriations in Aid	78,672,020	62,840,000	259,340,000	-
		NET EXPENDITURE HEAD 189 KShs	22,000,000	210,999,160	-5,840,000	-
		NET EXPENDITURE SUBVOTE 076 ... KShs	22,000,000	210,999,160	-5,840,000	-
		NET EXPENDITURE VOTE D07				
		MINISTRY OF FINANCE KShs	3,581,309,682	7,436,887,180	38,460,000	40,000,000

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
135	000		070 General Administration and Planning 135 Headquarters Administrative Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		204	Rehabilitation of Lifts	5,671,820	-	GoK	-	-	-	-
		296	Maintenance Works	2,470,000	16,000,000	GoK	-	-	-	-
		314	Computerization of Customs and Excise Department	-	220,000,000	GoK	-	-	-	-
		402	Alteration of Offices - Headquarters	4,000,000	10,386,720	GoK	-	-	-	-
		403	Construction of Buildings - Lokichogio (PB)	7,388,382	-	GoK	-	-	-	-
		432	Construction of Access Roads (Treasury Estate)	6,800,000	-	GoK	-	-	-	-
		503	Personnel Consultancy Fund	10,000,000	40,000,000	SIDA	40,000,000	-	-	-
		531	Support Services Programme (SSPII) Management	10,000,000	30,000,000	EDF/EEC	30,000,000	-	-	-
		532	Pending Bills (Securitization)	4,500,000,000	1,800,000,000	GoK	-	-	-	-
		535	Study and Expert Fund	43,000,000	23,000,000	FRG	23,000,000	-	-	-
		540	Agricultural Finance Corporation	260,000,000	260,000,000	GoK	-	-	-	-
		541	Kenya Meat Commission	100,000,000	200,000,000	GoK	-	-	-	-
		542	KNAC 2001	1,700,000,000	180,000,000	GoK	-	-	-	-
		543	Kenya Ferry Services	13,400,000	-	GoK	-	-	-	-
		544	Rehabilitation of Kenya Railways	1,407,000,000	-	GoK	-	-	-	-
		545	STABEX Management	15,198,000	-	EDF/EEC	-	-	-	-
		546	Management Support, Monitoring and Evaluation	-	56,100,000	EDF/EEC	56,100,000	-	-	-
		551	Eastern Province District Based Development Project	3,000,000	1,511,500	IFAD	-	-	-	1,330,000
		562	Project Preparation and Study Fund	50,000,000	41,415,567	FRANCE	41,415,567	-	-	-
		564	Intergrated Financial Management	68,600,000	83,600,000	SIDA	83,600,000	-	-	-

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
135	000		070 General Administration and Planning							
			135 Headquarters Administrative Services							
			000 Headquarters							
		565	Financial Management (Technical Assistance)	-	3,850,000	USAID	3,850,000	-	-	-
		566	NBK - Equity Participation	-	4,500,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	2,206,528,202	7,465,863,787		277,965,567	-	-	1,330,000
			Appropriations In Aid							
		691	Reimbursement Using Bonds	4,500,000,000	-	GoK	-	-	-	-
		902	Direct Payment - SIDA	10,000,000	40,000,000	SIDA	-	-	-	-
		910	Direct Payment - USAID	-	3,850,000	USAID	-	-	-	-
		929	Direct Payment - FRG	43,000,000	23,000,000	FRG	-	-	-	-
		933	Direct Payment - EEC/EDF	10,000,000	30,000,000	EDF/EEC	-	-	-	-
		937	Direct Payment - EDF/EEC	15,198,000	-	EDF/EEC	-	-	-	-
		940	Direct Payment - EEC/EDF	-	56,100,000	EDF/EEC	-	-	-	-
		943	Direct Payment - FRANCE	50,000,000	41,415,567	FRANCE	-	-	-	-
		964	Direct Payment - SIDA	68,600,000	83,600,000	SIDA	-	-	-	-
			Total Appropriations In Aid KShs	4,696,798,000	277,965,567		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,509,730,202	7,187,898,220		277,965,567	-	-	1,330,000
			NET EXPENDITURE HEAD 135 KShs	3,509,730,202	7,187,898,220		277,965,567	-	-	1,330,000
			NET EXPENDITURE SUBVOTE 070 .. . KShs	3,509,730,202	7,187,898,220		277,965,567	-	-	1,330,000

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
136	000		071 Financial Services 136 Budgetary Supply Department 000 Headquarters	KShs	KShs						
		196	Policy Analysis	2,000,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,000,000	-		-	-	-	-	
			NET EXPENDITURE HEAD 136 KShs	2,000,000	-		-	-	-	-	
138	000		138 External Resources Department 000 Headquarters								
		193	Training of Network Operators (EDDI)	-	780,000	USAID	780,000	-	-	-	
		194	Training of External Resources Department Staff	5,000,000	5,000,000	CIDA	-	5,000,000	-	-	
		199	Support to National Execution Project (NEX)	18,000,000	18,000,000	UNDP	18,000,000	-	-	-	
		221	Purchase of Computer/Typewriter(Nordic Desk)	1,952,680	-	FINLAND	-	-	-	-	
		526	Organizational Support to ERD	9,000,000	-	BADEA	-	-	-	-	
		530	Strengthening of Management Capacity of Donor Assistance	-	5,000,000	JAPAN	-	5,000,000	-	-	
		535	Capacity Building for Efficient Policy	-	1,400,000	FORD	-	1,400,000	-	-	
		539	Purchase of Equipment - Italian Desk	2,126,800	2,126,800	ITALY	-	2,126,800	-	-	
		555	Central Kenya Dry Areas Smallholders and Community	-	1,500,000	IFAD	-	1,500,000	-	-	
		556	Studies and Consultancy	20,000,000	20,500,000	BELGIUM	20,500,000	-	-	-	
		557	Computerization of Technical Assistance	1,000,000	2,000,000	USAID	2,000,000	-	-	-	
		558	Participant Training (ERD)	2,964,000	-	USAID	-	-	-	-	

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
138	000		071 Financial Services 138 External Resources Department 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		562	Central Kenya Dry Areas Smallholders and Community Development	3,000,000	1,863,000	IFAD	-	-	-	1,810,500
			GROSS EXPENDITURE KShs	63,043,480	58,169,800		41,280,000	15,026,800	-	1,810,500
			Appropriations In Aid							
		903	Direct Payment - UNDP	18,000,000	18,000,000	UNDP	-	-	-	-
		905	Direct Payment - USAID	-	780,000	USAID	-	-	-	-
		942	Direct Payment - BADEA	9,000,000	-	BADEA	-	-	-	-
		946	Direct Payment - BELGIUM	20,000,000	20,500,000	BELGIUM	-	-	-	-
		947	Direct Payment - USAID	1,000,000	2,000,000	USAID	-	-	-	-
		948	Direct Payment - USAID	2,964,000	-	USAID	-	-	-	-
		959	Direct Payment - IFAD	3,000,000	-	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	53,964,000	41,280,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	9,079,480	16,889,800		41,280,000	15,026,800	-	1,810,500
			NET EXPENDITURE HEAD 138 KShs	9,079,480	16,889,800		41,280,000	15,026,800	-	1,810,500
			NET EXPENDITURE SUBVOTE 071 .. . KShs	11,079,480	16,889,800		41,280,000	15,026,800	-	1,810,500

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
155	000		075 Centralized Services							
			155 Information Technology Services							
			000 Headquarters							
		320	Kenya E-Readiness	3,000,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 155 KShs	3,000,000	-		-	-	-	-
157	000		157 Accountant-General							
			000 Headquarters							
		195	Support to District Treasuries	5,500,000	-	GoK	-	-	-	-
		196	Policy Analysis	1,000,000	-	GoK	-	-	-	-
		533	Central Kenya Dry Areas Community Services	3,500,000	-	IFAD	-	-	-	-
		546	Enhancement of Financial Management Systems	1,000,000	-	GoK	-	-	-	-
		560	Strengthening Government Finances Function	3,000,000	-	GoK	-	-	-	-
		563	Strengthening of Accountant General's Office	40,000,000	18,500,000	UK	18,500,000	-	-	-
		564	Establishment of Provincial Accounts Offices	1,000,000	1,100,000	IFAD	-	-	-	1,000,000
			GROSS EXPENDITURE KShs	55,000,000	19,600,000		18,500,000	-	-	1,000,000
			Appropriations In Aid							
		903	Direct Payment - UK	40,000,000	18,500,000	UK	-	-	-	-
		954	Direct Payment -IFAD	1,500,000	-	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	41,500,000	18,500,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	13,500,000	1,100,000		18,500,000	-	-	1,000,000

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
157			075 Centralized Services	KShs	KShs		KShs	KShs	KShs	KShs
			157 Accountant-General							
			NET EXPENDITURE HEAD 157	KShs	13,500,000	1,100,000	18,500,000	-	-	1,000,000
171			171 District Treasuries Services							
	000		000 Headquarters							
		295	Minor Alterations and Maintenance Works	7,000,000	5,000,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	15,000,000	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs	22,000,000	20,000,000	-	-	-	-
			NET EXPENDITURE HEAD 171	KShs	22,000,000	20,000,000	-	-	-	-
			NET EXPENDITURE SUBVOTE 075 .. .	KShs	38,500,000	21,100,000	18,500,000	-	-	1,000,000
189			076 Government Investment							
	000		189 Parastatals Reform Committee							
			000 Headquarters							
		520	Privatization and Private Sector Development	42,672,020	39,340,000	IDA	-	-	39,340,000	-
		521	Parastatal Reform Project (T/A) ESTU	10,000,000	10,999,160	GoK	-	-	-	-
		522	Public Investment Unit	-	30,000,000	GoK	-	-	-	-
		523	Privatization of Kenya Railways	28,000,000	50,000,000	GoK	-	-	-	-
		524	Privatization and Private Sector Coordination	20,000,000	23,500,000	IDA	23,500,000	-	-	-
		525	Privatization Costs - Kenya Re	-	120,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs	100,672,020	273,839,160	23,500,000	-	39,340,000	-

VOTE D07 MINISTRY OF FINANCE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title\	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
189	000		076 Government Investment							
			189 Parastatals Reform Committee							
			000 Headquarters							
			Appropriations In Aid							
		905	Direct Payment - IDA	13,000,000	23,500,000	IDA	-	-	-	-
		908	Direct Payment - USAID	28,000,000	-	USAID	-	-	-	-
		951	Direct Payment - IDA	37,672,020	39,340,000	IDA	-	-	-	-
			Total Appropriations In Aid KShs	78,672,020	62,840,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	22,000,000	210,999,160		23,500,000	-	39,340,000	-
			NET EXPENDITURE HEAD 189 KShs	22,000,000	210,999,160		23,500,000	-	39,340,000	-
			NET EXPENDITURE SUBVOTE 076 .. . KShs	22,000,000	210,999,160		23,500,000	-	39,340,000	-
			NET EXPENDITURE VOTE 07							
			MINISTRY OF FINANCE KShs	3,581,309,682	7,436,887,180		361,245,567	15,026,800	39,340,000	4,140,500

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Office of the Vice-President and Ministry of National Reconstruction for capital expenditure including general administration and planning, and regional development.

**Four hundred and seventy two million, nine hundred thousand, six hundred and twenty Kenya Shillings.
(KShs 472,900,620)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
090 General Administration and Planning	-	424,000,000	-	424,000,000	-	-
093 Regional Development	51,726,516	385,740,620	336,840,000	48,900,620	263,887,570	265,762,816
TOTAL FOR VOTE D 09						
OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION	.. KShs 51,726,516	809,740,620	336,840,000	472,900,620	263,887,570	265,762,816

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
240		090 General Administration and Planning				
		240 Vice Presidents Office				
	501	Constituency Development Fund	-	424,000,000	-	-
		NET EXPENDITURE HEAD 240 .. . KShs	-	424,000,000	-	-
		NET EXPENDITURE SUBVOTE 090 KShs	-	424,000,000	-	-
455		093 Regional Development				
		455 Kerio Valley Development Authority (KVDA)				
	199	Planning and Feasibility Studies	162,400	162,400	162,400	162,400
	300	Grants to Kerio Valley Development Authority		2,200,000	7,500,000	8,100,000
	305	Dam Construction - Kimau	5,800,000	3,448,010	4,020,000	5,020,000
	306	Catchment Conservation and Rehabilitation	45,000,000	45,000,000	45,000,000	45,000,000
	308	Chemeron Project	434,000	434,000	434,000	434,000
	310	Tot Project	434,000	434,000	434,000	434,000
	311	Rehabilitation of Minor Schemes	434,000	450,000	450,000	450,000
	331	Mineral Resource Survey	209,200	209,200	209,200	209,200
	355	Construction of Infrastructure (Livestock and Fish)	590,000	590,000	590,000	590,000
	421	Kinyach/Aror Project	156,000	156,000	156,000	156,000
	422	Turkwell Downstream Irrigation Scheme	124,800	124,807	124,800	124,800
	424	Wei Wei Irrigation Project	-	9,840,000	9,840,000	-
		GROSS EXPENDITURE	53,344,400	63,048,417	68,920,400	60,680,400
		Appropriations in Aid				
	625	Direct Payment - KPLC	45,000,000	45,000,000	45,000,000	45,000,000
	952	Direct Payment - ITALY	-	9,840,000	-	-
		Total Appropriations in Aid	45,000,000	54,840,000	45,000,000	45,000,000
		NET EXPENDITURE HEAD 455 .. . KShs	8,344,400	8,208,417	23,920,400	15,680,400
707		707 Tana and Athi Rivers Development Authority (TARDA)				
	157	Athi River Water Studies	-	500,000	500,000	500,000
	300'	Grants to Tana and Athi Rivers Development Authority	-	500,000	7,587,400	8,118,500
	303	Thanantui Valley Irrigation	-	2,000,000	1,000,000	1,000,000
	317	Catchment Conservation and Dam Maintenance	62,000,000	62,000,000	62,000,000	62,000,000
	319	Masinga Irrigation Project	2,000,000	2,000,000	2,000,000	2,000,000
	520	Tana Delta Irrigation Project	4,091,000	3,091,000	4,091,000	4,091,000
		GROSS EXPENDITURE	68,091,000	70,091,000	77,178,400	77,709,500
		Appropriations in Aid				
	625	Direct Payment - KPLC	62,000,000	62,000,000	62,000,000	62,000,000
		Total Appropriations in Aid	62,000,000	62,000,000	62,000,000	62,000,000
		NET EXPENDITURE HEAD 707 KShs	6,091,000	8,091,000	15,178,400	15,709,500

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
989		093 Regional Development 989 Lake Basin Development Authority (LBDA)				
	152	Horticultural Development	200,000	200,000	200,000	200,000
	154	Livestock Infrastructure and Development	200,000	200,000	200,000	200,000
	158	Yala Farm Complex	500,000	500,000	500,000	500,000
	187	Effluent Monitoring and Health Surveillance	200,200	200,200	200,200	200,200
	262	Kuja River Multi-purpose Dam Development	500,000	500,000	500,000	500,000
	300	Regional Development Studies	100,000	100,000	100,000	100,000
	301	Grants to Lake Basin Development Authority	-	2,700,800	16,000,000	17,200,000
	331	Tile and Brick Manufacture - Nyamira	200,000	200,000	200,000	200,000
	400	Construction of Buildings - Non-Residential	1,000,000	700,000	1,000,000	1,000,000
	420	Construction of Water Supplies and Sewerage	700,000	599,000	700,000	700,000
	421	L B D A. Water Resources Data Base	2,000,000	2,000,000	2,000,000	2,000,000
	422	Catchment Rehabilitation - L B D A Region	77,000	77,000	77,000	77,000
	423	Flood Control and Drainage	700,000	700,000	700,000	700,000
	425	Sondu-Mirru Multipurpose Irrigation Dam Feasibility Study	384,500	384,500	384,500	3,845,000
	426	Yala Swamp Phase II	1,138,500	1,138,500	1,138,500	1,138,500
	427	Minor Irrigation (Kimina/Oluoch)	59,000,000	56,000,000	-	-
		GROSS EXPENDITURE	66,900,200	66,200,000	23,900,200	28,560,700
		Appropriations in Aid				
	903	Direct Payment - ADF	55,000,000	56,000,000	-	-
		NET EXPENDITURE HEAD 989 KShs	11,900,200	10,200,000	23,900,200	28,560,700
992		992 Ewaso Ng'iro South Development Authority (ENSDA)				
	152	Horticultural Development	65,840	65,840	65,840	65,840
	191	Water Supplies - Studies and Development	733,800	733,800	733,800	733,800
	220	Purchase of Plant and Equipment*	134,000	134,000	134,000	134,000
	300	Grants to Ewaso Ng'iro South Development Authority	-	508,656	6,431,000	6,882,000
	303	Livestock Development .	1,035,960	2,035,960	1,035,960	1,035,960
	410	Construction of Buildings - Residential	174,200	174,200	174,200	174,200
	421	Dam Construction	402,000	402,000	402,000	402,000
	423	Catchment Conservation and Rehabilitation	1,274,000	1,274,000	1,274,000	1,274,000
	424	Minor Irrigation	674,000	674,000	674,000	674,000
	425	Integrated Development Project	1,207,000	1,207,000	1,207,000	1,207,000
		NET EXPENDITURE HEAD 992 KShs	5,700,800	7,209,456	12,131,800	12,582,800
993		993 Coast Development Authority (CDA)				
	192	Mineral Exploration Project (Studies)	302,000	502,000	302,000	302,000
	220	Purchase of Plant and Equipment*	564,740	564,740	564,740	564,740
	336	Fisheries Development	863,000	863,000	863,000	863,000

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Office of the Vice President and Ministry of National Reconstruction						
HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
993		093 Regional Development				
		993 Coast Development Authority (CDA)				
	400	Construction of Buildings - Non-Residential	857,000	857,000	857,000	857,000
	421	Dam Construction	1,012,000	1,563,654	563,654	1,012,000
	423	Catchment Conservation and Rehabilitation	1,188,340	688,340	688,340	1,188,340
	424	Minor Irrigation	953,020	1,053,013	953,020	953,020
	425	Mwachi Dam Tree Crop Project	3,000,000	2,000,000	2,000,000	3,000,000
	426	Ngomeni/Malindi Community Development Project	-	164,000,000	-	-
		GROSS EXPENDITURE	8,740,100	172,091,747	6,791,754	8,740,100
		Appropriations in Aid				
	935	Direct Payment - ITALY	-	164,000,000	-	-
		NET EXPENDITURE HEAD 993 KShs	8,740,100	8,091,747	6,791,754	8,740,100
994		994 Ewaso Ng'iro North Development Authority (ENNDA)				
	191	Water Supplies - Studies and Development	150,000	250,000	150,000	150,000
	220	Purchase of Plant and Equipment*	500,000	500,000	500,000	500,000
	300	Bricks and Tiles (Isiolo)	1,475,000	1,275,000	7,490,000	8,014,300
	303	Livestock Development	1,800,008	1,800,008	1,800,008	1,800,008
	331	Mineral Resource Survey	-	200,000	3,000,000	5,000,000
	421	Dam Construction	1,000,000	1,000,000	1,000,000	1,000,000
	424	Minor Irrigation	500,000	500,000	500,000	500,000
	427	Ewaso Ng'iro North Catchment Study	60,525,008	1,574,992	60,525,008	60,525,008
		GROSS EXPENDITURE	65,950,016	7,100,000	74,965,016	77,489,316
		Appropriations in Aid				
	901	Direct Payment - ADF	55,000,000	-	-	-
		Total Appropriations in Aid	55,000,000	-	-	-
		NET EXPENDITURE HEAD 994 KShs	10,950,016	7,100,000	74,965,016	77,489,316
		NET EXPENDITURE SUBVOTE 093 ... KShs	51,726,516	48,900,620	156,887,570	158,762,816
		NET EXPENDITURE VOTE D09				
		OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION KShs	51,726,516	472,900,620	156,887,570	158,762,816

VOTE 009 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
240	000		090 General Administration and Planning							
			240 Vice Presidents Office							
			000 Headquarters							
		501	Constituency Development Fund	-	424,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	424,000,000		-	-	-	-
			NET EXPENDITURE HEAD 240 KShs	-	424,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 090 .. . Kshs	-	424,000,000		-	-	-	-
455	000		093 Regional Development							
			455 Kerio Valley Development Authority (KVDA)							
			000 Headquarters							
		199	Planning and Feasibility Studies	162,400	162,400	GoK	-	-	-	-
		300	Grants to Kerio Valley Development Authority	-	2,200,000	GoK	-	-	-	-
		305	Dam Construction - Kimau	5,800,000	3,448,010	GoK	-	-	-	-
		306	Catchment Conservation and Rehabilitation	45,000,000	45,000,000	GoK	-	-	-	-
		308	Chemeron Project	434,000	434,000	GoK	-	-	-	-
		310	Tot Project	434,000	434,000	GoK	-	-	-	-
		311	Rehabilitation of Minor Schemes	434,000	450,000	GoK	-	-	-	-
		331	Mineral Resource Survey	209,200	209,200	GoK	-	-	-	-
		355	Construction of Infrastructure (Livestock and Fish)	590,000	590,000	GoK	-	-	-	-
		421	Kinyach/Aror Project	156,000	156,000	GoK	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
455	000		093 Regional Development 455 Kerio Valley Development Authority (KVDA) 000 Headquarters							
		422	Turkwell Downstream Irrigation Scheme	124,800	124,807	GoK	-	-	-	-
		424	Wei Wei Irrigation Project	-	9,840,000	ITALY	9,840,000	-	-	-
			GROSS EXPENDITURE KShs	53,344,400	63,048,417		9,840,000	-	-	-
			Appropriations In Aid							
		625	Direct Payment - KPLC	45,000,000	45,000,000	GoK	-	-	-	-
		952	Direct Payment - ITALY	-	9,840,000	ITALY	-	-	-	-
			Total Appropriations In Aid KShs	45,000,000	54,840,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	8,344,400	8,208,417		9,840,000	-	-	-
			NET EXPENDITURE HEAD 455 KShs	8,344,400	8,208,417		9,840,000	-	-	-
707	000		707 Tana and Athi Rivers Development Authority (TARDA) 000 Headquarters							
		157	Athi River Water Studies	-	500,000	GoK	-	-	-	-
		300	Grants to Tana and Athi Rivers Development Authority	-	500,000	GoK	-	-	-	-
		303	Thanantu Valley Irrigation	-	2,000,000	GoK	-	-	-	-
		317	Catchment Conservation and Dam Maintenance	62,000,000	62,000,000	GoK	-	-	-	-
		319	Masinga Irrigation Project	2,000,000	2,000,000	GoK	-	-	-	-
		520	Tana Delta Irrigation Project	4,091,000	3,091,000	GoK	-	-	-	-

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
707	000		093 Regional Development 707 Tana and Athi Rivers Development Authority (TARDA) 000 Headquarters							
			GROSS EXPENDITURE KShs	68,091,000	70,091,000		-	-	-	-
		625	Appropriations In Aid Direct Payment - KPLC	62,000,000	62,000,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	62,000,000	62,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,091,000	8,091,000		-	-	-	-
			NET EXPENDITURE HEAD 707 KShs	6,091,000	8,091,000		-	-	-	-
989	000		989 Lake Basin Development Authority (LBDA) 000 Headquarters							
		152	Horticultural Development	200,000	200,000	GoK	-	-	-	-
		154	Livestock Infrastructure and Development	200,000	200,000	GoK	-	-	-	-
		158	Yala Farm Complex	500,000	500,000	GoK	-	-	-	-
		187	Effluent Monitoring and Health Surveillance	200,200	200,200	GoK	-	-	-	-
		262	Kuja River Multi-purpose Dam Development	500,000	500,000	GoK	-	-	-	-
		300	Grants to Lake Basin Development Authority	100,000	100,000	GoK	-	-	-	-
		301	Grants to Lake Basin Development Authority	-	2,700,800	GoK	-	-	-	-
		331	Tile and Brick Manufacture - Nyamira	200,000	200,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	1,000,000	700,000	GoK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	700,000	599,000	GoK	-	-	-	-

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
989	000		093 Regional Development							
			989 Lake Basin Development Authority (LBDA)							
			000 Headquarters							
		421	L B D A Water Resources Data Base	2,000,000	2,000,000	GoK	-	-	-	-
		422	Catchment Rehabilitation - L B D A Region	77,000	77,000	GoK	-	-	-	-
		423	Flood Control and Drainage	700,000	700,000	GoK	-	-	-	-
		425	Sondu-Miru Multipurpose Irrigation Dam Feasibility Study	384,500	384,500	GoK	-	-	-	-
		426	Yala Swamp Phase II	1,138,500	1,138,500	GoK	-	-	-	-
		427	Minor Irrigation (Kimura/Oluoch)	59,000,000	56,000,000	ADF	56,000,000	-	-	-
			GROSS EXPENDITURE KShs	66,900,200	66,200,000		56,000,000	-	-	-
	Appropriations In Aid									
	903 Direct Payment - ADF	55,000,000	56,000,000	ADF	-	-	-	-		
		NET EXPENDITURE SUBHEAD 000 .. KShs	11,900,200	10,200,000		56,000,000	-	-	-	
		NET EXPENDITURE HEAD 989 KShs	11,900,200	10,200,000		56,000,000	-	-	-	
992	000		992 Ewaso Ng'iro South Development Authority (ENSDA)							
			000 Headquarters							
		152	Horticultural Development	65,840	65,840	GoK	-	-	-	-
		191	Water Supplies - Studies and Development	733,800	733,800	GoK	-	-	-	-
	220	Purchase of Plant and Equipment*	134,000	134,000	GoK	-	-	-	-	

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
992	000		093 Regional Development							
			992 Ewaso Ng'iro South Development Authority (ENSDA)							
			000 Headquarters							
		300	Grants to Ewaso Ngiro South Development Authority	-	508,656	GoK	-	-	-	-
		303	Livestock Development	1,035,960	2,035,960	GoK	-	-	-	-
		410	Construction of Buildings - Residential	174,200	174,200	GoK	-	-	-	-
		421	Dam Construction	402,000	402,000	GoK	-	-	-	-
		423	Catchment Conservation and Rehabilitation	1,274,000	1,274,000	GoK	-	-	-	-
		424	Minor Irrigation	674,000	674,000	GoK	-	-	-	-
		425	Integrated Development Project	1,207,000	1,207,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 000 .. KShs	5,700,800	7,209,456		-	-	-	-	
		NET EXPENDITURE HEAD 992 KShs	5,700,800	7,209,456		-	-	-	-	
993	000		993 Coast Development Authority (CDA)							
			000 Headquarters							
		192	Mineral Exploration Project (Studies)	302,000	502,000	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	564,740	564,740	GoK	-	-	-	-
		336	Fisheries Development	863,000	863,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	857,000	857,000	GoK	-	-	-	-
		421	Dam Construction	1,012,000	1,563,654	GoK	-	-	-	-
423	Catchment Conservation and Rehabilitation	1,188,340	688,340	GoK	-	-	-	-		

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
993	000		093 Regional Development	KShs	KShs		KShs	KShs	KShs	KShs	
			993 Coast Development Authority (CDA)								
			000 Headquarters								
		424	Minor Irrigation	953,020	1,053,013	GoK	-	-	-	-	-
		425	Mwachū Dam Tree Crop Project	3,000,000	2,000,000	GoK	-	-	-	-	-
		426	Ngomeni/Malindi Community Development Project	-	164,000,000	ITALY	164,000,000	-	-	-	-
			GROSS EXPENDITURE KShs	8,740,100	172,091,747		164,000,000	-	-	-	-
			Appropriations In Aid								
		935	Direct Payment - ITALY	-	164,000,000	ITALY	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	8,740,100	8,091,747		164,000,000	-	-	-	-
	NET EXPENDITURE HEAD 993 KShs	8,740,100	8,091,747		164,000,000	-	-	-	-		
994	000		994 Ewaso Ng'iro North Development Authority (ENNDA)								
			000 Headquarters								
		191	Water Supplies - Studies and Development	150,000	250,000	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	500,000	500,000	GoK	-	-	-	-	
		300	Grants to Ewaso Ng'iro North Development Authority	1,475,000	1,275,000	GoK	-	-	-	-	
		303	Livestock Development	1,800,000	1,800,000	GoK	-	-	-	-	
		331	Mineral Resource Survey	-	200,000	GoK	-	-	-	-	
		421	Dam Construction	1,000,000	1,000,000	GoK	-	-	-	-	
		424	Minor Irrigation	500,000	500,000	GoK	-	-	-	-	

VOTE D09 OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A I A	Revenue
994	000		093 Regional Development 994 Ewaso Ng'iro North Development Authority (ENNDA) 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		427	Ewaso Ng'iro North Catchment Study	60,525,008	1,574,992	ADF	-	-	-	-
			GROSS EXPENDITURE KShs	65,950,016	7,100,000		-	-	-	-
			Appropriations In Aid							
		901	Direct Payment - ADF	55,000,000	-	ADF	-	-	-	-
			Total Appropriations In Aid KShs	55,000,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	10,950,016	7,100,000		-	-	-	-
			NET EXPENDITURE HEAD 994 KShs	10,950,016	7,100,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 093 .. . KShs	51,726,516	48,900,620		229,840,000	-	-	-
			NET EXPENDITURE VOTE 09							
			OFFICE OF THE VICE PRESIDENT AND MINISTRY OF NATIONAL RECONSTRUCTION KShs	51,726,516	472,900,620		229,840,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Agriculture and Livestock Development for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture and livestock, promotion of agriculture and livestock private sector development, facilitation and supply of agriculture and livestock extension services and extension research, information management for agriculture and livestock sector, monitoring and management of food security, crop and livestock diseases and pest control, protection of natural resource base for agriculture and livestock.

**Two billion, one hundred and eighty five million, nine hundred and twenty one thousand, one hundred and ninety Kenya Shillings.
(KShs 2,185,921,190)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
100 General Administration and Planning	37,762,394	129,453,000	50,713,000	78,740,000	111,430,632	102,130,632
101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock	32,589,793	318,912,916	234,900,000	84,012,916	77,542,916	76,542,916
102 Promotion of Agriculture and Livestock Private Sector Development	361,198,197	512,118,021	66,800,000	445,318,021	546,649,037	572,532,893
103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	178,712,005	607,904,848	354,162,000	253,742,848	523,415,222	484,364,222
104 Information Management for Agriculture and Livestock Sector	576,287,481	1,713,914,887	821,678,808	892,236,079	1,527,754,021	1,526,478,002
105 Monitoring and Management of Food Security	501,975,034	440,300,000	40,000,000	400,300,000	431,121,830	-
106 Crop and Livestock Diseases and Pest Control	11,718,004	154,071,326	127,500,000	26,571,326	147,200,000	142,000,000
107 Protection of Natural Resource Base for Agriculture and Livestock	2,044,300	5,000,000	-	5,000,000	-	-
TOTAL FOR VOTE D 10						
MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT	.. KShs 1,702,287,208	3,881,674,998	1,695,753,808	2,185,921,190	3,365,113,658	2,904,048,665

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		100 General Administration and Planning				
		190 Headquarters Administrative and Technical Services				
190	295	Minor Alterations and Maintenance Works	6,690,136	11,000,000	8,000,000	2,000,000
	312	Kenya Rural Development Strategy	300,000	300,000	300,000	-
	314	Small Scale Support in Structural and Regulatory Areas	-	3,875,000	3,875,000	3,875,000
	319	Eastern Province Co-op Bank Credit	75,562,162	95,000,000	75,562,162	75,562,162
	400	Rehabilitation of Kilimo House	16,000,000	10,000,000	12,000,000	9,000,000
		GROSS EXPENDITURE	98,552,298	120,175,000	99,737,162	90,437,162
		Appropriations in Aid				
	903	Direct Payment - USAID	300,000	300,000	-	-
	907	Direct Payment - FRG	-	3,875,000	3,875,000	3,875,000
	954	Direct Payment - IFAD	75,182,162	38,000,000	75,182,162	75,182,162
		Total Appropriations in Aid	75,482,162	42,175,000	79,057,162	79,057,162
		NET EXPENDITURE HEAD 190 KShs	23,070,136	78,000,000	20,680,000	11,380,000
		192 Western Kenya District Based Agricultural Development Project				
192	100	Transport Operating Expenses	367,414	-	-	-
	110	Travelling and Accommodation Expenses	59,980	-	-	-
	120	Postal and Telegrams Expenses	3,460	-	-	-
	121	Telephone Expenses	133,880	-	-	-
	140	Electricity Expenses	9,900	-	-	-
	171	Publishing and Printing Expenses	11,000	-	-	-
	172	Purchase of Uniforms and Clothing	16,712	-	-	-
	173	Library Expenses	19,310	-	-	-
	174	Purchase of Stationery	195,450	-	-	-
	176	Show Expenses	6,518	-	-	-
	184	Contracted Professional Services	7,632,845	-	-	-
	185	Computer Expenses	72,725	-	-	-
	194	Training Expenses	1,082,920	-	-	-
	220	Purchase of Plant and Equipment	320,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	11,000	-	-	-
	260	Maintenance of Buildings and Stations	46,160	-	-	-
	295	Minor Alterations and Maintenance Works	122,514	-	-	-
		NET EXPENDITURE HEAD 192 KShs	10,111,788	-	-	-
		193 Development Planning Services				
193	100	Transport Operating Expenses	1,690,000	1,200,000	1,100,000	1,100,000
	110	Travelling and Accommodation Expenses	3,375,505	1,140,000	1,200,000	1,200,000
	112	External Travelling and Accommodation Expenses	300,000	200,000	700,000	700,000
	120	Postal and Telegrams Expenses	50,000	44,000	50,000	70,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		100 General Administration and Planning				
193		193 Development Planning Services				
	121	Telephone Expenses	838,250	100,000	160,000	160,000
	131	Expenses of Boards, Committees and Conferences *	150,000	141,000	150,000	150,000
	171	Publishing and Printing Expenses	440,470	435,000	440,470	440,470
	174	Purchase of Stationery	855,550	200,000	225,540	225,540
	175	Advertising and Publicity	56,000	50,000	56,000	56,000
	184	Contracted Professional Services	5,992,481	1,923,000	2,000,000	2,000,000
	185	Computer Expenses	3,012,800	250,000	340,500	340,500
	190	Miscellaneous Other Charges	2,162,739	1,100,000	2,150,000	2,150,000
	194	Training Expenses*	5,393,550	1,200,000	1,400,000	1,400,000
	220	Purchase of Plant and Equipment*	2,265,330	900,000	1,170,320	1,170,320
	250	Maintenance of Plant, Machinery and Equipment	383,510	95,000	50,000	50,000
	260	Maintenance of Buildings and Stations	673,150	300,000	500,640	500,640
		GROSS EXPENDITURE	29,639,335	9,278,000	11,693,470	11,693,470
		Appropriations in Aid				
	925	Direct Payment - FRG	13,425,360	-	-	-
	947	Direct Payment - DANIDA	11,633,505	8,538,000	8,538,000	8,538,000
		Total Appropriations in Aid	25,058,865	8,538,000	8,538,000	8,538,000
		NET EXPENDITURE HEAD 193 KShs	4,580,470	740,000	3,155,470	3,155,470
		NET EXPENDITURE SUBVOTE 100 ... KShs	37,762,394	78,740,000	23,835,470	14,535,470
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
240		240 Kenya Plant Health Inspectorate Service (KEPHIS)				
	306	Grant to KEPHIS for Operational Expenses	8,801,000	54,900,000	-	-
	531	Acquisition of Buildings	-	180,000,000	-	-
		GROSS EXPENDITURE	8,801,000	234,900,000	-	-
		Appropriations in Aid				
	690	Reimbursement from Statutory Organizations	-	180,000,000	-	-
	903	Direct Payment - USAID	8,801,000	54,900,000	-	-
		Total Appropriations in Aid	8,801,000	234,900,000	-	-
		NET EXPENDITURE HEAD 240 KShs	-	-	-	-
407		407 Animal Production Farms				
	152	Farm Development	5,550,000	10,000,000	10,000,000	10,000,000
	154	Purchase of Drugs, Sera and Vaccine	150,000	350,000	350,000	350,000
	159	Farm Development	-	200,000	-	-
	220	Purchase of Plant and Equipment*	1,350,000	750,000	750,000	750,000
	250	Maintenance of Plant, Machinery and Equipment	1,196,000	1,050,000	1,050,000	1,050,000
	260	Maintenance of Buildings and Stations	328,000	1,728,000	1,728,000	1,728,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock				
		407 Animal Production Farms				
407	270	Maintenance of Water Supplies and Sewerage	100,000	925,000	925,000	925,000
	295	Minor Alterations and Maintenance Works	2,946,000	5,110,000	4,510,000	4,510,000
	403	Rehabilitation of Dams	3,200,000	4,100,000	4,100,000	4,100,000
	420	Construction of Water Supplies and Sewerage	1,300,000	1,300,000	1,300,000	1,300,000
		NET EXPENDITURE HEAD 407 KShs	16,120,000	25,513,000	24,713,000	24,713,000
		481 Veterinary Investigation Laboratory Services				
481	156	Purchase of Laboratory Stores	200,000	3,000,000	3,000,000	3,000,000
	220	Purchase of Plant and Equipment*	3,467,793	10,680,000	5,710,000	5,710,000
	295	Minor Alterations and Maintenance Works	3,627,000	10,750,000	8,750,000	8,750,000
	400	Construction of Buildings - Non-Residential	2,000,000	3,000,000	3,000,000	3,000,000
		NET EXPENDITURE HEAD 481 KShs	9,294,793	27,430,000	20,460,000	20,460,000
		490 Veterinary Farms Development				
490	152	Farm Development	4,480,000	8,079,944	21,579,944	21,579,944
	295	Minor Alterations and Maintenance Works	2,695,000	6,989,972	9,789,972	9,789,972
	403	Rehabilitation of Buildings	-	16,000,000	1,000,000	-
		NET EXPENDITURE HEAD 490 KShs	7,175,000	31,069,916	32,369,916	31,369,916
		NET EXPENDITURE SUBVOTE 101 ... KShs	32,589,793	84,012,916	77,542,916	76,542,916
		102 Promotion of Agriculture and Livestock Private Sector Development				
		237 Crop Production				
237	300	Grants to Special Food Security Initiatives	-	50,000,000	60,000,000	70,000,000
	305	Grants to Coffee Research Foundation - Tissue Culture	107,000,000	60,000,000	25,400,000	25,400,000
	400	Construction of Buildings - Non-Residential	5,000,000	-	-	-
		GROSS EXPENDITURE	112,000,000	110,000,000	85,400,000	95,400,000
		Appropriations in Aid				
	931	Direct Payment - EDF/EEC	107,000,000	60,000,000	25,400,000	25,400,000
		Total Appropriations in Aid	107,000,000	60,000,000	25,400,000	25,400,000
		NET EXPENDITURE HEAD 237 KShs	5,000,000	50,000,000	60,000,000	70,000,000
		238 Headquarters Horticultural Crop Production Services				
238	100	Transport Operating Expenses	9,680,790	8,377,059	11,307,059	8,377,059

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		102 Promotion of Agriculture and Livestock Private Sector Development				
238		238 Headquarters Horticultural Crop Production Services				
	101	Rehabilitation of Motor Vehicles	250,000	869,919	869,919	869,919
	110	Travelling and Accommodation Expenses	8,397,210	8,651,423	8,651,423	8,651,423
	112	External Travelling and Accommodation Expenses	1,109,850	1,109,850	1,109,850	1,109,850
	120	Postal and Telegrams Expenses	40,000	-	-	-
	121	Telephone Expenses	933,610	853,980	853,980	853,980
	131	Expenses of Boards, Committees and Conferences *	1,272,200	1,207,200	1,207,200	1,207,200
	153	Purchase of Fungicides, Insecticides and Sprays	1,599,500	442,335	442,335	442,335
	154	Purchase of Drugs, Sera and Vaccine	2,005,130	935,545	935,545	935,545
	170	Purchase of Consumable Stores	4,181,750	2,255,150	2,255,150	2,255,150
	171	Publishing and Printing Expenses	3,773,460	2,665,705	2,665,699	2,665,699
	174	Purchase of Stationery	6,265,840	4,900,485	4,900,485	4,900,485
	175	Advertising and Publicity	2,830,000	1,260,000	1,260,000	1,260,000
	184	Contracted Professional Services	18,360,210	3,511,663	-	-
	185	Computer Expenses	1,874,940	1,226,890	1,226,890	1,226,890
	186	Show Expenses	-	120,000	120,000	120,000
	190	Miscellaneous Other Charges	1,378,830	846,890	846,890	846,890
	193	Fees, Commissions and Honoraria	644,800	644,800	644,800	644,800
	194	Training Expenses*	15,735,262	15,047,694	14,328,706	14,328,706
	210	Purchase of Additional Vehicles	7,255,328	-	-	-
	212	Purchase of Bicycles and Motor Cycles	118,800	-	-	-
	220	Purchase of Plant and Equipment*	8,600,470	2,810,338	2,810,338	2,810,338
	250	Maintenance of Plant, Machinery and Equipment	4,953,830	2,762,910	2,762,910	2,762,910
	260	Maintenance of Buildings and Stations	1,760,570	1,228,130	1,228,130	1,228,130
	280	Maintenance of Roads	7,440,000	5,764,560	5,764,560	5,764,560
	300	Grants to Local Initiative groups	7,600,000	12,000,000	12,000,000	12,000,000
	315	Grants to HCDA	2,767,580	1,864,900	1,864,900	1,864,900
	316	Grants to KARI	2,727,430	2,064,725	2,064,725	2,064,725
	317	Grants to KIRDI	2,898,520	1,707,500	1,707,500	1,707,500
	319	Horticultural Development Programme	-	2,800,000	2,800,000	2,800,000
	400	Construction of Buildings - Non-Residential	7,000,001	10,000,000	-	-
	401	Civil Works	45,000,001	6,250,000	45,000,000	45,000,000
	521	Loans to Farmers through Co-operative Bank	23,977,613	24,616,670	24,616,670	24,616,670
		GROSS EXPENDITURE	202,433,525	128,796,321	156,245,664	153,315,664
		Appropriations in Aid				
	905	Direct Payment - USAID	-	2,800,000	2,800,000	2,800,000
	955	Direct Payment - IFAD	7,255,328	4,000,000	45,125,000	45,125,000
		Total Appropriations in Aid	7,255,328	6,800,000	47,925,000	47,925,000
		NET EXPENDITURE HEAD 238 KShs	195,178,197	121,996,321	108,320,664	105,390,664

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
465		102 Promotion of Agriculture and Livestock Private Sector Development				
	465	Griftu Pastoral Training Centre				
	420	Construction of Water Supplies and Sewerage	1,100,000	3,092,600	3,092,600	3,092,600
		NET EXPENDITURE HEAD 465 KShs	1,100,000	3,092,600	3,092,600	3,092,600
466		466 Mobile Pastoral Training Unit - Isiolo				
	220	Purchase of Plant and Equipment*	-	868,400	868,400	868,400
		NET EXPENDITURE HEAD 466 KShs	-	868,400	868,400	868,400
532		532 Fisheries				
	140	Electricity Expenses (Installation)	3,500,000	3,500,000	8,000,000	8,000,000
	181	Aquaculture Extension Services	2,000,000	1,500,000	2,000,000	2,000,000
	184	Kenya Fisheries Masterplan	2,400,000	2,400,000	3,500,000	-
	187	Surveillance Systems in Exclusive Economic Zones	-	200,000,000	240,000,000	260,000,000
	217	Purchase of Additional Boats	10,000,000	10,000,000	-	-
	218	Purchase and Installation of Microbiological Chemicals	6,000,000	3,000,000	4,000,000	4,000,000
	295	Minor Alterations and Maintenance Works	4,000,000	1,500,000	-	-
	321	Micro Computer Networking and Accessories	600,000	600,000	-	-
		NET EXPENDITURE HEAD 532 KShs	28,500,000	222,500,000	257,500,000	274,000,000
533		533 Resource Management National Programme				
	218	Purchase and Installation of Microbiological Chemicals	5,000,000	4,500,000	3,500,000	3,500,000
	295	Minor Alterations and Maintenance Works	-	400,000	450,000	500,000
	321	Installation of Radio Communication	230,000	-	-	-
	400	Construction of Buildings - Non-Residential	1,000,000	1,000,000	-	-
	410	Construction of Buildings - Residential	1,000,000	1,000,000	-	-
	421	Rehabilitation and Development of Fish Ponds	2,100,000	1,800,000	5,500,000	8,200,000
		NET EXPENDITURE HEAD 533 KShs	9,330,000	8,700,000	9,450,000	12,200,000
534		534 Fisheries Stations				
	295	Minor Alterations and Maintenance Works	250,000	800,000	800,000	-
	321	Installation of Radio Communication	1,400,000	1,200,000	-	-
	400	Construction of Buildings - Non-Residential	1,500,000	1,650,000	900,000	400,000
	401	Renovation of Fishing Camps	1,990,000	2,440,000	1,650,000	-
	420	Construction of Water Supplies and Sewerage	50,000	50,700	-	-
	421	Rehabilitation and Development of Fish Ponds	7,300,000	6,200,000	8,000,000	7,440,000
	423	Trout Development	500,000	500,000	500,000	1,600,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
534		102 Promotion of Agriculture and Livestock Private Sector Development				
		534 Fisheries Stations				
	424	Improvement of Fish Landing Sites	6,100,000	10,700,000	11,400,000	14,000,000
	425	Fish Reception Depot	1,100,000	4,700,000	2,700,000	3,700,000
	430	Kithima Fish Culture Farm	500,000	800,000	800,000	800,000
	432	Construction of Fisheries Cold Rooms	-	250,000	800,000	800,000
	435	Commercialization of Landing Beaches	200,000	-	-	-
		NET EXPENDITURE HEAD 534 . . . KShs	20,890,000	29,290,700	27,550,000	28,740,000
537		537 Fisheries, Research and Hatchery Stations				
	121	Telephone Expenses	100,000	100,000	42,373	16,229
	220	Purchase of Plant and Equipment*	-	2,400,000	-	-
	421	Rehabilitation and Development of Fish Ponds	3,200,000	4,170,000	4,000,000	2,000,000
	423	Trout Development	1,100,000	1,000,000	1,000,000	1,200,000
	435	Operationalization of Rearing Stations	700,000	1,200,000	1,500,000	1,700,000
		NET EXPENDITURE HEAD 537 KShs	5,100,000	8,870,000	6,542,373	4,916,229
995		995 National Irrigation Board				
	300	Tana Pilot Scheme (Hoi)	2,200,000	-	-	-
	320	Feasibility study for Hoi Irrigation Scheme	24,960,000	-	-	-
	328	Mwea Irrigation Agricultural Project (MIAP)	77,500,000	-	-	-
	329	National Irrigation Board	1,200,000	-	-	-
	402	Extension of Ahero Irrigation Project	200,000	-	-	-
	405	Perkera Flower Project	4,000,000	-	-	-
		GROSS EXPENDITURE	110,060,000	-	-	-
		Appropriations in Aid				
	913	Direct Payment - BADEA	24,960,000	-	-	-
		NET EXPENDITURE HEAD 995 KShs	85,100,000	-	-	-
996		996 Bura Irrigation Scheme				
	251	Rehabilitation of Plant, Machinery and Equipment	3,000,000	-	-	-
	401	Civil Works	8,000,000	-	-	-
		NET EXPENDITURE HEAD 996 KShs	11,000,000	-	-	-
		NET EXPENDITURE SUBVOTE 102 KShs	361,198,197	445,318,021	473,324,037	499,207,893

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
193		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
		193 Development Planning Services				
	100	Transport Operating Expenses	20,569,455	25,579,190	20,306,960	20,306,960
	101	Rehabilitation of Motor Vehicles	-	2,100,000	2,315,800	2,315,800
	110	Travelling and Accommodation Expenses	21,143,332	23,898,391	22,143,332	22,143,332
	112	External Travelling and Accommodation Expenses	601,500	1,070,350	1,101,500	1,101,500
	120	Postal and Telegrams Expenses	136,964	305,410	136,964	136,964
	121	Telephone Expenses	1,300,720	1,539,680	1,300,720	1,300,720
	131	Expenses of Boards, Committees and Conferences *	1,065,728	1,496,124	1,802,728	1,802,728
	140	Electricity Expenses	1,272,160	1,735,000	1,272,160	1,272,160
	141	Water and Conservancy Expenses	-	313,860	313,860	313,860
	150	Purchase of Supplies for Production	-	1,350,000	1,350,000	1,350,000
	152	Farm Development	2,086,144	7,501,535	2,588,144	2,588,144
	154	Purchase of Drugs, Sera and Vaccine	3,615,916	8,409,900	3,615,916	3,615,916
	157	Purchase of Animals	3,064,800	7,970,500	3,064,800	3,064,800
	171	Publishing and Printing Expenses	-	300,000	354,000	354,000
	174	Purchase of Stationery	2,575,668	3,545,025	2,675,668	2,675,668
	175		-	300,500	335,500	335,500
	184	Contracted Professional Services	12,190,000	13,404,000	12,190,000	12,190,000
	185	Computer Expenses	996,280	1,780,500	1,196,280	1,196,280
	190	Miscellaneous Other Charges	17,498,964	16,874,741	17,498,964	17,498,964
	194	Training Expenses*	22,050,424	25,316,909	19,550,424	19,550,424
	210	Purchase of Additional Vehicles*	20,273,055	18,605,859	19,905,055	19,905,055
	220	Purchase of Plant and Equipment*	15,097,040	14,678,520	15,097,040	15,097,040
	250	Maintenance of Plant, Machinery and Equipment	1,799,440	3,220,220	1,799,440	1,799,440
	260	Maintenance of Buildings and Stations	1,217,240	2,475,304	1,218,240	1,218,240
	400	Construction of Buildings - Non-Residential	1,755,440	3,459,060	1,754,740	1,754,740
	403	Rehabilitation of Water Pans	3,852,853	9,069,162	4,352,853	4,352,853
	420	Construction of Water Supplies and Sewerage	18,481,932	20,600,159	18,481,932	18,481,932
	430	Construction of Roads and Bridges	8,121,440	12,492,680	8,630,140	8,630,140
		GROSS EXPENDITURE	180,766,495	229,392,579	186,353,160	186,353,160
		Appropriations In Aid				
	947	Direct Payment - DANIDA	164,766,495	221,462,000	221,541,570	221,541,570
		Total Appropriations In Aid	164,766,495	221,462,000	221,541,570	221,541,570
		NET EXPENDITURE HEAD 193 KShs	16,000,000	7,930,579	-35,188,410	-35,188,410
225		225 Central Kenya Dry Areas and Smallholder Community Services				
	061	Bicycle Allowance	96,000	84,240	84,240	84,240
	100	Transport Operating Expenses	2,639,600	1,667,080	1,637,080	1,637,080
	101	Rehabilitation of Motor Vehicles	1,874,298	155,000	155,000	155,000
	110	Travelling and Accommodation Expenses	3,297,500	2,913,410	2,615,910	2,615,910

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
225		225 Central Kenya Dry Areas and Smallholder Community Services				
	120	Postal and Telegrams Expenses	-	3,000	3,000	3,000
	121	Telephone Expenses	730,000	370,000	370,000	370,000
	150	Purchase of Supplies for Production	-	7,112,300	7,112,300	7,112,300
	171	Publishing and Printing Expenses	550,000	100,000	100,000	100,000
	174	Purchase of Stationery	777,245	389,900	389,900	389,900
	184	Contracted Professional Services	-	462,000	462,000	462,000
	185	Computer Expenses	-	140,000	140,000	140,000
	191	Investigation Planning and Design	-	100,000	100,000	100,000
	192	Research and Development fund (KARI field support)	-	2,477,280	2,477,280	2,477,280
	194	Training Expenses*	16,225,531	11,171,431	11,035,431	11,035,431
	220	Purchase of Plant and Equipment*	7,082,000	1,857,000	1,857,000	1,857,000
	250	Maintenance of Plant, Machinery and Equipment	491,000	90,000	90,000	90,000
	295	Minor Alterations and Maintenance Works	1,890,500	1,100,000	600,000	600,000
	340	Grants to KARI (ARF fund)	-	5,527,990	2,500,000	2,500,000
	403	Soil Conservation Works	985,055	1,070,940	1,070,940	1,079,940
	420	Micro Irrigation	-	8,969,330	7,589,860	7,589,860
		NET EXPENDITURE HEAD 225 KShs	36,638,729	45,760,901	40,389,941	40,398,941
241		241 Integrated Agricultural Development Programme				
	409	Purchase of Prefabs	1,486,553	-	-	-
		NET EXPENDITURE HEAD 241 KShs	1,486,553	-	-	-
246		246 Soil and Water Conservation (NALEP)				
	100	Transport Operating Expenses	43,595,000	47,930,000	47,324,300	47,930,000
	110	Travelling and Accommodation Expenses	43,968,750	49,645,000	49,645,000	49,645,000
	121	Telephone Expenses	720,000	720,000	720,000	720,000
	174	Purchase of Stationery	17,325,000	17,910,000	7,778,700	14,618,000
	184	Contracted Professional Services	18,000,000	26,530,000	26,530,000	16,530,000
	186	Hire of Transport, Plant and Machinery	1,530,000	1,721,000	1,721,000	1,721,000
	190	Miscellaneous Other Charges	1,130,000	1,229,000	1,229,000	1,229,000
	194	Training Expenses*	38,994,250	49,394,000	49,394,000	28,924,000
	220	Purchase of Plant and Equipment*	500,000	500,000	500,000	500,000
	250	Maintenance of Plant, Machinery and Equipment	942,000	1,230,000	1,230,000	1,230,000
	260	Maintenance of Buildings and Stations	733,000	681,000	681,000	676,000
	403	Soil Conservation Works	3,562,000	22,510,000	3,860,000	3,860,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
246		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
		246 Soil and Water Conservation (NALEP)				
		GROSS EXPENDITURE	171,000,000	220,000,000	190,613,000	167,583,000
		Appropriations in Aid				
	900	Direct Payment - SIDA	82,000,000	100,000,000	66,708,000	66,708,000
		Total Appropriations in Aid	82,000,000	100,000,000	66,708,000	66,708,000
		NET EXPENDITURE HEAD 246 KShs	89,000,000	120,000,000	123,905,000	100,875,000
260		260 Farmers Training Centres				
	295	Minor Alterations and Maintenance Works	2,674,172	4,063,660	2,356,160	2,356,160
	420	Construction of Water Supplies and Sewerage	2,000,000	2,950,000	1,100,000	1,100,000
		NET EXPENDITURE HEAD 260 KShs	4,674,172	7,013,660	3,456,160	3,456,160
271		271 National Extension Project				
	100	Transport Operating Expenses	440,000	-	-	-
	110	Travelling and Accommodation Expenses	1,300,000	-	-	-
	120	Postal and Telegrams Expenses	10,000	-	-	-
	121	Telephone Expenses	54,800	-	-	-
	140	Electricity Expenses (Installation of Electricity - Embu FTC)	350,000	-	-	-
	174	Purchase of Stationery	40,000	-	-	-
	184	Contracted Professional Services	300,000	-	-	-
	194	Training Expenses*	800,000	-	-	-
	220	Purchase of Plant and Equipment*	2,000,000	-	-	-
	260	Maintenance of Buildings and Stations	40,000	-	-	-
	287	Demand-driven Extension Methods	500,000	500,000	500,000	500,000
	400	Construction of Building - Non-Residential	-	40,694,698	22,691,516	22,691,516
	410	Rehabilitation of Farmers Training Centres	11,000,000	27,943,010	23,943,010	23,943,010
		GROSS EXPENDITURE	16,834,800	69,137,708	47,134,526	47,134,526
		Appropriations in Aid				
	908	Direct Payment - FAO	500,000	500,000	-	-
		Total Appropriations in Aid	500,000	500,000	-	-
		NET EXPENDITURE HEAD 271 .. KShs	16,334,800	68,637,708	47,134,526	47,134,526
408		408 Rural Dairy Services				
	100	Transport Operating Expenses	7,031,964	-	6,474,619	6,474,619
	102	Kan Retrenchment	2,427,377	-	1,307,346	1,307,346
	110	Travelling and Accommodation Expenses	5,345,271	-	3,810,494	3,630,494
	150	Purchase of Supplies for Production	763,041	-	285,492	285,492
	151	Purchase of Farm Inputs	2,495,650	-	1,321,192	1,321,192

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	2003/2004	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
408		408 Rural Dairy Services				
	153	Purchase of Fungicides, Insecticides and Sprays	865,860	-	191,228	191,228
	154	Purchase of Drugs, Sera and Vaccine	2,271,825	-	571,543	571,543
	155	Purchase of Drugs and Dressings	44,136	-	9,488	9,488
	157	Purchase of Animals	7,594,549	-	929,308	929,308
	174	Purchase of Stationery	1,126,641	-	474,779	474,779
	184	Contracted Professional Services	8,698,138	-	-	-
	190	Miscellaneous Other Charges	961,867	-	686,726	686,726
	194	Training Expenses*	3,362,647	-	1,377,524	1,377,524
	195	External Training	246,162	-	-	-
	201	Rehabilitation of Vehicles*	228,922	-	49,209	49,209
	220	Purchase of Plant and Equipment	473,561	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	1,093,605	-	405,722	405,722
	295	Minor Alterations and Maintenance Works	611,267	400,000	358,824	358,824
	402	Rehabilitation of Dips and Crushes	248,268	-	89,941	89,941
		GROSS EXPENDITURE	46,890,751	400,000	18,343,435	18,163,435
		Appropriations In Aid				
	920	Direct Payment - FINLAND	35,813,000	-	-	-
		Total Appropriations In Aid	35,813,000	-	-	-
		NET EXPENDITURE HEAD 408 KShs	11,077,751	400,000	18,343,435	18,163,435
424		424 National Dairy Development Project				
	100	Transport Operating Expenses	8,350,000	5,350,000	5,350,000	-
	110	Travelling and Accommodation Expenses	8,350,000	5,350,000	5,350,000	-
	121	Telephone Expenses	1,200,000	1,200,000	1,200,000	1,200,000
	140	Electricity Expenses	1,000,000	1,000,000	1,000,000	1,000,000
	150	Purchase of Supplies for Production	2,025,000	2,025,000	2,025,000	2,025,000
	153	Purchase of Fungicides, Insecticides and Sprays	1,200,000	1,200,000	1,200,000	1,200,000
	171	Publishing and Printing Expenses	2,362,000	2,362,000	2,362,000	2,362,000
	174	Purchase of Stationery	1,600,000	1,600,000	1,600,000	1,600,000
	184	Contracted Professional Services	7,688,000	2,763,000	7,688,000	7,688,000
	185	Computer Expenses	1,250,000	1,250,000	1,250,000	1,250,000
	190	Miscellaneous Other Charges	1,300,000	1,300,000	1,300,000	1,300,000
	194	Training Expenses*	3,100,000	3,100,000	3,100,000	-
	217	Interim Vaccine Support	15,589,284	-	-	-
	220	Purchase of Plant and Equipment*	2,300,000	2,300,000	2,300,000	250,000
	250	Maintenance of Plant, Machinery and Equipment	1,400,000	1,400,000	1,400,000	1,400,000
	340	Grants to Kenya Dairy Board	2,000,000	4,000,000	-	-
		GROSS EXPENDITURE	60,714,284	36,200,000	37,125,000	21,275,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE,	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research				
424		424 National Dairy Development Project Appropriations in Aid				
	900	Direct Payment - UK	41,625,000	32,200,000	32,200,000	32,200,000
	901	Direct Payment - UK	15,589,284	-	-	-
		Total Appropriations in Aid	57,214,284	32,200,000	32,200,000	32,200,000
		NET EXPENDITURE HEAD 424 KShs	3,500,000	4,000,000	4,925,000	-10,925,000
		NET EXPENDITURE SUBVOTE 103 ... KShs	178,712,005	253,742,848	202,965,652	163,914,652
		104 Information Management for Agriculture and Livestock Sector				
259		259 Bukura Institute of Agriculture				
	400	Construction of Buildings - Non-Residential	1,500,000	-	-	-
		NET EXPENDITURE HEAD 259 KShs	1,500,000	-	-	-
261		261 Kilifi Institute of Agriculture				
	400	Construction of Buildings - Non-Residential (PB)	3,000,000	21,200,000	500,000	500,000
		NET EXPENDITURE HEAD 261 KShs	3,000,000	21,200,000	500,000	500,000
467		467 AHITI - Ndomba				
	425	Construction of Water Supplies	200,000	1,200,000	-	-
		NET EXPENDITURE HEAD 467 KShs	200,000	1,200,000	-	-
468		468 AHITI - Nyabururu				
	425	Construction of Water Supplies	150,000	1,500,000	-	-
		NET EXPENDITURE HEAD 468 KShs	150,000	1,500,000	-	-
471		471 AHITI - Kabete				
	295	Minor Alterations and Maintenance Works	300,000	500,000	300,000	300,000
	425	Fish Reception Depot	300,000	1,000,000	-	-
		NET EXPENDITURE HEAD 471 KShs	600,000	1,500,000	300,000	300,000
472		472 Meat Training School - Athi River				
	425	Construction of Water Supplies	1,000,000	1,000,000	-	-
		NET EXPENDITURE HEAD 472 KShs	1,000,000	1,000,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
473		104 Information Management for Agriculture and Livestock Sector				
	420	473 Dairy Training School - Naivasha Construction of Water Supplies and Sewerage	1,000,000	1,750,000	1,750,000	1,750,000
		NET EXPENDITURE HEAD 473 KShs	1,000,000	1,750,000	1,750,000	1,750,000
642		642 Kenya Trypanosomiasis Research Institute				
	159	Emergency Disease Control	6,000,000	6,000,000	6,000,000	6,000,000
	400	Construction of Buildings - Non-Residential	2,631,520	2,631,520	2,631,520	2,631,520
		NET EXPENDITURE HEAD 642 KShs	8,631,520	8,631,520	8,631,520	8,631,520
645		645 Kenya Marine and Fisheries Research Institute				
	150	Purchase of Supplies for Production	12,500,000	-	-	-
	400	Construction of Buildings - Non-Residential	-	12,500,000	-	-
		NET EXPENDITURE HEAD 645 KShs	12,500,000	12,500,000	-	-
698		698 Lake Victoria Environmental Management Project (LVEMP)				
	068	Training Expenses	6,004,000	7,800,000	7,800,000	7,800,000
	187	Preparation of LVEMP Phase II	15,817,933	8,000,000	8,000,000	8,000,000
	189	National Coordinating Activities	64,892,700	45,000,000	45,000,000	45,000,000
	190	Buffering Capacity of Wetlands	15,900,100	25,000,000	25,000,000	25,000,000
	192	Sustainable Use of Wetlands	3,000,000	3,000,000	3,000,000	3,000,000
	197	Sustainable Use of Wetlands Products	3,000,000	3,000,000	3,000,000	3,000,000
	303	Biological Control	9,000,000	12,000,000	12,000,000	12,000,000
	304	Mycobesticide Development	6,620,000	5,000,000	5,000,000	5,000,000
	306	Aquaculture	3,861,000	7,630,000	7,630,000	7,630,000
	308	Socio-Economic Grants	3,458,250	3,230,000	3,230,000	3,230,000
	310	Information Database	3,686,700	3,330,000	3,330,000	3,330,000
	311	Fish Biology and Biodiversity	22,600,000	11,200,000	11,200,000	11,200,000
	425	Eutrophication	17,583,400	12,000,000	12,000,000	12,000,000
	426	Hydraulic Condition in Lake Victoria	23,801,000	6,000,000	6,000,000	6,000,000
	427	Sedimentation in Lake Victoria	11,994,300	8,500,000	8,500,000	8,500,000
	428	Water Quality Model in Lake Victoria	7,786,000	12,300,000	12,300,000	12,300,000
	433	Management of Pollution Loading in Lake Victoria	13,723,000	8,110,000	8,110,000	8,110,000
	434	Agro-Chemical Pollution Assessment in Lake Victoria	11,732,600	9,970,000	9,970,000	9,970,000
	435	Fisheries Management Component	-	40,000,000	40,000,000	40,000,000
	436	Catchment Afforestation	-	15,000,000	15,000,000	15,000,000
	437	Integrated Soil and Water management	-	11,000,000	11,000,000	11,000,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
698		104 Information Management for Agriculture and Livestock Sector				
		698 Lake Victoria Environmental Management Project (LVEMP)				
		GROSS EXPENDITURE	244,460,983	257,070,000	257,070,000	257,070,000
		Appropriations in Aid				
	951	Direct Payment - GEF	-	144,128,808	144,342,430	144,342,430
		Total Appropriations in Aid	-	144,128,808	144,342,430	144,342,430
		NET EXPENDITURE HEAD 698 KShs	244,460,983	112,941,192	112,727,570	112,727,570
759		759 Kenya Agricultural Research Institute				
	100	Transport Operating Expenses	3,500,000	2,800,000	2,800,000	2,800,000
	110	Travelling and Accommodation Expenses	1,155,217	900,000	900,000	900,000
	121	Telephone Expenses	1,540,290	1,250,000	1,250,000	1,250,000
	131	Expenses of Boards, Committees and Conferences *	754,428	600,000	600,000	600,000
	173	Library Expenses	843,307	670,000	670,000	670,000
	174	Purchase of Stationery	843,307	700,000	700,000	700,000
	184	Contracted Professional Services	32,800,010	37,800,000	26,800,000	26,800,000
	185	Computer Expenses	4,500,000	4,500,000	4,500,000	4,500,000
	186	Hire of Transport, Plant and Machinery	-	100,000	100,000	100,000
	191	Miscellaneous Operating Expenses	15,000,010	21,000,000	10,000,000	10,000,000
	194	Training Expenses*	24,000,010	13,000,000	13,000,000	13,000,000
	220	Purchase of Plant and Equipment*	3,000,000	1,000,000	1,000,000	1,000,000
	304	National Agricultural Research Programme	421,255,110	822,250,000	750,000,000	750,000,000
	306	Drip Irrigation	2,000,000	5,000,000	5,000,000	5,000,000
	319	Increased Rural Household Income	9,000,000	54,900,000	20,000,000	20,000,000
	500	Agricultural Research Fund	20,000,000	85,360,652	35,000,000	35,000,000
		GROSS EXPENDITURE	540,191,689	1,051,830,652	872,320,000	872,320,000
		Appropriations in Aid				
	902	Direct Payment - EDF/EEC	51,800,000	61,900,000	41,900,000	41,900,000
	903	Direct Payment - EDF/EEC	9,000,000	54,900,000	20,000,000	20,000,000
	951	Direct Payment - IDA	330,000,000	502,650,000	400,000,000	400,000,000
		Total Appropriations in Aid	390,800,000	619,450,000	461,900,000	461,900,000
		NET EXPENDITURE HEAD 759 KShs	149,391,689	432,380,652	410,420,000	410,420,000
760		760 Soil and Water Management Research				
	001	Personal Emoluments (Casual Workers)	597,150	618,370	618,370	618,370
	100	Transport Operating Expenses	3,522,550	3,630,800	3,630,800	3,630,800
	110	Travelling and Accommodation Expenses	4,299,900	4,271,000	4,271,000	4,271,000
	112	External Travelling and Accommodation Expenses	150,000	270,000	270,000	270,000
	120	Postal and Telegrams Expenses	160,000	113,000	113,000	113,000
	121	Telephone Expenses	369,600	302,000	302,000	302,000
	131	Expenses of Boards, Committees and Conferences *	538,800	381,745	381,745	381,745
	150	Purchase of Supplies for Production	305,000	216,510	216,510	216,510

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		104 Information Management for Agriculture and Livestock Sector				
760		760 Soil and Water Management Research				
	153	Purchase of Fungicides, Insecticides and Sprays	50,000	35,500	35,500	35,500
	154	Purchase of Drugs, Sera and Vaccine	165,000	116,983	116,983	116,983
	156	Purchase of Laboratory Stores	1,071,000	898,400	898,400	898,400
	170	Purchase of Consumable Stores	30,000	21,200	21,200	21,200
	171	Publishing and Printing Expenses	549,500	646,103	646,103	646,103
	174	Purchase of Stationery	604,000	716,400	716,400	716,400
	184	Contracted Professional Services	3,365,000	1,653,400	1,653,400	1,653,400
	185	Computer Expenses	148,000	92,400	92,400	92,400
	186	Hire of Transport, Plant and Machinery	248,020	175,400	175,400	175,400
	187	Vehicle Insurance	130,000	234,000	234,000	234,000
	190	Miscellaneous Other Charges	360,900	357,200	357,200	357,200
	194	Training Expenses*	7,729,000	6,170,000	6,170,000	2,669,900
	200	Replacement of Motor Vehicles*	-	1,337,441	1,593,000	1,337,441
	210	Purchase of Additional Vehicles*	2,500,000	2,500,000	2,500,000	2,500,000
	220	Purchase of Plant and Equipment*	12,500,000	10,040,000	10,040,000	10,040,000
	221	Purchase of Scientific Equipment*	2,000,000	2,114,000	2,114,000	2,114,000
	250	Maintenance of Plant, Machinery and Equipment	769,000	755,400	755,400	755,400
	260	Maintenance of Buildings and Stations	239,000	215,000	215,000	215,000
		GROSS EXPENDITURE	42,401,420	37,882,252	38,137,811	34,382,152
		Appropriations in Aid				
	902	Direct Payment - EDF/EEC	39,395,420	32,471,452	32,727,011	32,727,011
		Total Appropriations in Aid	39,395,420	32,471,452	32,727,011	32,727,011
		NET EXPENDITURE HEAD 760 . . . KShs	3,006,000	5,410,800	5,410,800	1,655,141
761		761 National Horticultural Research Project				
	100	Transport Operating Expenses	23,667,484	35,570,000	37,243,500	36,947,050
	110	Travelling and Accommodation Expenses	33,257,746	42,950,000	45,068,312	45,773,212
	112	External Travelling and Accommodation Expenses	166,000	2,200,000	2,310,000	2,415,000
	120	Postal and Telegrams Expenses	313,100	990,000	1,026,592	968,412
	121	Telephone Expenses	343,838	1,726,000	1,812,300	1,854,300
	130	Official Entertainment	68,900	636,000	667,837	699,337
	131	Expenses of Boards, Committees and Conferences*	-	300,000	315,000	315,000
	140	Electricity Expenses	-	3,435,000	3,607,605	3,728,355
	141	Water and Conservancy Expenses	-	800,000	840,000	871,500
	150	Purchase of Supplies for Production	13,854,714	32,655,000	33,757,547	33,432,247
	151	Purchase of Drugs	256,600	580,000	601,500	605,700
	152	Farm Development	1,235,704	1,615,000	1,691,250	1,742,638
	153	Purchase of Fungicides, Insecticides and Sprays	5,762,276	10,715,000	11,297,798	11,557,291
	154	Purchase of Farm Inputs	9,357,739	14,200,000	14,915,000	15,229,750
	156	Purchase of Laboratory Stores	3,420,396	9,017,000	9,428,340	9,668,340

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
761		104 Information Management for Agriculture and Livestock Sector				
		761 National Horticultural Research Project				
	157	Purchase of Animals	-	250,000	262,500	262,500
	170	Purchase of Consumable Stores	-	491,500	516,425	545,496
	171	Publishing and Printing Expenses	2,069,708	6,090,000	6,282,500	6,448,500
	172	Purchase of Uniforms and Clothing	7,500	3,770,795	3,959,334	4,031,209
	173	Library Expenses	-	478,000	499,650	524,633
	174	Purchase of Stationery	3,637,561	8,504,000	9,427,989	9,626,941
	175	Advertising and Publicity	-	535,000	561,750	561,750
	176	Show Expenses	85,995	50,000	52,500	55,125
	185	Computer Expenses	107,210	5,413,390	5,593,125	5,405,656
	190	Miscellaneous Other Charges	2,440,920	2,885,000	3,008,610	3,093,435
	191	Miscellaneous Operating Expenses	1,600,000	15,687,900	16,337,295	16,719,910
	194	Training Expenses*	264,416	1,646,800	1,725,840	1,773,630
	210	Purchase of Additional Vehicles*	-	4,000,000	4,200,000	4,200,000
	220	Purchase of Plant and Equipment*	7,030,460	5,300,000	5,520,000	5,481,500
	250	Maintenance of Plant, Machinery and Equipment	4,115,048	11,798,142	12,342,342	12,615,385
	260	Maintenance of Buildings and Stations	11,297,682	14,926,628	15,633,115	15,766,997
	270	Maintenance of Water Supplies and Sewerage	-	326,025	342,326	342,326
	280	Maintenance of Roads	-	1,000,000	1,050,000	1,102,500
	295	Minor Alterations and Maintenance Works	1,939,788	2,310,000	3,190,000	2,680,525
	400	Construction of Buildings - Non-Residential	1,500,000	1,000,000	1,020,000	1,020,000
	430	Construction of Roads, Bridges, Fences and Jetties	-	1,500,000	1,500,000	-
		NET EXPENDITURE HEAD 761 KShs	122,900,785	245,352,180	257,607,882	258,066,150
763		763 Veterinary Research				
	100	Transport Operating Expenses	986,607	2,000,000	3,337,000	3,503,850
	110	Travelling and Accommodation Expenses	1,254,109	2,500,000	9,484,000	9,958,200
	112	External Travelling and Accommodation Expenses	-	680,000	960,000	1,008,000
	120	Postal and Telegrams Expenses	250,000	250,000	39,260	41,223
	121	Telephone Expenses	353,000	980,000	950,000	997,500
	140	Electricity Expenses	-	240,000	216,000	226,800
	150	Purchase of Supplies for Production	-	5,000,000	6,610,000	6,940,500
	156	Purchase of Laboratory Stores	427,000	1,000,000	900,000	945,000
	157	Purchase of Animals	1,000,000	2,000,000	1,200,000	1,260,000
	170	Purchase of Consumable Stores	1,000,000	1,000,000	900,000	945,000
	171	Publishing and Printing Expenses	150,000	165,000	195,000	204,750
	172	Purchase of Uniforms and Clothing	-	220,000	210,000	220,500
	174	Purchase of Stationery	307,800	600,000	676,000	709,800
	190	Miscellaneous Other Charges	-	500,000	1,834,000	1,925,700
	194	Training Expenses*	95,000	300,000	450,000	472,500

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
763		104 Information Management for Agriculture and Livestock Sector				
		763 Veterinary Research				
	210	Purchase of Additional Vehicles*	-	2,000,000	10,000,000	10,500,000
	220	Purchase of Plant and Equipment*	490,000	1,000,000	20,000,000	756,000
	250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	120,000	126,000
	260	Maintenance of Buildings and Stations	650,000	1,000,000	900,000	945,000
		NET EXPENDITURE HEAD 763 KShs	7,463,516	21,935,000	39,701,260	41,686,323
764		764 Range and Arid Land Research				
	001	Personal Emoluments (Casual Workers)	908,600	1,059,600	1,059,600	1,059,600
	100	Transport Operating Expenses	3,951,250	4,400,250	4,400,250	4,400,250
	110	Travelling and Accommodation Expenses	4,790,330	5,190,330	5,190,330	5,190,330
	120	Postal and Telegrams Expenses	343,200	50,000	50,000	50,000
	121	Telephone Expenses	264,000	221,793	221,793	221,793
	131	Expenses of Boards, Committees and Conferences *	1,503,700	854,947	854,947	854,947
	150	Purchase of Supplies for Production	1,268,000	896,345	896,345	896,345
	152	Farm Development	60,500	60,500	60,500	60,500
	154	Purchase of Farm Inputs	390,500	276,043	276,043	276,043
	171	Publishing and Printing Expenses	330,000	210,517	210,517	210,517
	174	Purchase of Stationery	484,000	411,457	411,457	411,457
	184	Contracted Professional Services	7,578,500	5,863,845	5,863,845	5,863,845
	190	Miscellaneous Other Charges	440,000	321,612	321,612	321,612
	194	Training Expenses*	1,259,500	890,336	890,336	890,336
	210	Purchase of Additional Vehicles*	3,365,000	1,600,000	1,600,000	1,600,000
	220	Purchase of Plant and Equipment*	1,000,000	1,600,000	1,600,000	1,600,000
	221	Purchase of Scientific Equipment*	504,500	1,390,214	1,390,214	1,390,214
	250	Maintenance of Plant, Machinery and Equipment	209,000	209,000	209,000	209,000
	260	Maintenance of Buildings and Stations	154,000	121,759	121,759	121,759
		GROSS EXPENDITURE	28,804,580	25,628,548	25,628,548	25,628,548
		Appropriations in Aid				
	902	Direct Payment - EDF/EEC	28,804,580	25,628,548	25,628,547	25,628,547
		Total Appropriations in Aid	28,804,580	25,628,548	25,628,547	25,628,547
		NET EXPENDITURE HEAD 764 KShs	-	-	1	1
765		765 Animal Production Research				
	100	Transport Operating Expenses	3,155,400	3,331,000	3,492,000	3,555,500
	110	Travelling and Accommodation Expenses	3,212,200	4,200,000	4,402,500	4,484,000
	120	Postal and Telegrams Expenses	160,000	165,000	173,250	181,913
	121	Telephone Expenses	570,900	1,020,000	1,067,200	1,053,900
	130	Official Entertainment	144,000	136,800	145,000	152,250
	140	Electricity Expenses	50,000	308,750	324,000	340,200
	150	Purchase of Supplies for Production	3,810,600	6,001,000	6,289,000	6,436,800

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		104 Information Management for Agriculture and Livestock Sector				
765		765 Animal Production Research				
	151	Purchase of Drugs	112,500	150,000	151,500	75,750
	152	Farm Development	65,000	120,000	121,200	60,600
	153	Purchase of Fungicides, Insecticides and Sprays	1,097,200	1,035,000	1,083,500	1,082,125
	154	Purchase of Farm Inputs	300,000	500,000	525,000	551,250
	156	Purchase of Laboratory Stores	1,062,880	862,700	902,000	891,550
	157	Purchase of Animals	400,900	777,475	817,500	858,375
	171	Publishing and Printing Expenses	178,578	160,000	163,200	104,700
	172	Purchase of Uniforms and Clothing	186,600	231,990	249,500	261,975
	173	Library Expenses	90,000	100,000	105,000	110,250
	174	Purchase of Stationery	844,500	772,900	808,900	835,483
	175	Advertising and Publicity	80,600	112,320	118,500	124,425
	176	Show Expenses	161,000	152,950	161,000	169,050
	185	Computer Expenses	599,600	596,100	626,250	657,563
	190	Miscellaneous Other Charges	350,000	300,000	315,000	330,750
	250	Maintenance of Plant, Machinery and Equipment	934,000	935,500	983,000	1,032,150
	260	Maintenance of Buildings and Stations	2,170,000	2,196,500	2,275,500	1,944,875
	270	Maintenance of Water Supplies and Sewerage	240,155	268,750	282,500	296,625
	295	Minor Alterations and Maintenance Works	441,000	300,000	315,000	330,750
	420	Construction of Water Supplies and Sewerage	165,375	200,000	210,000	220,500
		NET EXPENDITURE HEAD 765 KShs	20,582,988	24,934,735	26,107,000	26,143,309
		NET EXPENDITURE SUBVOTE 104 KShs	576,287,481	892,236,079	863,156,033	861,880,014
		105 Monitoring and Management of Food Security				
491		491 ASAL Development Projects				
	100	Transport Operating Expenses	6,720,000	6,500,000	6,500,000	-
	110	Travelling and Accommodation Expenses	5,645,551	5,400,000	5,400,000	-
	151	Purchase of Farm Inputs	6,416,328	6,400,000	6,400,000	-
	162	Centre for Training in ASAL Development (CITRAD)	7,000,000	-	-	-
	174	Purchase of Stationery	469,093	410,000	410,000	-
	190	Miscellaneous Other Charges	308,100	310,000	310,000	-
	194	Training Expenses*	18,180,402	18,180,000	18,180,000	-
	220	Purchase of Plant and Equipment	250,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	1,650,000	1,700,000	1,705,000	-
	260	Maintenance of Buildings and Stations	2,759,869	550,000	550,000	-
	295	Minor Alterations and Maintenance Works	2,727,771	550,000	550,000	-
		GROSS EXPENDITURE	52,127,114	40,000,000	40,005,000	-
		Appropriations in Aid				
	908	Direct Payment - SWITZERLAND	7,000,000	-	-	-
	946	Direct Payment - FRG	43,152,080	40,000,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
491		105 Monitoring and Management of Food Security				
		491 ASAL Development Projects Appropriations in Aid				
		Total Appropriations in Aid	50,152,080	40,000,000	-	-
		NET EXPENDITURE HEAD 491 KShs	1,975,034	-	40,005,000	-
508		508 Grain Storage and Handling				
	308	National Cereals and Produce Board Commercialization	500,000,000	400,300,000	391,116,830	-
		NET EXPENDITURE HEAD 508 KShs	500,000,000	400,300,000	391,116,830	-
		NET EXPENDITURE SUBVOTE 105 .. KShs	501,975,034	400,300,000	431,121,830	-
447		106 Crop and Livestock Diseases and Pest Control				
		447 Tsetse Control Services				
	156	Purchase of Laboratory Stores	200,000	5,500,000	4,700,000	-
	402	Rehabilitation of Tsetse Camps	4,640,354	4,000,005	4,000,000	4,000,000
		NET EXPENDITURE HEAD 447 KShs	4,840,354	9,500,005	8,700,000	4,000,000
448		448 Disease and Pest Control Services				
	199	Rinderpest Campaign Regional Assistance	500,000	500,000	500,000	-
	220	Purchase of Plant and Equipment*	3,877,650	8,000,000	8,000,000	8,000,000
	300	Operational Expenses	53,000,000	136,071,321	130,000,000	130,000,000
		GROSS EXPENDITURE	57,377,650	144,571,321	138,500,000	138,000,000
		Appropriations in Aid				
	909	Direct Payment - FAO	500,000	500,000	-	-
	910	Direct Payment - LEC/EDF	50,000,000	127,000,000	127,000,000	127,000,000
		Total Appropriations in Aid	50,500,000	127,500,000	127,000,000	127,000,000
		NET EXPENDITURE HEAD 448 KShs	6,877,650	17,071,321	11,500,000	11,000,000
		NET EXPENDITURE SUBVOTE 106 KShs	11,718,004	26,571,326	20,200,000	15,000,000
247		107 Protection of Natural Resource Base for Agriculture and Livestock				
		247 Agricultural Mechanization Services				
	295	Minor Alterations and Maintenance Works	-	5,000,000	-	-
		NET EXPENDITURE HEAD 247 KShs	-	5,000,000	-	-
250		250 Irrigation Development				
	100	Transport Operating Expenses	898,000	-	-	-
	110	Travelling and Accommodation Expenses	1,636,800	-	-	-
	121	Telephone Expenses	192,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture and Livestock Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
250		107 Protection of Natural Resource Base for Agriculture and Livestock 250 Irrigation Development				
	174	Purchase of Stationery	293,160	-	-	-
	184	Contracted Professional Services	347,000	-	-	-
	190	Miscellaneous Other Charges	1,514,000	-	-	-
	194	Training Expenses	5,428,400	-	-	-
	220	Purchase of Plant and Equipment	1,800,000	-	-	-
	260	Maintenance of Buildings and Stations	400,000	-	-	-
		GROSS EXPENDITURE	12,978,000	-	-	-
		Appropriations in Aid				
	932	Direct Payment - JAPAN	5,000,000	-	-	-
	940	Direct Payment - JAPAN	7,000,000	-	-	-
		Total Appropriations in Aid	12,000,000	-	-	-
		NET EXPENDITURE HEAD 250 KShs	978,000	-	-	-
451		451 Range Management and Improvement				
	100	Transport Operating Expenses	324,712	-	-	-
	110	Travelling and Accommodation Expenses	400,000	-	-	-
	151	Purchase of Farm Inputs	150,000	-	-	-
	157	Purchase of Animals	420,000	-	-	-
	171	Publishing and Printing Expenses	327,728	-	-	-
	174	Purchase of Stationery	300,000	-	-	-
	190	Miscellaneous Other Charges	290,010	-	-	-
	194	Training Expenses	1,056,270	-	-	-
	220	Purchase of Plant and Equipment	300,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	220,200	-	-	-
	260	Maintenance of Buildings and Stations	300,010	-	-	-
	295	Minor Alterations and Maintenance Works	310,010	-	-	-
	420	Construction of Water Supplies and Sewerage	550,000	-	-	-
		GROSS EXPENDITURE	4,948,940	-	-	-
		Appropriations in Aid				
	909	Direct Payment - FRG	3,882,640	-	-	-
		Total Appropriations in Aid	3,882,640	-	-	-
		NET EXPENDITURE HEAD 451 KShs	1,066,300	-	-	-
		NET EXPENDITURE SUBVOTE 107 ... KShs	2,044,300	5,000,000	-	-
		NET EXPENDITURE VOTE D10				
		MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT KShs	1,702,287,208	2,185,921,190	2,092,145,938	1,631,000,945

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
190	000		100 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs
			190 Headquarters Administrative and Technical Services							
			000 Headquarters							
		295	Minor Alterations and Maintenance Works	6,690,136	11,000,000	GOK	-	-	-	-
		312	Kenya Rural Development Strategy	300,000	300,000	USAID	300,000	-	-	-
		314	Small Scale Support in Structural and Regulatory Areas	-	3,875,000	FRG	3,875,000	-	-	-
		319	Eastern Province Co-operative Bank Credit	75,562,162	95,000,000	IFAD	-	-	38,000,000	57,000,000
		400	Rehabilitation of Kilimo House	16,000,000	10,000,000	GOK	-	-	-	-
			GROSS EXPENDITURE	KShs 98,552,298	120,175,000		4,175,000	-	38,000,000	57,000,000
			Appropriations In Aid							
		903	Direct Payment - USAID	300,000	300,000	USAID	-	-	-	-
		907	Direct Payment - FRG	-	3,875,000	FRG	-	-	-	-
		954	Direct Payment - IFAD	75,182,162	38,000,000	IFAD	-	-	-	-
			Total Appropriations In Aid	KShs 75,482,162	42,175,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 23,070,136	78,000,000		4,175,000	-	38,000,000	57,000,000
			NET EXPENDITURE HEAD 190	KShs 23,070,136	78,000,000		4,175,000	-	38,000,000	57,000,000
192	000		192 Western Kenya District Based Agricultural Development Project							
			000 Headquarters							
		100	Transport Operating Expenses	367,414	-	GOK	-	-	-	-
		110	Travelling and Accommodation Expenses	59,980	-	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
192	000		100 General Administration and Planning 192 Western Kenya District Based Agricultural Development Project 000 Headquarters							
		120	Postal and Telegrams Expenses	3,460	-	GOK	-	-	-	-
		121	Telephone Expenses	133,880	-	GOK	-	-	-	-
		140	Electricity Expenses	9,900	-	GOK	-	-	-	-
		171	Publishing and Printing Expenses	11,000	-	GOK	-	-	-	-
		172	Purchase of Uniforms and Clothing	16,712	-	GOK	-	-	-	-
		173	Library Expenses	19,310	-	GOK	-	-	-	-
		174	Purchase of Stationery	195,450	-	GOK	-	-	-	-
		176	Show Expenses	6,518	-	GOK	-	-	-	-
		184	Contracted Professional Services	7,632,845	-	GOK	-	-	-	-
		185	Computer Expenses	72,725	-	GOK	-	-	-	-
		194	Training Expenses	1,082,920	-	GOK	-	-	-	-
		220	Purchase of Plant and Equipment	320,000	-	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	11,000	-	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	46,160	-	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	122,514	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	10,111,788	-		-	-	-	-
			NET EXPENDITURE HEAD 192 KShs	10,111,788	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			100 General Administration and Planning							
			193 Development Planning Services							
			010 Information Management for the Agricultural Sector							
		100	Transport Operating Expenses	2,190,000	-	FRG	-	-	-	-
		110	Travelling and Accommodation Expenses	2,175,000	-	FRG	-	-	-	-
		121	Telephone Expenses	678,210	-	FRG	-	-	-	-
		174	Purchase of Stationery	630,010	-	FRG	-	-	-	-
		184	Contracted Professional Services	2,210,010	-	FRG	-	-	-	-
		185	Computer Expenses	2,672,300	-	FRG	-	-	-	-
		190	Miscellaneous Other Charges	664,260	-	FRG	-	-	-	-
		194	Training Expenses	3,185,010	-	FRG	-	-	-	-
		220	Purchase of Plant and Equipment	1,093,010	-	FRG	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	333,510	-	FRG	-	-	-	-
		260	Maintenance of Buildings and Stations	172,510	-	FRG	-	-	-	-
			GROSS EXPENDITURE KShs	16,003,830	-		-	-	-	-
			Appropriations In Aid							
		925	Direct Payment - FRG	13,425,360	-	FRG	-	-	-	-
			Total Appropriations In Aid KShs	13,425,360	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 010 .. KShs	2,578,470	-		-	-	-	-
			027 Agricultural Sector Support Programme (ASSP) - Headquarters.							
		100	Transport Operating Expenses	1,500,000	1,200,000	DANIDA	1,000,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
193	027		100 General Administration and Planning 193 Development Planning Services 027 Agricultural Sector Support Programme (ASSP) - Headquarters.							
		110	Travelling and Accommodation Expenses	1,200,505	1,140,000	DANIDA	900,000	-	-	-
		112	External Travelling and Accommodation Expenses	300,000	200,000	DANIDA	150,000	-	-	-
		120	Postal and Telegrams Expenses	50,000	44,000	DANIDA	40,000	-	-	-
		121	Telephone Expenses	160,040	100,000	DANIDA	90,000	-	-	-
		131	Expenses of Boards, Committees and Conferences	150,000	141,000	DANIDA	125,000	-	-	-
		171	Publishing and Printing Expenses	440,470	435,000	DANIDA	415,000	-	-	-
		174	Purchase of Stationery	225,540	200,000	DANIDA	200,000	-	-	-
		175	Advertising and Publicity	56,000	50,000	DANIDA	50,000	-	-	-
		184	Contracted Professional Services	3,782,471	1,923,000	DANIDA	1,923,000	-	-	-
		185	Computer Expenses	340,500	250,000	DANIDA	200,000	-	-	-
		190	Miscellaneous Other Charges	1,498,479	1,100,000	DANIDA	1,000,000	-	-	-
		194	Training Expenses*	2,208,540	1,200,000	DANIDA	1,200,000	-	-	-
		220	Purchase of Plant and Equipment*	1,172,320	900,000	DANIDA	900,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	50,000	95,000	DANIDA	45,000	-	-	-
		260	Maintenance of Buildings and Stations	500,640	300,000	DANIDA	300,000	-	-	-
			GROSS EXPENDITURE KShs	13,635,505	9,278,000		8,538,000	-	-	-
			Appropriations In Aid							
	947		Direct Payment - DANIDA	11,633,505	8,538,000	DANIDA	-	-	-	-
			Total Appropriations In Aid KShs	11,633,505	8,538,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 027 .. KShs	2,002,000	740,000		8,538,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
193			100 General Administration and Planning							
			193 Development Planning Services							
			NET EXPENDITURE HEAD 193 KShs	4,580,470	740,000		8,538,000	-	-	-
			NET EXPENDITURE SUBVOTE 100 .. . KShs	37,762,394	78,740,000		12,713,000	-	38,000,000	57,000,000
			101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
240			240 Kenya Plant Health Inspectorate Service (KEPHIS)							
	000		000 Headquarters							
		306	Grant to KEPHIS for Operational Expenses	8,801,000	54,900,000	USAID	54,900,000	-	-	-
		531	Acquisition of Building	-	180,000,000	GOK	-	-	-	-
			GROSS EXPENDITURE KShs	8,801,000	234,900,000		54,900,000	-	-	-
			Appropriations In Aid							
		690	Reimbursement from Statutory Organizations	-	180,000,000	GOK	-	-	-	-
		903	Direct Payment - USAID	8,801,000	54,900,000	USAID	-	-	-	-
			Total Appropriations In Aid KShs	8,801,000	234,900,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. . KShs	-	-		54,900,000	-	-	-
			NET EXPENDITURE HEAD 240 KShs	-	-		54,900,000	-	-	-
407			407 Animal Production Farms							
	030		030 Mobile Dam Construction Unit (Headquarters)							
		220	Purchase of Plant and Equipment	400,000	-	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	030		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
			030 Mobile Dam Construction Unit (Headquarters)							
		250	Maintenance of Plant, Machinery and Equipment	400,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 030 .. KShs	800,000	-		-	-	-	-
		120	120 Lenana Bee Keeping Station							
		220	Purchase of Plant and Equipment	700,000	-	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	400,000	-	GOK	-	-	-	-
		403	Rehabilitation of Lenanan Beekeeping Station	1,000,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 120 .. KShs	2,100,000	-		-	-	-	-
	320	320 Kwale D!strict								
	152	Farm Development	400,000	400,000	GOK	-	-	-	-	
	403	Rehabilitation of Water Pans	200,000	200,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 320 .. KShs	600,000	600,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	331		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock 407 Animal Production Farms 331 Witu Farm							
		295	Minor Alterations and Maintenance Works	100,000	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 331 .. KShs	200,000	400,000		-	-	-	-
	350		350 Taita-Taveta District							
		403	Rehabilitation of Water Pans	200,000	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 350 .. KShs	200,000	200,000		-	-	-	-
	353		353 Tana River District							
		420	Construction of Water Supplies and Sewerage	200,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 353 .. KShs	200,000	-		-	-	-	-
	355		355 Mwatate Livestock Centre							
		295	Minor Alterations and Maintenance Works	200,000	300,000	GOK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	200,000	200,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
407	355		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock								
			407 Animal Production Farms								
		355 Mwatate Livestock Centre									
		NET EXPENDITURE SUBHEAD 355 .. KShs	400,000	500,000			-	-	-	-	
	360		360 Tana River District								
		152	Farm Development	400,000	400,000	GOK	-	-	-	-	
		420	Construction of Water Supplies and Sewerage	300,000	-	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 360 .. KShs	700,000	400,000			-	-	-	-	
	420		420 Isiolo District								
		403	Rehabilitation of Water Pans	300,000	800,000	GOK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 420 .. KShs	300,000	800,000			-	-	-	-		
430		430 Kitui District									
	403	Rehabilitation of Water Pans	200,000	400,000	GOK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 430 .. KShs	200,000	400,000			-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	440		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
		440 Machakos District								
		403	Rehabilitation of Water Pans	200,000	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	200,000	200,000		-	-	-	-
		460	460 Meru Central District							
		152	Farm Development	400,000	-	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	200,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 460 .. KShs	600,000	-		-	-	-	-
		461	461 Mariba - Meru Central District							
		152	Farm Development	400,000	400,000	GOK	-	-	-	-
		220	Purchase of Plant and Equipment*	150,000	150,000	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	100,000	100,000	GOK	-	-	-	-
	260	Maintenance of Buildings and Stations	200,000	200,000	GOK	-	-	-	-	
	295	Minor Alterations and Maintenance Works	400,000	400,000	GOK	-	-	-	-	
	420	Construction of Water Supplies and Sewerage	200,000		GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 461 .. KShs	1,450,000	1,250,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	470		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock 407 Animal Production Farms 470 Makueni District							
		403	Rehabilitation of Water Pans	200,000	800,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	200,000	800,000		-	-	-	-
	484		484 Marimanti							
		152	Farm Development	100,000	400,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	96,000	200,000	GOK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	200,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 484 .. KShs	396,000	600,000		-	-	-	-
	490		490 Meru North District							
		403	Rehabilitation of Water Pans	300,000	700,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 490 .. KShs	300,000	700,000		-	-	-	-
	615		615 Kisii South District							
		152	Farm Development	400,000	400,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	200,000	400,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	615		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock 407 Animal Production Farms 615 Kisii South District							
	630		NET EXPENDITURE SUBHEAD 615 .. KShs 630 Siaya District	600,000	800,000		-	-	-	-
		152	Farm Development	-	400,000	GOK	-	-	-	-
		403	Rehabilitation of Water Pans	-	200,000	GOK	-	-	-	-
	660		NET EXPENDITURE SUBHEAD 630 .. KShs 660 Macalder Sheep and Goat Station	-	600,000		-	-	-	-
		152	Farm Development	150,000	600,000	GOK	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	150,000	200,000	GOK	-	-	-	-
		220	Purchase of Plant and Equipment*	100,000	200,000	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	96,000	200,000	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	128,000	400,000	GOK	-	-	-	-
		270	Maintenance of Water Supplies and Sewerage	100,000	100,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	125,000	125,000	GOK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	200,000	200,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	660		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
			660 Macalder Sheep and Goat Station							
			NET EXPENDITURE SUBHEAD 660 .. KShs	1,049,000	2,025,000		-	-	-	-
		664	664 Oyani Livestock Improvement Farm							
		152	Farm Development	-	200,000	GOK	-	-	-	-
		154	Purchase of Drugs ,Sera and Vaccine	-	150,000	GOK	-	-	-	-
		220	Purchase of Plant and Equipment*	-	100,000	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	-	150,000	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	-	128,000	GOK	-	-	-	-
		270	Maintenance of Water Supplies and Sewarage	-	200,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	-	125,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 664 .. KShs	-	1,053,000		-	-	-	-
	670	670 Kuria District								
	152	Farm Development	400,000	600,000	GOK	-	-	-	-	
	295	Minor Alterations and Maintenance Works	200,000	400,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 670 .. KShs	600,000	1,000,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	680		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
			680 Suba District							
		152	Farm Development	400,000	600,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	425,000	520,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	825,000	1,120,000		-	-	-	-
		690		690 Rachuonyo District						
			152	Farm Development	400,000	600,000	GOK	-	-	-
			295	Minor Alterations and Maintenance Works	200,000	420,000	GOK	-	-	-
			403	Rehabilitation of Water Pans	300,000	-	GOK	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	900,000	1,020,000		-	-	-	-
		703		703 Livestock Recording Centre						
	159		Farm Development	-	200,000	GOK	-	-	-	
	295		Minor Alterations and Maintenance Works	-	200,000	GOK	-	-	-	
		NET EXPENDITURE SUBHEAD 703 .. KShs	-	400,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
407			101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
	704		407 Animal Production Farms							
			704 Naivasha Sheep and Goat Station							
		152	Farm Development	-	800,000	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	-	300,000	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	-	600,000	GOK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	-	900,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 704 .. KShs	-	2,600,000		-	-	-	-
	810		810 Baringo District							
		152	Farm Development	400,000	600,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	200,000	820,000	GOK	-	-	-	-
		403	Rehabilitation of Water Pans	-	600,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	600,000	2,020,000		-	-	-	-
	814		814 Kimose Sheep and Goat							
		152	Farm Development	-	800,000	GOK	-	-	-	-
		220	Purchase of Plant and Equipment*	-	300,000	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	-	400,000	GOK	-	-	-	-
		270	Maintenance of Water Supplies and Sewerage	-	625,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	814		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
		814 Kimose Sheep and Goat								
			NET EXPENDITURE SUBHEAD 814 .. KShs	-	2,125,000		-	-	-	-
		860	860 West Pokot District							
		152	Farm Development	-	400,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	-	200,000	GOK	-	-	-	-
		403	Rehabilitation of Water Pans	300,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 860 .. KShs	300,000	600,000		-	-	-	-
		870	870 Marakwet District							
		152	Farm Development	400,000	400,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	200,000	200,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 870 .. KShs	600,000	600,000		-	-	-	-	
	880	880 Kolbatek District								
	152	Farm Development	400,000	600,000	GOK	-	-	-	-	
	295	Minor Alterations and Maintenance Works	200,000	400,000	GOK	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
407	880		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			407 Animal Production Farms							
		880 Koibatek District								
		NET EXPENDITURE SUBHEAD 880 .. KShs	600,000	1,000,000			-	-	-	-
		920 Busia District								
		152 Farm Development	400,000	600,000	GOK	-	-	-	-	
		250 Maintenance of Plant, Machinery and Equipment	200,000	300,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 920 .. KShs	600,000	900,000			-	-	-	-
		980 Butere/Mumias District								
		152 Farm Development	400,000	600,000	GOK	-	-	-	-	
	295 Minor Alterations and Maintenance Works	200,000	200,000	GOK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 980 .. KShs	600,000	800,000			-	-	-	-	
	NET EXPENDITURE HEAD 407 KShs	16,120,000	25,513,000			-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I.A	Revenue	A I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
481	020		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			481 Veterinary Investigation Laboratory Services							
		020 Rehabilitation of other Laboratories								
		295	Minor Alterations and Maintenance Works	525,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 020 .. KShs	525,000	1,000,000		-	-	-	-
		111	111 Kabete Veterinary Laboratory - Rehabilitation							
		220	Purchase of Plant and Equipment*	532,500	1,000,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	300,000	2,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 111 .. KShs	832,500	3,000,000		-	-	-	-
		112	112 Vaccine Quality Control Laboratory							
		156	Purchase of Laboratory Stores	200,000	3,000,000	GOK	-	-	-	-
		220	Purchase of Plant and Equipment*	1,190,000	2,000,000	GOK	-	-	-	-
	295	Minor Alterations and Maintenance Works	600,000	1,000,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 112 .. KShs	1,990,000	6,000,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004						
							Grants		Loans				
							A.I.A	Revenue	A I A	Revenue			
481			101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock										
	251		481 Veterinary Investigation Laboratory Services										
			251 Veterinary Investigation Laboratory - Karatina										
		220	Purchase of Plant and Equipment	-	710,000	GOK							
		295	Minor Alterations and Maintenance Works	292,500	750,000	GOK							
			NET EXPENDITURE SUBHEAD 251 .. KShs	292,500	1,460,000								
	310		310 Veterinary Investigation Laboratory - Mariakani										
		220	Purchase of Plant and Equipment*	-	710,000	GOK							
		295	Minor Alterations and Maintenance Works	472,500	1,000,000	GOK							
			NET EXPENDITURE SUBHEAD 310 .. KShs	472,500	1,710,000								
	321		321 Veterinary Investigation Laboratory - Ukanda										
		220	Purchase of Plant and Equipment*	-	710,000	GOK							
		295	Minor Alterations and Maintenance Works	216,000	1,000,000	GOK							
			NET EXPENDITURE SUBHEAD 321 .. KShs	216,000	1,710,000								

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimate 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
481	332		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			481 Veterinary Investigation Laboratory Services							
			332 Veterinary Investigation Laboratory - Witu							
		220	Purchase of Plant and Equipment*	-	710,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	216,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 332 -- KShs	216,000	1,710,000		-	-	-	-
		510	510 Veterinary Investigation Laboratory - Garissa							
		220	Purchase of Plant and Equipment*	1,745,293	2,000,000	GOK	-	-	-	-
		400	Construction of Buildings - Non-Residential	2,000,000	3,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 510 -- KShs	3,745,293	5,000,000		-	-	-	-
	720	720 Kericho District								
	220	Purchase of Plant and Equipment*	-	710,000	GOK	-	-	-	-	
	295	Minor Alterations and Maintenance Works	352,500	1,000,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 720 -- KShs	352,500	1,710,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
481	740		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock							
			481 Veterinary Investigation Laboratory Services							
			740 Nakuru District							
		220	Purchase of Plant and Equipment*	-	710,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	352,500	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	352,500	1,710,000		-	-	-	-
	770		770 Uasin Gishu District							
		220	Purchase of Plant and Equipment*	-	710,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	300,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 770 .. KShs	300,000	1,710,000		-	-	-	-
			NET EXPENDITURE HEAD 481 KShs	9,294,793	27,430,000		-	-	-	-
490	000		490 Veterinary Farms Development							
			000 Headquarters							
		403	Rehabilitation of Buildings	-	16,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	16,000,000		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
490	010		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock								
			490 Veterinary Farms Development								
			010 Rehabilitation of Kabete Farm								
		152	Farm Development	2,170,000	3,500,000	GOK	-	-	-	-	
		295	Minor Alterations and Maintenance Works	1,700,000	3,500,000	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 010 .. KShs	3,870,000	7,000,000		-	-	-	-	
		441		441 Machakos District							
			152	Farm Development	750,000	1,526,648	GOK	-	-	-	-
			295	Minor Alterations and Maintenance Works	300,000	1,163,324	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 441 .. KShs	1,050,000	2,689,972		-	-	-	-	
		621		621 Livestock Development Project - Kisumu District							
			152	Farm Development	780,000	1,526,648	GOK	-	-	-	-
	295		Minor Alterations and Maintenance Works	295,000	1,163,324	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 621 .. KShs	1,075,000	2,689,972		-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
490	711		101 Regulatory Management of Inputs and Outputs in Agriculture and Livestock								
			490 Veterinary Farms Development								
			711 Ngong Veterinary Farm								
		152	Farm Development	780,000	1,526,648	GOK	-	-	-	-	
		295	Minor Alterations and Maintenance Works	400,000	1,163,324	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 711 .. KShs	1,180,000	2,689,972		-	-	-	-	
			NET EXPENDITURE HEAD 490 -- -- KShs	7,175,000	31,069,916		-	-	-	-	
			NET EXPENDITURE SUBVOTE 101 -- -- KShs	32,589,793	84,012,916		54,900,000	-	-	-	
		237	010		102 Promotion of Agriculture and Livestock Private Sector Development						
					237 Crop Production						
	010 Special Programme on Food Security										
300	Grants to Special Food Security Initiatives			-	50,000,000	GOK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 010 .. KShs			-	50,000,000		-	-	-	-	
	021	021 Grants for Coffee Improvement									
	305	Grants to Coffee Research Foundation - Tissue Culture	107,000,000	60,000,000	EDF/EEC	60,000,000	-	-	-		
		GROSS EXPENDITURE -- -- -- KShs	107,000,000	60,000,000		60,000,000	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
237	021	931	102 Promotion of Agriculture and Livestock Private Sector Development								
			237 Crop Production								
			021 Grants for Coffee Improvement Appropriations in Aid								
				Direct Payment - EDF/EEC	107,000,000	60,000,000	EDF/EEC	-	-	-	-
				Total Appropriations in Aid KShs	107,000,000	60,000,000		-	-	-	-
				NET EXPENDITURE SUBHEAD 021 .. KShs	-	-		60,000,000	-	-	-
		055		055 Crop Protection - Army Worm Control							
		400	Construction of Buildings - Non-Residential	5,000,000	-	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 055 .. KShs	5,000,000	-		-	-	-	-	
			NET EXPENDITURE HEAD 237 KShs	5,000,000	50,000,000		60,000,000	-	-	-	
238	000		238 Headquarters Horticultural Crop Production Services								
			000 Headquarters								
			100	Transport Operating Expenses	330,000	-	GOK	-	-	-	-
			110	Travelling and Accommodation Expenses	310,000	-	GOK	-	-	-	-
			120	Postal and Telegrams Expenses	40,000	-	GOK	-	-	-	-
			121	Telephone Expenses	75,000	-	GOK	-	-	-	-
			131	Expenses of Boards, Committees and Conferences	65,000	-	GOK	-	-	-	-
	174	Purchase of Stationery	200,000	-	GOK	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	000		102 Promotion of Agriculture and Livestock Private Sector Development							
			238 Headquarters Horticultural Crop Production Services							
			000 Headquarters							
		175	Advertising and Publicity	250,000	-	GOK	-	-	-	-
		184	Contracted Professional Services	6,565,212	-	GOK	-	-	-	-
		185	Computer Expenses	80,000	-	GOK	-	-	-	-
		190	Miscellaneous Other Charges	40,000	-	GOK	-	-	-	-
		194	Training Expenses	440,000	-	GOK	-	-	-	-
		220	Purchase of Plant and Equipment	325,000	-	ADF	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	80,000	-	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 000 .. KShs	8,000,212	-		-	-	-	-	
098			098 Horticultural and Traditional Food Crops - Headquarters							
		100	Transport Operating Expenses	2,822,820	2,822,820	IFAD	-	-	-	1,975,974
		110	Travelling and Accommodation Expenses	2,125,810	2,125,810	IFAD	-	-	-	1,488,067
		112	External Travelling and Accommodation Expenses	1,109,850	1,109,850	IFAD	-	-	-	1,109,850
		121	Telephone Expenses	343,980	343,980	IFAD	-	-	-	240,786
		131	Expenses of Boards, Committees and Conferences	1,207,200	1,207,200	IFAD	-	-	-	845,040
		171	Publishing and Printing Expenses	2,893,460	2,665,705	IFAD	-	-	-	1,865,989
		174	Purchase of Stationery	2,412,650	2,412,650	IFAD	-	-	-	1,688,855
175	Advertising and Publicity	1,260,000	1,260,000	IFAD	-	-	-	882,000		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
238			102 Promotion of Agriculture and Livestock Private Sector Development							
	098		238 Headquarters Horticultural Crop Production Services							
			098 Horticultural and Traditional Food Crops - Headquarters							
		184	Contracted Professional Services	11,794,998	3,511,663	IFAD	-	-	-	3,511,663
		185	Computer Expenses	386,890	386,890	IFAD	-	-	-	270,823
		190	Miscellaneous Other Charges	386,890	386,890	IFAD	-	-	-	270,823
		193	Fees, Commissions and Honoraria	644,800	644,800	IFAD	-	-	-	644,800
		194	Training Expenses*	6,068,160	6,718,988	IFAD	-	-	-	6,718,988
		210	Purchase of Additional Vehicles*	7,255,328	-	IFAD	-	-	-	-
		220	Purchase of Plant and Equipment*	4,852,200	1,849,338	IFAD	-	-	-	1,571,938
		250	Maintenance of Plant, Machinery and Equipment	1,935,910	1,935,910	IFAD	-	-	-	1,355,137
		260	Maintenance of Buildings and Stations	255,530	255,530	IFAD	-	-	-	178,871
		315	Grants to HCDA	2,767,580	1,864,900	IFAD	-	-	-	1,305,430
		316	Grants to KARI	2,727,430	2,064,725	IFAD	-	-	-	1,445,308
		317	Grants to KIRDI	2,898,520	1,707,500	IFAD	-	-	-	1,195,250
		319	Horticultural Development Programme	-	2,800,000	USAID	2,800,000	-	-	-
		400	Construction of Buildings - Non-Residential	7,000,001	10,000,000	IFAD	-	-	-	9,000,000
		401	Civil Works (Irrigation)	45,000,001	6,250,000	IFAD	-	-	4,000,000	-
		521	Loans to Farmers through Co-operative Bank	23,977,613	24,616,670	IFAD	-	-	-	17,231,669
			GROSS EXPENDITURE - - - - KShs	132,127,621	78,941,819		2,800,000	-	4,000,000	54,797,261
	905		Appropriations In Aid Direct Payment - USAID	-	2,800,000	USAID	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing.

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
238	098		102 Promotion of Agriculture and Livestock Private Sector Development								
			238 Headquarters Horticultural Crop Production Services								
			098 Horticultural and Traditional Food Crops - Headquarters								
		955	Appropriations in Aid								
			Direct Payment - IFAD	7,255,328	4,000,000	IFAD	-	-	-	-	
			Total Appropriations in Aid KShs	7,255,328	6,000,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 098 .. KShs	124,872,293	72,141,819		2,000,000	-	4,000,000	54,797,261	
		400	400 Eastern Province								
			100	Transport Operating Expenses	916,940	320,250	IFAD	-	-	-	224,175
			110	Travelling and Accommodation Expenses	630,270	393,530	IFAD	-	-	-	275,471
		121	Telephone Expenses	46,330	50,000	IFAD	-	-	-	35,000	
		174	Purchase of Stationery	154,000	81,500	IFAD	-	-	-	57,050	
		185	Computer Expenses	55,440	80,000	IFAD	-	-	-	56,000	
		190	Miscellaneous Other Charges	83,160	50,000	IFAD	-	-	-	35,000	
		194	Training Expenses	-	789,500	IFAD	-	-	-	789,500	
		220	Purchase of Plant and Equipment*	346,500	200,000	IFAD	-	-	-	170,000	
		250	Maintenance of Plant, Machinery and Equipment	110,880	30,000	IFAD	-	-	-	21,000	
			NET EXPENDITURE SUBHEAD 400 .. KShs	2,343,520	1,994,700		-	-	-	1,663,196	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	413		102 Promotion of Agriculture and Livestock Private Sector Development 238 Headquarters Horticultural Crop Production Services 413 Eastern Province Horticulture and Traditional Food Crops - Embu District							
		100	Transport Operating Expenses	608,090	690,590	IFAD	-	-	-	483,413
		101	Rehabilitation of Motor Vehicles	250,000	120,000	IFAD	-	-	-	84,000
		110	Travelling and Accommodation Expenses	594,000	879,545	IFAD	-	-	-	615,681
		121	Telephone Expenses	60,540	60,000	IFAD	-	-	-	42,000
		153	Purchase of Fungicides, Insecticides and Sprays	192,190	50,000	IFAD	-	-	-	42,500
		154	Purchase of Drugs, Sera and Vaccine	242,240	50,000	IFAD	-	-	-	42,500
		170	Purchase of Consumable Stores	526,120	235,830	IFAD	-	-	-	165,081
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	449,830	263,900	IFAD	-	-	-	184,730
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-
		185	Computer Expenses	167,010	100,000	IFAD	-	-	-	70,000
		190	Miscellaneous Other Charges	115,660	50,000	IFAD	-	-	-	35,000
		194	Training Expenses*	927,920	984,225	IFAD	-	-	-	984,225
		220	Purchase of Plant and Equipment*	360,360	100,000	IFAD	-	-	-	85,000
		250	Maintenance of Plant, Machinery and Equipment	360,360	100,000	IFAD	-	-	-	70,000
		260	Maintenance of Buildings and Stations	185,580	150,000	IFAD	-	-	-	105,000
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	684,542
		300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	1,050,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	413		102 Promotion of Agriculture and Livestock Private Sector Development							
			238 Headquarters Horticultural Crop Production Services							
	413		413 Eastern Province Horticulture and Traditional Food Crops - Embu District							
			NET EXPENDITURE SUBHEAD 413 .. KShs	6,694,900	6,054,660		-	-	-	4,743,672
	417		417 Eastern Province Horticulture and Traditional Food Crops - Mbeere District							
		100	Transport Operating Expenses	567,620	468,040	IFAD	-	-	-	327,628
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000
		110	Travelling and Accommodation Expenses	776,550	697,900	IFAD	-	-	-	488,530
		121	Telephone Expenses	43,240	60,000	IFAD	-	-	-	42,000
		153	Purchase of Fungicides, Insecticides and Sprays	231,440	50,000	IFAD	-	-	-	42,500
		154	Purchase of Drugs, Sera and Vaccine	218,900	101,000	IFAD	-	-	-	85,850
		170	Purchase of Consumable Stores	489,060	385,000	IFAD	-	-	-	269,500
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	360,690	310,500	IFAD	-	-	-	217,350
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-
		185	Computer Expenses	172,730	100,000	IFAD	-	-	-	70,000
		190	Miscellaneous Other Charges	115,730	50,000	IFAD	-	-	-	35,000
		194	Training Expenses*	1,741,650	1,101,800	IFAD	-	-	-	1,101,800
		212	Purchase of Bicycles and Motor Cycles*	118,800	-	IFAD	-	-	-	-
		220	Purchase of Plant and Equipment*	590,090	100,000	IFAD	-	-	-	85,000
		250	Maintenance of Plant, Machinery and Equipment	374,020	100,000	IFAD	-	-	-	70,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
238	417		102 Promotion of Agriculture and Livestock Private Sector Development								
			238 Headquarters Horticultural Crop Production Services								
			417 Eastern Province Horticulture and Traditional Food Crops - Mbeere District								
		260	Maintenance of Buildings and Stations	185,620	100,000	IFAD	-	-	-	70,000	
		280	Maintenance of Roads	1,680,000	720,570	IFAD	-	-	-	684,542	
		300	Grants to Local Initiative Groups	1,700,000	1,500,000	IFAD	-	-	-	1,050,000	
			NET EXPENDITURE SUBHEAD 417 .. KShs	9,641,140	5,944,810		-	-	-	4,709,700	
		443	443 Eastern Province Horticulture and Traditional Food Crops - Machakos District								
		100	Transport Operating Expenses	771,180	737,985	IFAD	-	-	-	516,589	
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000	
	110	Travelling and Accommodation Expenses	628,950	870,930	IFAD	-	-	-	609,651		
	121	Telephone Expenses	61,830	60,000	IFAD	-	-	-	42,000		
	153	Purchase of Fungicides, Insecticides and Sprays	196,300	50,000	IFAD	-	-	-	42,500		
	154	Purchase of Drugs, Sera and Vaccine	247,430	196,880	IFAD	-	-	-	167,348		
	170	Purchase of Consumable Stores	537,390	296,000	IFAD	-	-	-	207,200		
	171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-		
	174	Purchase of Stationery	459,470	303,000	IFAD	-	-	-	212,100		
	175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
238	443		102 Promotion of Agriculture and Livestock Private Sector Development								
			238 Headquarters Horticultural Crop Production Services								
			443 Eastern Province Horticulture and Traditional Food Crops - Machakos District								
		185	Computer Expenses	170,590	100,000	IFAD	-	-	-	70,000	
		190	Miscellaneous Other Charges	118,150	50,000	IFAD	-	-	-	35,000	
		194	Training Expenses*	920,600	1,060,875	IFAD	-	-	-	1,060,875	
		220	Purchase of Plant and Equipment*	368,080	100,000	IFAD	-	-	-	85,000	
		250	Maintenance of Plant, Machinery and Equipment	368,080	100,000	IFAD	-	-	-	70,000	
		260	Maintenance of Buildings and Stations	189,560	100,000	IFAD	-	-	-	70,000	
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	684,542	
300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	1,050,000			
		NET EXPENDITURE SUBHEAD 443 .. KShs	6,692,610	6,346,240		-	-	-	4,992,805		
	463		463 Eastern Province Horticulture and Traditional Food Crops - Meru Central District								
	100	Transport Operating Expenses	885,000	668,650	IFAD	-	-	-	468,055		
	101	Rehabilitation of Motor Vehicles	-	149,919	IFAD	-	-	-	104,943		
	110	Travelling and Accommodation Expenses	628,950	716,830	IFAD	-	-	-	501,781		
	121	Telephone Expenses	60,540	60,000	IFAD	-	-	-	42,000		

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
238	463		102 Promotion of Agriculture and Livestock Private Sector Development								
			238 Headquarters Horticultural Crop Production Services								
			463 Eastern Province Horticulture and Traditional Food Crops - Meru Central District								
		153	Purchase of Fungicides, Insecticides and Sprays	192,190	50,000	IFAD	-	-	-	-	42,500
		154	Purchase of Drugs, Sera and Vaccine	242,240	70,000	IFAD	-	-	-	-	50,500
		170	Purchase of Consumable Stores	526,120	202,000	IFAD	-	-	-	-	141,400
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-	-
		174	Purchase of Stationery	449,830	234,450	IFAD	-	-	-	-	164,115
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-	-
		185	Computer Expenses	167,010	100,000	IFAD	-	-	-	-	70,000
		190	Miscellaneous Other Charges	115,660	50,000	IFAD	-	-	-	-	35,000
		194	Training Expenses*	927,920	700,800	IFAD	-	-	-	-	700,800
		220	Purchase of Plant and Equipment*	360,360	95,500	IFAD	-	-	-	-	81,175
		250	Maintenance of Plant, Machinery and Equipment	360,360	100,000	IFAD	-	-	-	-	70,000
		260	Maintenance of Buildings and Stations	185,580	100,000	IFAD	-	-	-	-	70,000
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	-	684,542
		300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	-	1,050,000
			NET EXPENDITURE SUBHEAD 463 - KShs	6,756,760	5,518,719		-	-	-	-	4,285,811

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	473		102 Promotion of Agriculture and Livestock Private Sector Development 238 Headquarters Horticultural Crop Production Services 473 Eastern Province Horticulture and Traditional Food Crops Projects Management							
		100	Transport Operating Expenses	780,200	785,864	IFAD	-	-	-	550,105
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000
		110	Travelling and Accommodation Expenses	663,300	731,010	IFAD	-	-	-	511,707
		121	Telephone Expenses	60,540	60,000	IFAD	-	-	-	42,000
		153	Purchase of Fungicides, Insecticides and Sprays	192,190	54,000	IFAD	-	-	-	45,900
		154	Purchase of Drugs, Sera and Vaccine	242,240	87,000	IFAD	-	-	-	73,950
		170	Purchase of Consumable Stores	526,120	315,120	IFAD	-	-	-	220,584
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	449,830	289,055	IFAD	-	-	-	202,338
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-
		185	Computer Expenses	167,010	100,000	IFAD	-	-	-	70,000
		190	Miscellaneous Other Charges	115,660	50,000	IFAD	-	-	-	35,000
		194	Training Expenses*	927,920	984,145	IFAD	-	-	-	984,145
		220	Purchase of Plant and Equipment*	360,360	100,000	IFAD	-	-	-	85,000
		250	Maintenance of Plant, Machinery and Equipment	360,360	100,000	IFAD	-	-	-	70,000
		260	Maintenance of Buildings and Stations	185,580	100,000	IFAD	-	-	-	70,000
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	684,542
		300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	1,050,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	473		102 Promotion of Agriculture and Livestock Private Sector Development 238 Headquarters Horticultural Crop Production Services 473 Eastern Province Horticulture and Traditional Food Crops Projects Management							
	483		NET EXPENDITURE SUBHEAD 473 .. KShs	6,686,310	6,076,764		-	-	-	4,765,271
		100	Transport Operating Expenses	609,740	713,100	IFAD	-	-	-	499,170
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000
		110	Travelling and Accommodation Expenses	623,700	712,635	IFAD	-	-	-	498,845
		121	Telephone Expenses	60,530	60,000	IFAD	-	-	-	42,000
		153	Purchase of Fungicides, Insecticides and Sprays	210,810	73,335	IFAD	-	-	-	62,335
		154	Purchase of Drugs, Sera and Vaccine	226,600	113,615	IFAD	-	-	-	96,573
		170	Purchase of Consumable Stores	524,700	369,700	IFAD	-	-	-	258,790
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	429,880	335,170	IFAD	-	-	-	234,619
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-
		185	Computer Expenses	174,240	80,000	IFAD	-	-	-	56,000
		190	Miscellaneous Other Charges	83,160	60,000	IFAD	-	-	-	42,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
238			102 Promotion of Agriculture and Livestock Private Sector Development							
	483		238 Headquarters Horticultural Crop Production Services							
			483 Eastern Province Horticulture and Traditional Food Crops - Meru South District							
		194	Training Expenses*	925,252	958,511	IFAD	-	-	-	958,511
		220	Purchase of Plant and Equipment*	355,410	75,000	IFAD	-	-	-	63,750
		250	Maintenance of Plant, Machinery and Equipment	366,300	47,000	IFAD	-	-	-	32,900
		260	Maintenance of Buildings and Stations	201,960	52,600	IFAD	-	-	-	36,820
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	684,542
		300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	1,050,000
			NET EXPENDITURE SUBHEAD 483 .. KShs	6,447,282	5,971,236		-	-	-	4,686,855
	485		485 Eastern Province Horticulture and Traditional Food Crops -Tharaka District							
		100	Transport Operating Expenses	608,090	527,800	IFAD	-	-	-	369,460
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000
		110	Travelling and Accommodation Expenses	594,000	583,028	IFAD	-	-	-	408,120
		121	Telephone Expenses	60,540	40,000	IFAD	-	-	-	28,000
		153	Purchase of Fungicides, Insecticides and Sprays	192,190	48,000	IFAD	-	-	-	40,800
		154	Purchase of Drugs, Sera and Vaccine	242,240	167,050	IFAD	-	-	-	141,992
		170	Purchase of Consumable Stores	526,120	282,000	IFAD	-	-	-	197,400

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
238	485		102 Promotion of Agriculture and Livestock Private Sector Development								
			238 Headquarters Horticultural Crop Production Services								
			485 Eastern Province Horticulture and Traditional Food Crops -Tharaka District								
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-	-
		174	Purchase of Stationery	449,830	374,860	IFAD	-	-	-	-	262,402
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-	-
		185	Computer Expenses	167,010	80,000	IFAD	-	-	-	-	70,000
		186	Show Expenses	-	60,000	IFAD	-	-	-	-	42,000
		190	Miscellaneous Other Charges	115,660	50,000	IFAD	-	-	-	-	35,000
		194	Training Expenses*	927,920	926,840	IFAD	-	-	-	-	926,840
		220	Purchase of Plant and Equipment*	360,360	100,000	IFAD	-	-	-	-	85,000
		250	Maintenance of Plant, Machinery and Equipment	360,360	150,000	IFAD	-	-	-	-	105,000
		260	Maintenance of Buildings and Stations	185,580	270,000	IFAD	-	-	-	-	189,000
		280	Maintenance of Roads	680,000	720,570	IFAD	-	-	-	-	684,542
300	Grants to Local Initiative Groups	700,000	1,500,000	IFAD	-	-	-	-	1,050,000		
			NET EXPENDITURE SUBHEAD 485 .. KShs	6,444,900	5,980,148		-	-	-	4,705,556	
	493		493 Eastern Province Horticulture and Traditional Food Crops - Meru North District								
		100	Transport Operating Expenses	781,110	641,960	IFAD	-	-	-	449,372	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	493		102 Promotion of Agriculture and Livestock Private Sector Development							
			238 Headquarters Horticultural Crop Production Services							
			493 Eastern Province Horticulture and Traditional Food Crops - Meru North District							
		101	Rehabilitation of Motor Vehicles	-	100,000	IFAD	-	-	-	70,000
		110	Travelling and Accommodation Expenses	821,680	940,205	IFAD	-	-	-	658,144
		121	Telephone Expenses	60,540	60,000	IFAD	-	-	-	42,000
		153	Purchase of Fungicides, Insecticides and Sprays	192,190	67,000	IFAD	-	-	-	56,950
		154	Purchase of Drugs, Sera and Vaccine	343,240	150,000	IFAD	-	-	-	127,500
		170	Purchase of Consumable Stores	526,120	169,500	IFAD	-	-	-	118,650
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	449,830	295,400	IFAD	-	-	-	206,780
		175	Advertising and Publicity	165,000	-	IFAD	-	-	-	-
		185	Computer Expenses	167,010	100,000	IFAD	-	-	-	70,000
		186	Show Expenses	-	60,000	IFAD	-	-	-	42,000
		190	Miscellaneous Other Charges	89,100	50,000	IFAD	-	-	-	35,000
		194	Training Expenses*	1,927,920	822,010	IFAD	-	-	-	822,010
		220	Purchase of Plant and Equipment*	321,750	90,500	IFAD	-	-	-	76,925
		250	Maintenance of Plant, Machinery and Equipment	277,200	100,000	IFAD	-	-	-	70,000
		260	Maintenance of Buildings and Stations	185,580	100,000	IFAD	-	-	-	70,000
		260	Maintenance of Roads	1,680,000	720,570	IFAD	-	-	-	684,542
		300	Grants to Local Initiative Groups	1,700,000	1,500,000	IFAD	-	-	-	1,050,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
238	493		102 Promotion of Agriculture and Livestock Private Sector Development 238 Headquarters Horticultural Crop Production Services 493 Eastern Province Horticulture and Traditional Food Crops - Meru North District							
			NET EXPENDITURE SUBHEAD 493 .. KShs	9,798,270	5,967,145		-	-	-	4,649,873
			NET EXPENDITURE HEAD 238 KShs	195,178,197	121,996,321		2,800,000	-	4,000,000	94,000,000
465	530		465 Griftu Pastoral Training Centre 530 Wajir District							
		420	Construction of Water Supplies and Sewerage	400,000	1,500,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 530 . KShs	400,000	1,500,000		-	-	-	-
	533		533 Griftu Pastoral Training Centre - Wajir							
		420	Maintenance of Water Supplies and Sewerage	300,000	868,600	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 533 .. KShs	300,000	868,600		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
465	534		102 Promotion of Agriculture and Livestock Private Sector Development 465 Griftu Pastoral Training Centre 534 Griftu Pastoral Training Centre - Wajir							
		420	Construction of Water Supplies and Sewerage	400,000	724,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 534 .. KShs	400,000	724,000		-	-	-	-
			NET EXPENDITURE HEAD 465 KShs	1,100,000	3,092,600		-	-	-	-
466	424		466 Mobile Pastoral Training Unit - Isiolo 424 Mobile Pastoral Training Unit - Isiolo							
		220	Purchase of Plant and Equipment*	-	868,400	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 424 .. KShs	-	868,400		-	-	-	-
			NET EXPENDITURE HEAD 466 KShs	-	868,400		-	-	-	-
532	000		532 Fisheries 000 Headquarters							
		140	Electricity Expenses (Installation)	3,500,000	3,500,000	GOK	-	-	-	-
		181	Aquaculture Extension Services	2,000,000	1,500,000	GOK	-	-	-	-
		184	Kenya Fisheries Masterplan	2,400,000	2,400,000	GOK	-	-	-	-
		187	Surveillance Systems in Exclusive Economic Zones	-	200,000,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
532	000		102 Promotion of Agriculture and Livestock Private Sector Development							
			532 Fisheries							
			000 Headquarters							
		217	Purchase of Additional Boats	10,000,000	10,000,000	GOK	-	-	-	-
		218	Purchase and Installation of Microbiological Chemicals	6,000,000	3,000,000	GOK	-	-	-	-
		295	Minor Alterations and Maintenance Works	4,000,000	1,500,000	GOK	-	-	-	-
		321	Micro Computer Networking and Radio Communication	600,000	600,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 000 .. KShs	28,500,000	222,500,000		-	-	-	-	
		NET EXPENDITURE HEAD 532 KShs	28,500,000	222,500,000		-	-	-	-	
533	300		533 Resource Management National Programme							
			300 Coast Province							
		218	Purchase and Installation of Microbiological Chemicals	2,500,000	2,500,000	GOK	-	-	-	-
		421	Rehabilitation and Development of Fish Ponds	1,000,000	1,000,000	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 300 .. KShs	3,500,000	3,500,000		-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
533	600		102 Promotion of Agriculture and Livestock Private Sector Development								
			533 Resource Management National Programme								
			600 Nyanza Province								
		218	Purchase and Installation of Microbiological Chemicals	2,500,000	2,000,000	GOK	-	-	-	-	
		295	Minor Alterations and Maintenance Works	-	400,000	GOK	-	-	-	-	
		321	Installation of Radio Communication	230,000	-	GOK	-	-	-	-	
		400	Construction of Buildings - Non-Residential (Kabonyo)	1,000,000	1,000,000	GOK	-	-	-	-	
		410	Construction of Buildings Residential (Kabonyo)	1,000,000	1,000,000	GOK	-	-	-	-	
		421	Rehabilitation and Development of Fish Ponds	1,100,000	800,000	GOK	-	-	-	-	
				NET EXPENDITURE SUBHEAD 600 .. KShs	5,830,000	5,200,000		-	-	-	-
		NET EXPENDITURE HEAD 533 KShs	9,330,000	8,700,000		-	-	-	-		
534	110		534 Fisheries Stations								
			110 Nairobi Province								
		421	Rehabilitation and Development of Fish Ponds	500,000	900,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 110 .. KShs	500,000	900,000		-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	210		102 Promotion of Agriculture and Livestock Private Sector Development							
			534 Fisheries Stations							
		210 Kiambu District								
	401	Renovation of Fishing Camps	350,000	850,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 210 .. KShs	350,000	850,000		-	-	-	-	
	220		220 Kirinyaga District							
		401	Renovation of Fishing Camps(Thiba)	300,000	800,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 220 .. KShs	300,000	800,000		-	-	-	-	
	230		230 Murang'a District							
		401	Renovation of Camps	500,000	-	GOK	-	-	-	-
		421	Rehabilitation and Development of Fish Ponds	400,000	1,000,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 230 .. KShs	900,000	1,000,000		-	-	-	-	
240		240 Nyandarua District								
	400	Construction of Buildings - Non-Residential	500,000	500,000	GOK	-	-	-	-	
	401	Renovation of Camps	400,000	-	GOK	-	-	-	-	
	421	Rehabilitation and Development of Fish Ponds	600,000	1,000,000	GOK	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	240		102 Promotion of Agriculture and Livestock Private Sector Development							
			534 Fisheries Stations							
		240 Nyandarua District								
		NET EXPENDITURE SUBHEAD 240 .. KShs	1,500,000	1,500,000		-	-	-	-	
	250		250 Nyeri District							
		401	Renovation of Fishing Camps (Thego)	440,000	790,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 250 .. KShs	440,000	790,000		-	-	-	-	
	310		310 Kilifi District							
		424	Improvement of Fish Landing Sites	400,000	600,000	GOK	-	-	-	-
		NET EXPENDITURE SUBHEAD 310 .. KShs	400,000	600,000		-	-	-	-	
320		320 Kwale District								
	321	Installation of Radio Communication	200,000	200,000	GOK	-	-	-	-	
	424	Improvement of Fish Landing Sites	400,000	1,200,000	GOK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 320 .. KShs	600,000	1,400,000		-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	330		102 Promotion of Agriculture and Livestock Private Sector Development								
			534 Fisheries Stations								
			330 Lamu District								
		321	Installation of Radio Communication	400,000	200,000	GOK	-	-	-	-	
		424	Improvement of Fish Landing Sites	1,500,000	-	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 330 .. KShs	1,900,000	200,000						
			340 Mombasa District								
		400	Construction of Buildings - Non-Residential	500,000	750,000	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 340 .. KShs	500,000	750,000						
			420 Isiolo District								
	421	Rehabilitation and Development of Fish Ponds	300,000	100,000	GOK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 420 .. KShs	300,000	100,000								
	450 Marsabit District										
	420	Construction of Water Supplies and Sewerage	50,000	50,700	GOK	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	450		102 Promotion of Agriculture and Livestock Private Sector Development							
			534 Fisheries Stations							
	460	430	450 Marsabit District							
			NET EXPENDITURE SUBHEAD 450 .. KShs	50,000	50,700		-	-	-	-
	620	430	460 Meru Central District							
			Kithima Fish Culture Farming	500,000	800,000	GOK	-	-	-	-
	630	430	NET EXPENDITURE SUBHEAD 460 .. KShs	500,000	800,000		-	-	-	-
			620 Kisumu District							
	630	430	421 Rehabilitation and Development of Fish Ponds	500,000	600,000	GOK	-	-	-	-
			424 Improvement of Fish Landing Sites	600,000	2,500,000	GOK	-	-	-	-
	630	430	425 Fish Reception Depot	200,000	2,200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 620 .. KShs	1,300,000	5,300,000		-	-	-	-
	630	430	630 Siaya District							
421 Rehabilitation of Fish Ponds			-	200,000	GOK	-	-	-	-	
630	430	425 Fish Reception Depot	-	600,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 630 .. KShs	-	800,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	635		102 Promotion of Agriculture and Livestock Private Sector Development								
			534 Fisheries Stations								
			635 Bondo District								
		321	Installation of Radio Communication	200,000	200,000	GOK	-	-	-	-	
		424	Improvement of Fish Landing Sites	500,000	2,300,000	GOK	-	-	-	-	
		425	Fish Reception Depot	350,000	1,600,000	GOK	-	-	-	-	
			432	Construction of Fisheries Cold Rooms	-	250,000	GOK	-	-	-	
			435	Commercialization of Landing Beaches	200,000	-	GOK	-	-	-	
				NET EXPENDITURE SUBHEAD 635 .. KShs	1,250,000	4,350,000		-	-	-	
		640		640 Homa Bay District							
			424	Improvement of Fish Landing Sites	200,000	600,000	GOK	-	-	-	
				NET EXPENDITURE SUBHEAD 640 .. KShs	200,000	600,000		-	-	-	
		660		660 Migori District							
			321	Radio Communication	200,000	200,000	GOK	-	-	-	
	421		Rehabilitation and Development of Fish Ponds	300,000	300,000	GOK	-	-	-		
	424		Improvement of Fish Landing Sites	500,000	600,000	GOK	-	-	-		
	425		Fish Reception Depot	300,000	300,000	GOK	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
534	660		102 Promotion of Agriculture and Livestock Private Sector Development								
			534 Fisheries Stations								
			660 Migori District								
				NET EXPENDITURE SUBHEAD 660 .. KShs	1,300,000	1,400,000		-	-	-	-
		670		670 Kuria District							
		295		Minor Alterations and Maintenance Works	250,000	800,000	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 670 .. KShs	250,000	800,000		-	-	-	-
		680		680 Suba District							
		321		Installation of Radio Communication	200,000	200,000	GOK	-	-	-	-
		400		Construction of Buildings - Non-Residential (Mbita)	500,000	200,000	GOK	-	-	-	-
		424		Improvement of Fish Landing Sites	700,000	700,000	GOK	-	-	-	-
		425		Fish Reception Depot	250,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	1,650,000	1,100,000		-	-	-	-	
	690		690 Rachuonyo District								
	424		Improvement of Fish Landing Sites	600,000	1,000,000	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 690 .. KShs	600,000	1,000,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
534			102 Promotion of Agriculture and Livestock Private Sector Development							
	730		534 Fisheries Stations							
			730 Laikipia District							
		421	Development of Fish Ponds	300,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 730 .. KShs	300,000	-		-	-	-	-
	740		740 Nakuru District							
		421	Rehabilitation and Development of Fish Ponds	800,000	300,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	800,000	300,000		-	-	-	-
	760		760 Trans Nzola District							
		421	Rehabilitation and Development of Fish Ponds	200,000	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 760 .. KShs	200,000	200,000		-	-	-	-
	770		770 Uasin Gishu District							
		421	Rehabilitation and Development of Fish Ponds	800,000	600,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 770 .. KShs	800,000	600,000		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	810		102 Promotion of Agriculture and Livestock Private Sector Development							
			534 Fisheries Stations							
			810 Baringo District							
		424	Improvement of Fish Landing Sites	500,000	600,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	500,000	600,000		-	-	-	-
		910	910 Bungoma District							
		421	Rehabilitation and Development of Fish Ponds (Chwele)	2,000,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	2,000,000	-		-	-	-	-
		920	920 Busia District							
		321	Installation of Radio Communication	200,000	200,000	GOK	-	-	-	-
		400	Construction of Buildings - Non-Residential	-	200,000	GOK	-	-	-	-
		421	Rehabilitation and Development of Fish Ponds	200,000	600,000	GOK	-	-	-	-
	424	Improvement of Fish Landing Sites	200,000	600,000	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 920 .. KShs	600,000	1,600,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
534	930		102 Promotion of Agriculture and Livestock Private Sector Development							
			534 Fisheries Stations							
			930 Kakamega District							
		421	Rehabilitation and Development of Fish Ponds	400,000	400,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	400,000	400,000		-	-	-	-
537	220	950	950 Mt. Elgon District							
		423	Trout Development	500,000	500,000	GOK	-	-	-	
			NET EXPENDITURE SUBHEAD 950 .. KShs	500,000	500,000		-	-	-	
			NET EXPENDITURE HEAD 534 KShs	20,890,000	29,290,700		-	-	-	
			537 Fisheries, Research and Hatchery Stations							
			220 Kirinyaga District							
		220	Purchase of Plant and Equipment*	-	2,400,000	GOK	-	-	-	
		421	Development of Fish Ponds	1,200,000	2,000,000	GOK	-	-	-	
		435	Operationalization of Rearing Stations	400,000	1,000,000	GOK	-	-	-	
			NET EXPENDITURE SUBHEAD 220 . KShs	1,600,000	5,400,000		-	-	-	

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III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003 2004	Source of Finance	External Receipts 2003 2004			
							Grants		Loans	
							V/A	Revenue	V/A	Revenue
				KShs	KShs		KShs	KShs	KShs	
537	250		102 Promotion of Agriculture and Livestock Private Sector Development 537 Fisheries, Research and Hatchery Stations 250 Nyeri District							
		121	Telephone Expenses	100,000	100,000	GOK	-	-	-	-
		421	Development of Fish Ponds	2,000,000	2,170,000	GOK	-	-	-	-
		423	Trout Development	1,100,000	1,000,000	GOK	-	-	-	-
		435	Operationalization of Rearing Stations	300,000	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	3,500,000	3,470,000		-	-	-	-
			NET EXPENDITURE HEAD 537 KShs	5,100,000	8,870,000		-	-	-	-
995	000		995 National Irrigation Board 000 Headquarters							
		300	Tana Pilot Scheme (Hola)	2,200,000	-	GOK	-	-	-	-
		320	Feasibility study for Hola Irrigation Scheme	24,960,000	-	BADEA	-	-	-	-
		328	Mwea Irrigation Agricultural Project (MIAP)	77,500,000	-	GOK	-	-	-	-
		329	National Irrigation Board	1,200,000	-	GOK	-	-	-	-
		402	Extension of Ahero Irrigation Project	200,000	-	GOK	-	-	-	-
		405	Perkera Flower Project	4,000,000	-	GOK	-	-	-	-
			GROSS EXPENDITURE KShs	110,060,000	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
995	000	913	102 Promotion of Agriculture and Livestock Private Sector Development 995 National Irrigation Board 000 Headquarters Appropriations In Aid Direct Payment - BADEA	24,960,000	-	BADEA	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	85,100,000	-		-	-	-	-
			NET EXPENDITURE HEAD 995 KShs	85,100,000	-		-	-	-	-
996	361	251	996 Bura Irrigation Scheme 361 Tana River Rehabilitation of Plant, Machinery and Equipment	3,000,000	-	GOK	-	-	-	-
		401	Civil Works	8,000,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 361 .. KShs	11,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 996 KShs	11,000,000	-		-	-	-	-
			NET EXPENDITURE SUBVOTE 102 .. . KShs	361,198,197	445,318,021		62,800,000	-	4,000,000	94,000,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
193	320		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			193 Development Planning Services								
			320 Agricultural Sector Support Programme (ASSP) - Kwale District								
		100	Transport Operating Expenses	5,339,235	5,892,450	DANIDA	5,562,450	-	-	-	
		110	Travelling and Accommodation Expenses	4,035,833	5,061,000	DANIDA	4,750,000	-	-	-	
		112	External Travelling and Accommodation Expenses	200,500	270,350	DANIDA	270,350	-	-	-	
		120	Postal and Telegrams Expenses	19,520	32,200	DANIDA	25,200	-	-	-	
		121	Telephone Expenses	325,180	377,500	DANIDA	370,000	-	-	-	
		131	Expenses of Boards, Committees and Conferences	495,124	510,000	DANIDA	500,000	-	-	-	
		140	Electricity Expenses	225,540	320,000	DANIDA	295,000	-	-	-	
		152	Purchase of Sera and Vaccine	471,536	991,535	DANIDA	917,535	-	-	-	
		154	Purchase of Farm Inputs	903,979	2,010,000	DANIDA	1,890,000	-	-	-	
		157	Purchase of Animals	766,200	1,822,500	DANIDA	1,822,500	-	-	-	
		174	Purchase of Stationery	643,917	780,000	DANIDA	700,000	-	-	-	
		184	Contracted Professional Services	3,190,000	3,000,000	DANIDA	3,000,000	-	-	-	
		185	Computer Expenses	349,070	450,000	DANIDA	450,000	-	-	-	
		190	Miscellaneous Other Charges	4,374,741	3,374,000	DANIDA	3,374,000	-	-	-	
		194	Training Expenses*	4,762,606	5,000,000	DANIDA	4,879,000	-	-	-	
		210	Purchase of Additional Vehicles*	3,841,800	3,841,800	DANIDA	3,841,800	-	-	-	
		220	Purchase of Plant and Equipment*	3,774,260	3,974,260	DANIDA	3,974,260	-	-	-	
250	Maintenance of Plant, Machinery and Equipment	449,860	850,000	DANIDA	805,541	-	-	-			
260	Maintenance of Buildings and Stations	302,310	326,000	DANIDA	326,000	-	-	-			

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
193	320		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			193 Development Planning Services							
			320 Agricultural Sector Support Programme (ASSP) - Kwale District							
		400	Construction of Buildings - Non-Residential	438,860	450,000	DANIDA	450,000	-	-	-
		403	Soil Conservation Works	539,581	576,581	DANIDA	576,581	-	-	-
		420	Construction of Water Supplies and Sewerage	4,620,483	4,820,483	DANIDA	3,820,483	-	-	-
		430	Construction of Roads and Bridges	2,030,360	2,532,300	DANIDA	2,202,300	-	-	-
			GROSS EXPENDITURE KShs	42,100,495	47,262,959		44,803,000	-	-	-
			Appropriations In Aid							
		947	Direct Payment - DANIDA	38,100,495	44,803,000	DANIDA	-	-	-	-
			Total Appropriations In Aid KShs	38,100,495	44,803,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 320 .. KShs	4,000,000	2,459,959		44,803,000	-	-	-
	350		350 Agricultural Sector Support Programme (ASSP) - Talita Taveta							
		100	Transport Operating Expenses	5,076,740	6,320,000	DANIDA	6,125,000	-	-	-
		110	Travelling and Accommodation Expenses	5,035,833	6,010,833	DANIDA	5,835,833	-	-	-
		120	Postal and Telegrams Expenses	58,404	93,690	DANIDA	78,690	-	-	-
		121	Telephone Expenses	325,180	435,500	DANIDA	405,500	-	-	-
		131	Expenses of Boards, Committees and Conferences	179,740	205,000	DANIDA	200,000	-	-	-
		140	Electricity Expenses	345,540	505,000	DANIDA	505,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
193	350		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			193 Development Planning Services							
			350 Agricultural Sector Support Programme (ASSP) - Taita Taveta							
		152	Farm Development	571,536	2,130,000	DANIDA	1,980,000	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	903,979	1,210,900	DANIDA	1,200,900	-	-	-
		157	Purchase of Animals	766,200	1,354,000	DANIDA	1,354,000	-	-	-
		174	Purchase of Stationery	643,917	895,000	DANIDA	850,000	-	-	-
		184	Contracted Professional Services	3,000,000	3,404,000	DANIDA	3,404,000	-	-	-
		185	Computer Expenses	249,070	466,000	DANIDA	450,000	-	-	-
		190	Miscellaneous Other Charges	4,374,741	4,500,000	DANIDA	4,500,000	-	-	-
		194	Training Expenses*	6,762,606	6,700,000	DANIDA	6,500,000	-	-	-
		210	Purchase of Additional Vehicles*	5,841,800	5,041,800	DANIDA	5,041,800	-	-	-
		220	Purchase of Plant and Equipment*	3,774,260	4,300,000	DANIDA	4,300,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	449,860	870,360	DANIDA	790,500	-	-	-
		260	Maintenance of Buildings and Stations	302,310	700,800	DANIDA	540,800	-	-	-
		400	Construction of Buildings - Non-Residential	438,860	870,200	DANIDA	870,200	-	-	-
		403	Rehabilitation of Water Pans	539,581	2,000,000	DANIDA	2,000,000	-	-	-
		420	Construction of Water Supplies and Sewerage	4,620,483	6,181,657	DANIDA	6,030,777	-	-	-
		430	Kithima Fish Culture Farming	2,030,360	4,030,000	DANIDA	4,030,000	-	-	-
			GROSS EXPENDITURE	KShs 46,291,000	58,224,740		56,993,000	-	-	-
		947	Appropriations in Aid Direct Payment - DANIDA	42,291,000	56,993,000	DANIDA	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
193	350		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			193 Development Planning Services							
			350 Agricultural Sector Support Programme (ASSP) - Taita Taveta							
			Appropriations In Aid							
			Total Appropriations In Aid KShs	42,291,000	56,993,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 350 .. KShs	4,000,000	1,231,740		56,993,000	-	-	-
	430		430 Kitui District							
		100	Transport Operating Expenses	5,076,740	6,376,740	DANIDA	6,000,000	-	-	-
		110	Travelling and Accommodation Expenses	6,035,833	6,235,800	DANIDA	5,900,000	-	-	-
		112	External Travelling and Accommodation Expenses	200,500	400,000	DANIDA	400,000	-	-	-
		120	Postal and Telegrams Expenses	39,520	79,520	DANIDA	70,000	-	-	-
		121	Telephone Expenses	325,180	408,000	DANIDA	400,000	-	-	-
		131	Expenses of Boards, Committees and Conferences	211,124	271,124	DANIDA	260,000	-	-	-
		140	Electricity Expenses	355,540	510,000	DANIDA	500,000	-	-	-
		152	Farm Development	571,536	2,150,000	DANIDA	2,000,000	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	903,979	2,150,000	DANIDA	2,100,000	-	-	-
		157	Purchase of Animals	766,200	1,604,000	DANIDA	1,604,000	-	-	-
		174	Purchase of Stationery	643,917	843,917	DANIDA	800,000	-	-	-
		184	Contracted Professional Services	3,000,000	3,000,000	DANIDA	3,000,000	-	-	-
		185	Computer Expenses	249,070	399,000	DANIDA	389,000	-	-	-
		190	Miscellaneous Other Charges	4,374,741	4,000,741	DANIDA	4,000,741	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
193	430		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			193 Development Planning Services							
			430 Kitui District							
		194	Training Expenses*	5,762,606	6,880,000	DANIDA	6,780,000	-	-	-
		210	Purchase of Additional Vehicles*	5,841,800	5,621,259	DANIDA	5,621,259	-	-	-
		220	Purchase of Plant and Equipment*	3,774,260	3,004,260	DANIDA	3,000,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	449,860	749,860	DANIDA	700,000	-	-	-
		260	Maintenance of Buildings and Stations	310,310	498,954	DANIDA	478,000	-	-	-
		400	Construction of Buildings - Non-Residential	438,860	738,860	DANIDA	700,000	-	-	-
		403	Rehabilitation of Water Pans	539,581	1,000,581	DANIDA	1,000,000	-	-	-
		420	Construction of Water Supplies and Sewerage	4,620,483	4,620,483	DANIDA	4,000,000	-	-	-
		430	Kithima Fish Culture Farming	2,030,360	2,230,360	DANIDA	2,000,000	-	-	-
			GROSS EXPENDITURE KShs	46,522,000	53,773,459		51,703,000	-	-	-
			Appropriations In Aid							
		947	Direct Payment - DANIDA	42,522,000	51,703,000	DANIDA	-	-	-	-
			Total Appropriations In Aid KShs	42,522,000	51,703,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 430 .. KShs	4,000,000	2,070,459		51,703,000	-	-	-
	470		470 Makeni District							
		100	Transport Operating Expenses	5,076,740	6,990,000	DANIDA	6,789,000	-	-	-
		101	Rehabilitation of Motor Vehicles	-	2,100,000	DANIDA	2,100,000	-	-	-
		110	Travelling and Accommodation Expenses	6,035,833	6,590,758	DANIDA	6,340,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
193	470		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 193 Development Planning Services 470 Makueni District							
		112	External Travelling and Accommodation Expenses	200,500	400,000	DANIDA	400,000	-	-	-
		120	Postal and Telegrams Expenses	19,520	100,000	DANIDA	50,000	-	-	-
		121	Telephone Expenses	325,180	318,680	DANIDA	300,180	-	-	-
		131	Expenses of Boards, Committees and Conferences	179,740	510,000	DANIDA	500,000	-	-	-
		140	Electricity Expenses	345,540	400,000	DANIDA	400,000	-	-	-
		141	Water and Conservancy Expenses	-	313,860	DANIDA	300,000	-	-	-
		150	Purchase of Supplies for Production	-	1,350,000	DANIDA	1,000,000	-	-	-
		152	Farm Development	471,536	2,230,000	DANIDA	1,980,000	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	903,979	3,039,000	DANIDA	3,000,000	-	-	-
		157	Purchase of Animals	766,200	3,190,000	DANIDA	3,000,000	-	-	-
		171	Publishing and Printing Expenses	-	300,000	DANIDA	300,000	-	-	-
		174	Purchase of Stationery	643,917	1,026,108	DANIDA	1,000,000	-	-	-
		175	Advertising and Publicity	-	300,500	DANIDA	300,500	-	-	-
		184	Contracted Professional Services	3,000,000	4,000,000	DANIDA	4,000,000	-	-	-
		185	Computer Expenses	149,070	465,500	DANIDA	400,500	-	-	-
		190	Miscellaneous Other Charges	4,374,741	5,000,000	DANIDA	5,000,000	-	-	-
		194	Training Expenses*	4,762,606	6,736,909	DANIDA	6,700,000	-	-	-
		210	Purchase of Additional Vehicles*	4,747,655	4,101,000	DANIDA	4,101,000	-	-	-
		220	Purchase of Plant and Equipment*	3,774,260	3,400,000	DANIDA	3,400,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	449,860	750,000	DANIDA	700,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
193	470		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			193 Development Planning Services							
			470 Makueni District							
		260	Maintenance of Buildings and Stations	302,310	949,550	DANIDA	900,800	-	-	-
		400	Construction of Buildings - Non-Residential	438,860	1,400,000	DANIDA	1,400,000	-	-	-
		403	Rehabilitation of Water Pans	2,234,110	5,492,100	DANIDA	5,002,000	-	-	-
		420	Construction of Water Supplies and Sewerage	4,620,483	4,977,536	DANIDA	4,899,000	-	-	-
		430	Kithima Fish Culture Farming	2,030,360	3,700,020	DANIDA	3,700,020	-	-	-
			GROSS EXPENDITURE KShs	45,853,000	70,131,421		67,963,000	-	-	-
			Appropriations In Aid							
		947	Direct Payment - DANIDA	41,853,000	67,963,000	DANIDA	-	-	-	-
			Total Appropriations In Aid KShs	41,853,000	67,963,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	4,000,000	2,168,421		67,963,000	-	-	-
			NET EXPENDITURE HEAD 193 KShs	16,000,000	7,930,579		221,462,000	-	-	-
225	004		225 Central Kenya Dry Areas and Smallholder Community Services							
			004 Central Kenya Project Headquarters							
		100	Transport Operating Expenses	660,000	419,800	IFAD	-	-	-	322,350
		101	Rehabilitation of Motor Vehicles	599,298	-	IFAD	-	-	-	-
		110	Travelling and Accommodation Expenses	774,000	951,000	IFAD	-	-	-	787,635
		121	Telephone Expenses	120,000	60,000	IFAD	-	-	-	45,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
225	004		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			225 Central Kenya Dry Areas and Smallholder Community Services								
			004 Central Kenya Project Headquarters								
		171	Publishing and Printing Expenses	-	20,000	IFAD	-	-	-	15,000	
		174	Purchase of Stationery	114,360	63,300	IFAD	-	-	-	47,476	
		184	Contracted Professional Services	-	462,000	IFAD	-	-	-	462,000	
		194	Training Expenses*	2,844,500	1,647,384	IFAD	-	-	-	1,647,384	
		220	Purchase of Plant and Equipment*	300,000	150,000	IFAD	-	-	-	150,000	
		250	Maintenance of Plant, Machinery and Equipment	80,000	10,000	IFAD	-	-	-	7,500	
		295	Minor Alterations and Maintenance Works	50,000	500,000	IFAD	-	-	-	500,000	
340	Grants to KARI (ARF fund)	-	5,527,990	IFAD	-	-	-	5,527,990			
			NET EXPENDITURE SUBHEAD 004 .. KShs	5,542,158	9,811,474		-	-	-	9,512,335	
200			200 Central Province								
		100	Transport Operating Expenses	165,000	-	IFAD	-	-	-	-	-
		101	Rehabilitation of Motor Vehicles	150,000	-	IFAD	-	-	-	-	-
		174	Purchase of Stationery	45,000	-	IFAD	-	-	-	-	-
		194	Training Expenses	471,000	-	IFAD	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 200 .. KShs	831,000	-		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	220		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			220 Kirinyaga District							
		061	Bicycle Allowance	20 000	14 400	IFAD	-	-	-	10,800
		100	Transport Operating Expenses	375,000	195 000	IFAD	-	-	-	195,000
		101	Rehabilitation of Motor Vehicles	150,000	-	IFAD	-	-	-	-
		110	Travelling and Accommodation Expenses	437,700	320,000	IFAD	-	-	-	240 000
		120	Postal and Telegrams Expenses	-	3,000	IFAD	-	-	-	2,250
		121	Telephone Expenses	120,000	60,000	IFAD	-	-	-	45,000
		150	Purchase of Supplies for Production	-	1,508,500	IFAD	-	-	-	1,508,500
		171	Publishing and Printing Expenses	100 000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	100,000	60,000	IFAD	-	-	-	60,000
		185	Computer Expenses	-	35,000	IFAD	-	-	-	26,250
		191	Investigation Planning and Design	-	100,000	IFAD	-	-	-	75,000
		192	Research and Development fund (KARI field support)	-	300,000	IFAD	-	-	-	300,000
		194	Training Expenses*	3,800,260	1,323,000	IFAD	-	-	-	1,323 000
		220	Purchase of Plant and Equipment*	1 570,000	195 000	IFAD	-	-	-	195,000
		250	Maintenance of Plant, Machinery and Equipment	80,000	10,000	IFAD	-	-	-	7 500
		295	Minor Alterations and Maintenance Works	300,000	-	IFAD	-	-	-	-
		403	Soil Conservation Works	200 000	200,000	IFAD	-	-	-	200 000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	220		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			220 Kirinyaga District							
			NET EXPENDITURE SUBHEAD 220 . KShs	7,252,960	4,323,900		-	-	-	4,188,300
	240		240 Nvandarua District							
		061	Bicycle Allowance	21,600	32,400	II AD	-	-	-	24,300
		100	Transport Operating Expenses	355,000	394,000	II AD	-	-	-	295,500
		101	Rehabilitation of Motor Vehicles	75,000	75,000	II AD	-	-	-	56,250
		110	Travelling and Accommodation Expenses	480,400	593,680	II AD	-	-	-	445,260
		121	Telephone Expenses	150,000	60,000	IFAD	-	-	-	60,000
		150	Purchase of Supplies for Production	-	1,293,000	IFAD	-	-	-	1,228,350
		171	Publishing and Printing Expenses	120,000	50,000	II AD	-	-	-	37,500
		174	Purchase of Stationery	135,000	92,625	II AD	-	-	-	69,469
		185	Computer Expenses	-	35,000	II AD	-	-	-	26,250
		192	Research and Development fund (KARI field support)	-	300,000	IFAD	-	-	-	300,000
		194	Training Expenses*	2,949,791	1,509,080	II AD	-	-	-	1,509,080
		220	Purchase of Plant and Equipment*	1,198,000	275,000	IFAD	-	-	-	275,000
		250	Maintenance of Plant, Machinery and Equipment	80,000	20,000	IFAD	-	-	-	15,000
		295	Minor Alterations and Maintenance Works	340,500	-	IF AD	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	240		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			240 Nyandarua District							
		403	Soil Conservation Works	262,500	128,200	IFAD	-	-	-	128,200
		420	Micro Irrigation and Drainage	-	1,873,595	IFAD	-	-	-	1,873,594
			NET EXPENDITURE SUBHEAD 240 .. KShs	6,167,791	6,731,580		-	-	-	6,343,753
	252		252 Nyeri District							
		061	Bicycle Allowance	14,400	14,400	IFAD	-	-	-	10,800
		100	Transport Operating Expenses	314,000	184,000	IFAD	-	-	-	138,000
		101	Rehabilitation of Motor Vehicles	600,000	80,000	IFAD	-	-	-	60,000
		110	Travelling and Accommodation Expenses	491,700	316,800	IFAD	-	-	-	237,600
		121	Telephone Expenses	120,000	50,000	IFAD	-	-	-	37,500
		150	Purchase of Supplies for Production	-	1,752,000	IFAD	-	-	-	1,664,400
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	108,785	53,975	IFAD	-	-	-	40,481
		185	Computer Expenses	-	35,000	IFAD	-	-	-	26,250
		192	Research and Development Fund (KARI Field Support)	-	300,000	IFAD	-	-	-	300,000
		194	Training Expenses*	3,159,980	3,353,287	IFAD	-	-	-	3,353,287
		220	Purchase of Plant and Equipment*	1,140,000	90,000	IFAD	-	-	-	90,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	252		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			252 Nyeri District							
		250	Maintenance of Plant, Machinery and Equipment	85,000	20,000	IFAD	-	-	-	15,000
		295	Minor Alterations and Maintenance Works	300,000	-	IFAD	-	-	-	-
		403	Soil Conservation Works	175,000	197,720	IFAD	-	-	-	197,720
		420	Micro Irrigation	-	1,216,575	IFAD	-	-	-	1,216,575
			NET EXPENDITURE SUBHEAD 252 .. KShs	6,618,865	7,663,757		-	-	-	7,387,613
		260	260 Thika District							
			061	Bicycle Allowance	20,000	14,400	IFAD	-	-	-
		100	Transport Operating Expenses	270,000	224,000	IFAD	-	-	-	168,000
		101	Rehabilitation of Motor Vehicles	150,000	-	IFAD	-	-	-	-
		110	Travelling and Accommodation Expenses	494,000	380,520	IFAD	-	-	-	285,390
		121	Telephone Expenses	120,000	60,000	IFAD	-	-	-	45,000
		150	Purchase of Supplies for Production	-	1,056,500	IFAD	-	-	-	1,056,500
		171	Publishing and Printing Expenses	110,000	30,000	IFAD	-	-	-	22,500
		174	Purchase of Stationery	144,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	-	35,000	IFAD	-	-	-	26,250
		192	Research and Development fund (KARI field support)	-	1,277,280	IFAD	-	-	-	1,277,280

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	260		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			260 Thika District							
		194	Training Expenses*	2,000,000	2,277,280	IFAD	-	-	-	2,277,280
		220	Purchase of Plant and Equipment*	1,278,000	-	IFAD	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	86,000	-	IFAD	-	-	-	-
		295	Minor Alterations and Maintenance Works	600,000	600,000	IFAD	-	-	-	570,000
		403	Soil Conservation Works	172,000	188,520	IFAD	-	-	-	188,520
		420	Micro Irrigation	-	1,533,700	IFAD	-	-	-	1,533,700
			NET EXPENDITURE SUBHEAD 260 .. KShs	5,444,000	7,737,200		-	-	-	7,506,220
	270		270 Maragua District							
		061	Bicycle Allowance	20,000	8,640	IFAD	-	-	-	6,480
		100	Transport Operating Expenses	500,600	250,280	IFAD	-	-	-	187,710
		101	Rehabilitation of Motor Vehicles	150,000	-	IFAD	-	-	-	-
		110	Travelling and Accommodation Expenses	619,700	351,410	IFAD	-	-	-	263,558
		121	Telephone Expenses	100,000	80,000	IFAD	-	-	-	60,000
		150	Purchase of Supplies for Production	-	1,502,300	IFAD	-	-	-	1,502,300
		171	Publishing and Printing Expenses	110,000	-	IFAD	-	-	-	-
		174	Purchase of Stationery	130,100	60,000	IFAD	-	-	-	45,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
225	270		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			225 Central Kenya Dry Areas and Smallholder Community Services							
			270 Maragua District							
		192	Research and Development fund (KARI Field Support)		300,000	IFAD	-	-	-	300,000
		194	Training Expenses*	1,000,000	1,061,400	IFAD	-	-	-	1,061,400
		220	Purchase of Plant and Equipment*	1,596,000	1,147,000	IFAD	-	-	-	1,147,000
		250	Maintenance of Plant, Machinery and Equipment	80,000	30,000	IFAD	-	-	-	22,500
		295	Minor Alterations and Maintenance Works	300,000	-	IFAD	-	-	-	-
		403	Soil Conservation Works	175,555	356,500	IFAD	-	-	-	356,500
		420	Micro Irrigation	-	4,345,460	IFAD	-	-	-	4,150,378
			NET EXPENDITURE SUBHEAD 270 .. KShs	4,781,955	9,492,990		-	-	-	9,102,826
			NET EXPENDITURE HEAD 225 .. KShs	36,638,729	45,760,901		-	-	-	44,041,047
241	671		241 Integrated Agricultural Development Programme							
			671 NEP 2 - Agriculture Component (Kuria District)							
		409	Purchase of Prefabs	1,486,553	-	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
241			103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
	671		241 Integrated Agricultural Development Programme							
			671 NEP 2 - Agriculture Component (Kuria District)							
			NET EXPENDITURE SUBHEAD 671 .. KShs	1,486,553	-		-	-	-	-
			NET EXPENDITURE HEAD 241 KShs	1,486,553	-		-	-	-	-
246			246 Soil and Water Conservation (NALEP)							
	010		010 National Soil and Water Conservation							
		100	Transport Operating Expenses	12,530,000	12,836,000	SIDA	12,836,000	-	-	-
		110	Travelling and Accommodation Expenses	14,346,750	15,380,000	SIDA	15,380,000	-	-	-
		121	Telephone Expenses	720,000	720,000	SIDA	720,000	-	-	-
		174	Purchase of Stationery	11,315,000	11,257,000	SIDA	11,257,000	-	-	-
		184	Contracted Professional Services	18,000,000	26,530,000	SIDA	26,530,000	-	-	-
		190	Miscellaneous Other Charges	200,000	200,000	SIDA	200,000	-	-	-
		194	Training Expenses*	21,088,250	29,377,000	SIDA	29,377,000	-	-	-
		220	Purchase of Plant and Equipment*	500,000	500,000	SIDA	500,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	200,000	200,000	SIDA	200,000	-	-	-
		260	Maintenance of Buildings and Stations	600,000	500,000	SIDA	500,000	-	-	-
		403	Soil Conservation Works	2,500,000	21,150,000	SIDA	2,500,000	18,650,000	-	-
			GROSS EXPENDITURE KShs	82,888,000	118,650,000		100,000,000	18,650,000	-	-
			Appropriations In Aid							

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	010	900	103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			010 National Soil and Water Conservation Appropriations In Aid								
			Direct Payment - SIDA	82,000,000	100,000,000	SIDA	-	-	-	-	-
				Total Appropriations In Aid KShs	82,000,000	100,000,000		-	-	-	
				NET EXPENDITURE SUBHEAD 010 .. KShs	-	18,650,000		100,000,000	18,650,000	-	
		200		200 Central Province							
				100 Transport Operating Expenses	1,633,000	636,000	SIDA	-	636,000	-	-
				110 Travelling and Accommodation Expenses	1,629,000	690,000	SIDA	-	690,000	-	-
				174 Purchase of Stationery	304,000	122,000	SIDA	-	122,000	-	-
	190 Miscellaneous Other Charges			15,000	25,000	SIDA	-	25,000	-	-	
	194 Training Expenses*			400,000	522,000	SIDA	-	522,000	-	-	
	250 Maintenance of Plant, Machinery and Equipment	20,000	20,000	SIDA	-	20,000	-	-			
			NET EXPENDITURE SUBHEAD 200 .. KShs	4,001,000	2,015,000		-	2,015,000	-		
	210		210 Kilambu District								
			100 Transport Operating Expenses	555,000	799,000	SIDA	-	799,000	-	-	
			110 Travelling and Accommodation Expenses	852,000	841,000	SIDA	-	841,000	-	-	
			174 Purchase of Stationery	125,000	140,000	SIDA	-	140,000	-	-	
			186 Show Expenses	40,000	40,000	SIDA	-	40,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	210		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			210 Kiambu District								
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
		194	Training Expenses*	403,000	464,000	SIDA	-	464,000	-	-	
		250	Maintenance of Plant, Machinery and Equipment	15,000	45,000	SIDA	-	45,000	-	-	
		403	Rehabilitation of Water Pans	42,000	32,000	SIDA	-	32,000	-	-	
			NET EXPENDITURE SUBHEAD 210 .. kShs	2,047,000	2,381,000		-	2,381,000	-	-	
		220	220 Kirinyaga District								
		100	Transport Operating Expenses	471,000	673,000	SIDA	-	673,000	-	-	
		110	Travelling and Accommodation Expenses	507,000	534,000	SIDA	-	534,000	-	-	
		174	Purchase of Stationery	82,000	102,000	SIDA	-	102,000	-	-	
		186	Show Expenses	60,000	36,000	SIDA	-	36,000	-	-	
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
	194	Training Expenses*	385,000	371,000	SIDA	-	371,000	-	-		
	250	Maintenance of Plant, Machinery and Equipment	16,000	21,000	SIDA	-	21,000	-	-		
	403	Soil Conservation Works	25,000	60,000	SIDA	-	60,000	-	-		
		NET EXPENDITURE SUBHEAD 220 .. kShs	1,561,000	1,817,000		-	1,817,000	-	-		

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	230		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			230 Murang'a District							
		100	Transport Operating Expenses	445,000	551,000	SIDA	-	551,000	-	-
		110	Travelling and Accommodation Expenses	494,000	554,000	SIDA	-	554,000	-	-
		174	Purchase of Stationery	92,000	105,000	SIDA	-	105,000	-	-
		186	Hire of Transport, Plant and Machinery	33,000	-	SIDA	-	-	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
	194	Training Expenses*	386,000	415,000	SIDA	-	415,000	-	-	
	250	Maintenance of Plant, Machinery and Equipment	13,000	20,000	SIDA	-	20,000	-	-	
	403	Soil Conservation Works	24,000	37,000	SIDA	-	37,000	-	-	
		NET EXPENDITURE SUBHEAD 230 .. KShs	1,502,000	1,702,000		-	1,702,000	-	-	
	240		240 Nyandarua District							
		100	Transport Operating Expenses	657,000	932,000	SIDA	-	932,000	-	-
110		Travelling and Accommodation Expenses	665,000	799,000	SIDA	-	799,000	-	-	
174		Purchase of Stationery	102,000	105,000	SIDA	-	105,000	-	-	
186		Show Expenses	-	18,000	SIDA	-	18,000	-	-	
190		Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
194		Training Expenses*	282,000	365,000	SIDA	-	365,000	-	-	
250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-		

VOIE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Forgoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	240	403	103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
				240 Nyaandaraa District							
				Soil Conservation Works	17,000	16,000	SIDA	-	16,000	-	-
				NET EXPENDITURE SUBHEAD 240 .. KShs	1,748,000	2,275,000		-	2,275,000	-	-
		250		250 Nyeri District							
			100	Transport Operating Expenses	598,000	725,000	SIDA	-	725,000	-	-
			110	Travelling and Accommodation Expenses	749,000	781,000	SIDA	-	781,000	-	-
			174	Purchase of Stationery	131,000	162,000	SIDA	-	162,000	-	-
			186	Show Expenses	70,000	87,000	SIDA	-	87,000	-	-
			190	Miscellaneous Other Charges	15,000	25,000	SIDA	-	25,000	-	-
			194	Training Expenses*	442,000	434,000	SIDA	-	434,000	-	-
			250	Maintenance of Plant, Machinery and Equipment	17,000	22,000	SIDA	-	22,000	-	-
		260	Maintenance of Buildings and Stations	-	23,000	SIDA	-	23,000	-	-	
		403	Soil Conservation Works	21,000	77,000	SIDA	-	77,000	-	-	
			NET EXPENDITURE SUBHEAD 250 .. KShs	2,043,000	2,336,000		-	2,336,000	-	-	
	260		260 Thika District								
		100	Transport Operating Expenses	1,144,000	1,489,000	SIDA	-	1,489,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
244	260		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research.									
			246 Soil and Water Conservation (NALEP)									
			260 Taita District									
		110	Travelling and Accommodation Expenses	951,000	1,458,000	SIDA	-	1,458,000	-	-	-	-
		174	Purchase of Stationery	231,000	284,000	SIDA	-	284,000	-	-	-	-
		186	Show Expenses	60,000	30,000	SIDA	-	30,000	-	-	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	-	-
		197	Training Expenses*	514,000	574,000	SIDA	-	574,000	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	21,000	20,000	SIDA	-	20,000	-	-	-	-
		260	Soil Conservation Works	20,000	40,000	SIDA	-	40,000	-	-	-	-
			NET EXPENDITURE SUBHEAD 260 .. KShs	2,956,000	3,915,000			3,915,000				
	270		270 Maraguz District									
		100	Transport Operating Expenses	521,000	556,000	SIDA	-	556,000	-	-	-	-
		110	Travelling and Accommodation Expenses	475,000	507,000	SIDA	-	507,000	-	-	-	-
		174	Purchase of Stationery	115,000	122,000	SIDA	-	122,000	-	-	-	-
		180	Show Expenses	88,000	63,000	SIDA	-	63,000	-	-	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	-	-
		197	Training Expenses*	362,000	382,000	SIDA	-	382,000	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	12,000	20,000	SIDA	-	20,000	-	-	-	-
		260	Maintenance of Buildings and Stations		20,000	SIDA	-	20,000	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
246	270		103 Facillitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			270 Maragua District							
		403	Soil Conservation Works	39,000	37,000	SIDA	-	37,000	-	-
			NET EXPENDITURE SUBHEAD 270 .. KShs	1,627,000	1,727,000		-	1,727,000	-	-
	400		400 Eastern Province							
		100	Transport Operating Expenses	635,000	732,000	SIDA	-	732,000	-	-
		110	Travelling and Accommodation Expenses	729,000	838,000	SIDA	-	838,000	-	-
		174	Purchase of Stationery	141,000	152,000	SIDA	-	152,000	-	-
		190	Miscellaneous Other Charges	19,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	521,000	767,000	SIDA	-	767,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	16,000	44,000	SIDA	-	44,000	-	-
		260	Maintenance of Buildings and Stations	-	14,000	SIDA	-	14,000	-	-
			NET EXPENDITURE SUBHEAD 400 .. KShs	2,061,000	2,567,000		-	2,567,000	-	-
	410		410 Embu District							
		100	Transport Operating Expenses	437,000	544,000	SIDA	-	544,000	-	-
		110	Travelling and Accommodation Expenses	507,000	625,000	SIDA	-	625,000	-	-
		174	Purchase of Stationery	127,000	187,000	SIDA	-	187,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
246	410		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research	KShs	KShs		KShs	KShs	KShs	KShs	
			246 Soil and Water Conservation (NALEP)								
			410 Embu District								
		186	Show Expenses	19,000	32,000	SIDA	-	32,000	-	-	
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
		194	Training Expenses*	336,000	397,000	SIDA	-	397,000	-	-	
		250	Maintenance of Plant, Machinery and Equipment	20,000	30,000	SIDA	-	30,000	-	-	
	260	Maintenance of Buildings and Stations	-	10,000	SIDA	-	10,000	-	-		
	403	Soil Conservation Works	7,000	77,000	SIDA	-	77,000	-	-		
		NET EXPENDITURE SUBHEAD 410 .. KShs	1,468,000	1,922,000			1,922,000				
		415 Mbeere District									
	100	Transport Operating Expenses	559,000	592,000	SIDA	-	592,000	-	-		
	110	Travelling and Accommodation Expenses	438,000	549,000	SIDA	-	549,000	-	-		
	174	Purchase of Stationery	104,000	130,000	SIDA	-	130,000	-	-		
	186	Show Expenses	60,000	100,000	SIDA	-	100,000	-	-		
190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-			
194	Training Expenses*	315,000	294,000	SIDA	-	294,000	-	-			
250	Maintenance of Plant, Machinery and Equipment	13,000	15,000	SIDA	-	15,000	-	-			
260	Maintenance of Buildings and Stations	-	11,000	SIDA	-	11,000	-	-			
403	Soil Conservation Works	-	44,000	SIDA	-	44,000	-	-			

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
	415		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 246 Soil and Water Conservation (NALEP) 415 Mbeere District							
			NET EXPENDITURE SUBHEAD 415 .. KShs	1,504,000	1,755,000		-	1,755,000	-	-
	440		440 Machakos District							
		100	Transport Operating Expenses	739,000	1,114,000	SIDA	-	1,114,000	-	-
		110	Travelling and Accommodation Expenses	707,000	1,350,000	SIDA	-	1,350,000	-	-
		174	Purchase of Stationery	148,000	200,000	SIDA	-	200,000	-	-
		186	Show Expenses	86,000	-	SIDA	-	-	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	552,000	521,000	SIDA	-	521,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	16,000	20,000	SIDA	-	20,000	-	-
		260	Maintenance of Buildings and Stations	-	15,000	SIDA	-	15,000	-	-
		403	Soil Conservation Works	33,000	69,000	SIDA	-	69,000	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	2,296,000	3,309,000		-	3,309,000	-	-
	450		450 Meru Central District							
		100	Transport Operating Expenses	761,000	1,062,000	SIDA	-	1,062,000	-	-
		110	Travelling and Accommodation Expenses	860,000	1,119,000	SIDA	-	1,119,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	460		183 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			460 Meru Central District								
		174	Purchase of Stationery	170,000	209,000	SIDA	-	209,000	-	-	
		186	Show Expenses	44,000	-	SIDA	-	-	-	-	
		190	Miscellaneous Other Charges	15,000	32,000	SIDA	-	32,000	-	-	
			194	Training Expenses*	451,000	470,000	SIDA	-	470,000	-	
			250	Maintenance of Plant, Machinery and Equipment	10,000	10,000	SIDA	-	10,000	-	
			403	Soil Conservation Works	14,000	87,000	SIDA	-	87,000	-	
				NET EXPENDITURE SUBHEAD 460 - KShs	2,325,000	2,989,000		-	2,989,000	-	
		480		480 Meru South District							
			100	Transport Operating Expenses	620,000	591,000	SIDA	-	591,000	-	-
			110	Travelling and Accommodation Expenses	539,000	599,000	SIDA	-	599,000	-	-
	174		Purchase of Stationery	112,000	173,000	SIDA	-	173,000	-	-	
	186		Show Expenses	50,000	75,000	SIDA	-	75,000	-	-	
	190		Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
	194		Training Expenses*	462,000	519,000	SIDA	-	519,000	-	-	
	250	Maintenance of Plant, Machinery and Equipment	18,000	26,000	SIDA	-	26,000	-	-		
	260	Maintenance of Buildings and Stations	-	12,000	SIDA	-	12,000	-	-		
	403	Soil Conservation Works	19,000	48,000	SIDA	-	48,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	480		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
		480 Meru South District								
		NET EXPENDITURE SUBHEAD 480 .. KShs	1,835,000	2,063,000		-	2,063,000	-	-	
		485 Eastern Province Horticulture and Traditional Food Crops-Tharaka District								
		100 Transport Operating Expenses	533,000	520,000	SIDA	-	520,000	-	-	
		110 Travelling and Accommodation Expenses	328,000	405,000	SIDA	-	405,000	-	-	
		174 Purchase of Stationery	79,000	113,000	SIDA	-	113,000	-	-	
		186 Show Expenses	30,000	45,000	SIDA	-	45,000	-	-	
		190 Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
	194 Training Expenses*	262,000	285,000	SIDA	-	285,000	-	-		
	250 Maintenance of Plant, Machinery and Equipment	10,000	28,000	SIDA	-	-	-	-		
	403 Soil Conservation Works	20,000	85,000	SIDA	-	85,000	-	-		
	NET EXPENDITURE SUBHEAD 485 .. KShs	1,277,000	1,501,000		-	1,501,000	-	-		
	490 Meru North District									
	100 Transport Operating Expenses	949,000	1,053,000	SIDA	-	1,053,000	-	-		
	110 Travelling and Accommodation Expenses	792,000	932,000	SIDA	-	932,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates		Source of Finance	External Receipts 2003/2004					
				2002	2003		Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs	KShs	KShs	
246	490		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research									
			246 Soil and Water Conservation (NALEP)									
			490 Meru North District									
		174	Purchase of Stationery	164,000	249,000	SIDA	-	249,000	-	-		
		186	Show Expenses	80,000	45,000	SIDA	-	45,000	-	-		
		190	Miscellaneous Other Charges	15,000	44,000	SIDA	-	44,000	-	-		
		194	Training Expenses*	594,000	671,000	SIDA	-	671,000	-	-		
	250	Maintenance of Plant, Machinery and Equipment	12,000	20,000	SIDA	-	20,000	-	-			
	260	Maintenance of Buildings and Stations	-	20,000	SIDA	-	20,000	-	-			
	403	Soil Conservation Works	27,000	90,000	SIDA	-	90,000	-	-			
			NET EXPENDITURE SUBHEAD 490 .. KShs	2,633,000	3,124,000		-	3,124,000	-	-		
	600		600 Nyanza Province									
		100	Transport Operating Expenses	729,000	740,000	SIDA	-	740,000	-	-		
		110	Travelling and Accommodation Expenses	637,000	840,000	SIDA	-	840,000	-	-		
174		Purchase of Stationery	132,000	141,000	SIDA	-	141,000	-	-			
190		Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-			
194		Training Expenses*	814,000	840,000	SIDA	-	840,000	-	-			
250		Maintenance of Plant, Machinery and Equipment	27,000	30,000	SIDA	-	30,000	-	-			
		NET EXPENDITURE SUBHEAD 600 .. KShs	2,364,000	2,611,000		-	2,611,000	-	-			

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	610		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			610 Kilifi Central District							
		100	Transport Operating Expenses	695,000	683,000	SIDA	-	683,000	-	-
		110	Travelling and Accommodation Expenses	674,000	813,000	SIDA	-	813,000	-	-
		174	Purchase of Stationery	159,000	131,000	SIDA	-	131,000	-	-
		186	Hire of Transport, Plant and Machinery	32,000	45,000	SIDA	-	45,000	-	-
		190	Miscellaneous Other Charges	22,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	480,000	454,000	SIDA	-	454,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	30,000	15,000	SIDA	-	15,000	-	-
		403	Soil Conservation Works	31,000	-	SIDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 610 .. KShs	2,123,000	2,161,000		-	2,161,000	-	-
			615 Kilifi South District							
		100	Transport Operating Expenses	558,000	459,000	SIDA	-	459,000	-	-
110	Travelling and Accommodation Expenses	592,000	772,000	SIDA	-	772,000	-	-		
174	Purchase of Stationery	108,000	127,000	SIDA	-	127,000	-	-		
186	Hire of Transport, Plant and Machinery	46,000	36,000	SIDA	-	36,000	-	-		
190	Miscellaneous Other Charges	20,000	20,000	SIDA	-	20,000	-	-		
194	Training Expenses*	413,000	495,000	SIDA	-	495,000	-	-		
250	Maintenance of Plant, Machinery and Equipment	20,000	15,000	SIDA	-	15,000	-	-		

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	615		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			615 Kilifi South District								
		260	Maintenance of Buildings and Stations	20,000	-	SIDA	-	-	-	-	
		403	Soil Conservation Works	22,000	-	SIDA	-	-	-	-	
			NET EXPENDITURE SUBHEAD 615 .. KShs	1,799,000	1,924,000		-	1,924,000	-	-	
		620		620 Kisumu District							
			100	Transport Operating Expenses	411,000	516,000	SIDA	-	516,000	-	-
			110	Travelling and Accommodation Expenses	408,000	462,000	SIDA	-	462,000	-	-
			174	Purchase of Stationery	84,000	71,000	SIDA	-	71,000	-	-
			186	Hire of Transport, Plant and Machinery	31,000	30,000	SIDA	-	30,000	-	-
			190	Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-
			194	Training Expenses* ~	237,000	327,000	SIDA	-	327,000	-	-
			250	Maintenance of Plant, Machinery and Equipment	20,000	15,000	SIDA	-	15,000	-	-
	260		Maintenance of Buildings and Stations	15,000	-	SIDA	-	-	-	-	
	403	Soil Conservation Works	25,000	5,000	SIDA	-	5,000	-	-		
		NET EXPENDITURE SUBHEAD 620 .. KShs	1,256,000	1,446,000		-	1,446,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	625		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			625 Nyando District							
		100	Transport Operating Expenses	442,000	719,000	SIDA	-	719,000	-	-
		110	Travelling and Accommodation Expenses	492,000	567,000	SIDA	-	567,000	-	-
		174	Purchase of Stationery	88,000	94,000	SIDA	-	94,000	-	-
		186	Hire of Transport, Plant and Machinery	16,000	45,000	SIDA	-	45,000	-	-
		190	Miscellaneous Other Charges	21,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	343,000	262,000	SIDA	-	262,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	25,000	15,000	SIDA	-	15,000	-	-
403	Soil Conservation Works	38,000	-	SIDA	-	-	-	-		
		NET EXPENDITURE SUBHEAD 625 .. KShs	1,465,000	1,722,000		-	1,722,000	-	-	
630			630 Siaya District							
		100	Transport Operating Expenses	604,000	558,000	SIDA	-	558,000	-	-
		110	Travelling and Accommodation Expenses	588,000	800,000	SIDA	-	800,000	-	-
		174	Purchase of Stationery	150,000	132,000	SIDA	-	132,000	-	-
		186	Hire of Transport, Plant and Machinery	16,000	45,000	SIDA	-	45,000	-	-
		190	Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	298,000	397,000	SIDA	-	397,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	20,000	10,000	SIDA	-	10,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
246	630		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 246 Soil and Water Conservation (NALEP) 630 Siaya District							
		403	Soil Conservation Works	25,000	200,000	SIDA	-	200,000	-	-
			NET EXPENDITURE SUBHEAD 630 .. KShs	1,726,000	2,162,000		-	2,162,000	-	-
	635		635 Bondo District							
		100	Transport Operating Expenses	483,000	638,000	SIDA	-	638,000	-	-
		110	Travelling and Accommodation Expenses	445,000	637,000	SIDA	-	637,000	-	-
		174	Purchase of Stationery	96,000	99,000	SIDA	-	99,000	-	-
		186	Hire of Transport, Plant and Machinery	-	120,000	SIDA	-	120,000	-	-
		190	Miscellaneous Other Charges	20,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	373,000	331,000	SIDA	-	331,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	8,000	15,000	SIDA	-	15,000	-	-
		403	Soil Conservation Works	27,000	-	SIDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 635 .. KShs	1,452,000	1,860,000		-	1,860,000	-	-
	640		640 Homa Bay District							
		100	Transport Operating Expenses	651,000	658,000	SIDA	-	658,000	-	-
		110	Travelling and Accommodation Expenses	551,000	645,000	SIDA	-	645,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	640		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			640 Homa Bay District							
		174	Purchase of Stationery	143,000	109,000	SIDA	-	109,000	-	-
		186	Hire of Transport, Plant and Machinery	-	32,000	SIDA	-	32,000	-	-
		190	Miscellaneous Other Charges	30,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	243,000	346,000	SIDA	-	346,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	20,000	15,000	SIDA	-	15,000	-	-	
	403	Soil Conservation Works	25,000	-	SIDA	-	-	-	-	
		NET EXPENDITURE SUBHEAD 640 .. KShs	1,663,000	1,825,000		-	1,825,000	-	-	
	650		650 Kisii North District							
		100	Transport Operating Expenses	673,000	704,000	SIDA	-	704,000	-	-
		110	Travelling and Accommodation Expenses	616,000	849,000	SIDA	-	849,000	-	-
		174	Purchase of Stationery	157,000	148,000	SIDA	-	148,000	-	-
186		Hire of Transport, Plant and Machinery	72,000	40,000	SIDA	-	40,000	-	-	
190		Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-	
194		Training Expenses*	425,000	532,000	SIDA	-	532,000	-	-	
250		Maintenance of Plant, Machinery and Equipment	10,000	15,000	SIDA	-	15,000	-	-	
260	Maintenance of Buildings and Stations	10,000	10,000	SIDA	-	10,000	-	-		
403	Soil Conservation Works	32,000	-	SIDA	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	650		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
		650 Kisii North District								
			NET EXPENDITURE SUBHEAD 650 - KShs	2,020,000	2,318,000		-	2,318,000	-	-
		660		660 Migori District						
		100	Transport Operating Expenses	787,000	777,000	SIDA	-	777,000	-	-
		110	Travelling and Accommodation Expenses	708,000	812,000	SIDA	-	812,000	-	-
		174	Purchase of Stationery	101,000	131,000	SIDA	-	131,000	-	-
		186	Hire of Transport, Plant and Machinery	36,000	40,000	SIDA	-	40,000	-	-
		190	Miscellaneous Other Charges	22,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	538,000	427,000	SIDA	-	427,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	10,000	SIDA	-	10,000	-	-
	403	Soil Conservation Works	25,000	13,000	SIDA	-	13,000	-	-	
		NET EXPENDITURE SUBHEAD 660 - KShs	2,227,000	2,230,000		-	2,230,000	-	-	
	670		670 Kuria District							
	100	Transport Operating Expenses	565,000	478,000	SIDA	-	478,000	-	-	
	110	Travelling and Accommodation Expenses	420,000	463,000	SIDA	-	463,000	-	-	
	174	Purchase of Stationery	106,000	102,000	SIDA	-	102,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	670		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			670 Kuria District							
		186	Hire of Transport, Plant and Machinery	20,000	60,000	SIDA	-	60,000	-	-
		190	Miscellaneous Other Charges	28,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	296,000	250,000	SIDA	-	250,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	24,000	21,000	SIDA	-	21,000	-	-
		260	Maintenance of Buildings and Stations	24,000	11,000	SIDA	-	11,000	-	-
		403	Soil Conservation Works	26,000	-	SIDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 670 .. KShs	1,509,000	1,405,000		-	1,405,000	-	-
680			680 Suba District							
		100	Transport Operating Expenses	394,000	578,000	SIDA	-	578,000	-	-
		110	Travelling and Accommodation Expenses	423,000	423,000	SIDA	-	423,000	-	-
		174	Purchase of Stationery	95,000	115,000	SIDA	-	115,000	-	-
		186	Show Expenses	40,000	64,000	SIDA	-	64,000	-	-
		190	Miscellaneous Other Charges	25,000	15,000	SIDA	-	15,000	-	-
		194	Training Expenses*	363,000	234,000	SIDA	-	234,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	20,000	15,000	SIDA	-	15,000	-	-
		260	Maintenance of Buildings and Stations	30,000	-	SIDA	-	-	-	-
		403	Soil Conservation Works	25,000	-	SIDA	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	680		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
		680 Suba District								
		NET EXPENDITURE SUBHEAD 680 .. KShs	1,415,000	1,444,000		-	1,444,000	-	-	
		690 Rachuonyo District								
		100 Transport Operating Expenses	472,000	457,000	SIDA	-	457,000	-	-	
		110 Travelling and Accommodation Expenses	479,000	516,000	SIDA	-	516,000	-	-	
		174 Purchase of Stationery	107,000	96,000	SIDA	-	96,000	-	-	
		186 Hire of Transport, Plant and Machinery	50,000	60,000	SIDA	-	60,000	-	-	
		190 Miscellaneous Other Charges	30,000	20,000	SIDA	-	20,000	-	-	
	194 Training Expenses*	275,000	400,000	SIDA	-	400,000	-	-		
	250 Maintenance of Plant, Machinery and Equipment	14,000	15,000	SIDA	-	15,000	-	-		
	403 Soil Conservation Works	34,000	-	SIDA	-	-	-	-		
	NET EXPENDITURE SUBHEAD 690 .. KShs	1,461,000	1,564,000		-	1,564,000	-	-		
	700 Rift Valley Province									
		100 Transport Operating Expenses	783,000	861,000	SIDA	-	861,000	-	-	
		110 Travelling and Accommodation Expenses	700,000	700,000	SIDA	-	700,000	-	-	
		174 Purchase of Stationery	113,000	123,000	SIDA	-	123,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	700		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			700 Rift Valley Province							
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	331,000	576,000	SIDA	-	576,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	40,000	40,000	SIDA	-	40,000	-	-
		260	Maintenance of Buildings and Stations		20,000	SIDA	-	20,000	-	-
			NET EXPENDITURE SUBHEAD 700 .. KShs	1,982,000	2,340,000		-	2,340,000	-	-
		720	720 Kericho District							
		100	Transport Operating Expenses	723,000	814,000	SIDA	-	814,000	-	-
	110	Travelling and Accommodation Expenses	726,000	729,000	SIDA	-	729,000	-	-	
	174	Purchase of Stationery	123,000	203,000	SIDA	-	203,000	-	-	
	190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-	
	194	Training Expenses*	224,000	312,000	SIDA	-	312,000	-	-	
	250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-	
	403	Soil Conservation Works	25,000	59,000	SIDA	-	59,000	-	-	
		NET EXPENDITURE SUBHEAD 720 .. KShs	1,846,000	2,157,000		-	2,157,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003.2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
246	740		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			740 Nakuru District							
		100	Transport Operating Expenses	1,490,000	1,861,000	SIDA	-	1,861,000	-	-
		110	Travelling and Accommodation Expenses	1,420,000	1,543,000	SIDA	-	1,543,000	-	-
		174	Purchase of Stationery	194,000	229,000	SIDA	-	229,000	-	-
		186	Show Expenses	64,000	-	SIDA	-	-	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	593,000	662,000	SIDA	-	662,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	25,000	25,000	SIDA	-	25,000	-	-
		403	Soil Conservation Works	21,000	18,000	SIDA	-	18,000	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	3,822,000	4,358,000		-	4,358,000	-	-
	750		750 Narok District							
		100	Transport Operating Expenses	797,000	919,000	SIDA	-	919,000	-	-
		110	Travelling and Accommodation Expenses	642,000	667,000	SIDA	-	667,000	-	-
		174	Purchase of Stationery	132,000	196,000	SIDA	-	196,000	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	242,000	302,000	SIDA	-	302,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	15,000	35,000	SIDA	-	35,000	-	-
		260	Maintenance of Buildings and Stations	15,000	-	SIDA	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	750		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
		750 Narok District								
		403	Soil Conservation Works	21,000	22,000	SIDA	-	22,000	-	-
			NET EXPENDITURE SUBHEAD 750 .. KShs	1,879,000	2,161,000		-	2,161,000	-	-
		770	770 Uasin Gishu District							
		100	Transport Operating Expenses	684,000	836,000	SIDA	-	836,000	-	-
		110	Travelling and Accommodation Expenses	571,000	672,000	SIDA	-	672,000	-	-
		174	Purchase of Stationery	107,000	140,000	SIDA	-	140,000	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	376,000	385,000	SIDA	-	385,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	15,000	20,000	SIDA	-	20,000	-	-
		403	Soil Conservation Works	29,000	41,000	SIDA	-	41,000	-	-
		NET EXPENDITURE SUBHEAD 770 .. KShs	1,797,000	2,114,000		-	2,114,000	-	-	
	780	780 Bomet District								
		100	Transport Operating Expenses	504,000	641,000	SIDA	-	641,000	-	-
		110	Travelling and Accommodation Expenses	566,000	607,000	SIDA	-	607,000	-	-
		174	Purchase of Stationery	92,000	124,000	SIDA	-	124,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	780		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			780 Bomet District							
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	355,000	434,000	SIDA	-	434,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	13,000	30,000	SIDA	-	30,000	-	-
	403	Soil Conservation Works	21,000	41,000	SIDA	-	41,000	-	-	
			NET EXPENDITURE SUBHEAD 780 .. KShs	1,566,000	1,897,000		-	1,897,000	-	-
		830		830 Nandi District						
		100	Transport Operating Expenses	903,000	475,000	SIDA	-	475,000	-	-
		110	Travelling and Accommodation Expenses	831,000	505,000	SIDA	-	505,000	-	-
		174	Purchase of Stationery	139,000	92,000	SIDA	-	92,000	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	304,000	274,000	SIDA	-	274,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	-	15,000	SIDA	-	15,000	-	-	
	403	Soil Conservation Works	39,000	34,000	SIDA	-	34,000	-	-	
		NET EXPENDITURE SUBHEAD 830 .. KShs	2,231,000	1,415,000		-	1,415,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
							KShs	KShs	KShs	KShs
246	835		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			835 Nandi South							
		100	Transport Operating Expenses	-	448,000	SIDA	-	448,000	-	-
		110	Travelling and Accommodation Expenses	-	422,000	SIDA	-	422,000	-	-
		174	Purchase of Stationery	-	74,000	SIDA	-	74,000	-	-
		190	Miscellaneous Other Charges	-	20,000	SIDA	-	20,000	-	-
		194	Training Expenses	-	240,000	SIDA	-	240,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	-	15,000	SIDA	-	15,000	-	-
		403	Soil Conservation Works	-	40,000	SIDA	-	40,000	-	-
			NET EXPENDITURE SUBHEAD 835 .. KShs	-	1,259,000		-	1,259,000	-	-
880			880 Kolbatak District							
		100	Transport Operating Expenses	888,000	795,000	SIDA	-	795,000	-	-
		110	Travelling and Accommodation Expenses	812,000	786,000	SIDA	-	786,000	-	-
		174	Purchase of Stationery	138,000	150,000	SIDA	-	150,000	-	-
		186	Hire of Transport, Plant and Machinery	81,000	63,000	SIDA	-	63,000	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	375,000	330,000	SIDA	-	330,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	10,000	SIDA	-	10,000	-	-
403	Soil Conservation Works	36,000	22,000	SIDA	-	22,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
246	880		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 246 Soil and Water Conservation (NALEP) 880 Koibatek District	KShs	KShs		KShs	KShs	KShs	
			NET EXPENDITURE SUBHEAD 880 .. KShs	2,355,000	2,176,000		-	2,176,000	-	-
	890		890 Buret District							
		100	Transport Operating Expenses	372,000	541,000	SIDA	-	541,000	-	-
		110	Travelling and Accommodation Expenses	496,000	554,000	SIDA	-	554,000	-	-
		174	Purchase of Stationery	67,000	95,000	SIDA	-	95,000	-	-
		190	Miscellaneous Other Charges	15,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	402,000	360,000	SIDA	-	360,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-
		260	Maintenance of Buildings and Stations	9,000	10,000	SIDA	-	10,000	-	-
		403	Soil Conservation Works	9,000	47,000	SIDA	-	47,000	-	-
			NET EXPENDITURE SUBHEAD 890 .. KShs	1,380,000	1,647,000		-	1,647,000	-	-
	900		900 Western Province							
		100	Transport Operating Expenses	338,000	658,000	SIDA	-	658,000	-	-
		110	Travelling and Accommodation Expenses	352,000	793,000	SIDA	-	793,000	-	-
		174	Purchase of Stationery	157,000	100,000	SIDA	-	100,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	900		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			900 Western Province								
		190	Miscellaneous Other Charges	30,000	30,000	SIDA	-	30,000	-	-	
		194	Training Expenses*	643,000	458,700	SIDA	-	458,000	-	-	
		250	Maintenance of Plant, Machinery and Equipment	22,000	30,000	SIDA	-	30,000	-	-	
			NET EXPENDITURE SUBHEAD 900 .. KShs	1,542,000	2,069,000		-	2,069,000	-	-	
		910		910 Bungoma District							
			100	Transport Operating Expenses	1,078,000	1,206,000	SIDA	-	1,206,000	-	-
			110	Travelling and Accommodation Expenses	844,000	1,039,000	SIDA	-	1,039,000	-	-
			174	Purchase of Stationery	176,000	203,000	SIDA	-	203,000	-	-
			186	Hire of Transport, Plant and Machinery	-	50,000	SIDA	-	50,000	-	-
			190	Miscellaneous Other Charges	30,000	38,000	SIDA	-	38,000	-	-
			194	Training Expenses*	250,000	572,000	SIDA	-	572,000	-	-
	250		Maintenance of Plant, Machinery and Equipment	18,000	23,000	SIDA	-	23,000	-	-	
		403	Soil Conservation Works	21,000	7,000	SIDA	-	7,000	-	-	
		NET EXPENDITURE SUBHEAD 910 .. KShs	2,417,000	3,138,000		-	3,138,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			920 Busia District							
		100	Transport Operating Expenses	622,000	765,000	SIDA	-	765,000	-	-
		110	Travelling and Accommodation Expenses	625,000	696,000	SIDA	-	696,000	-	-
		174	Purchase of Stationery	133,000	129,000	SIDA	-	129,000	-	-
		186	Hire of Transport, Plant and Machinery	60,000	60,000	SIDA	-	60,000	-	-
		190	Miscellaneous Other Charges	17,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	191,000	415,000	SIDA	-	415,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-
		260	Maintenance of Buildings and Stations	10,000	-	SIDA	-	-	-	-
		403	Soil Conservation Works	35,000	12,000	SIDA	-	12,000	-	-
			NET EXPENDITURE SUBHEAD 920 .. KShs	1,703,000	2,117,000		-	2,117,000	-	-
			930 Kakamega District							
		100	Transport Operating Expenses	598,000	704,000	SIDA	-	704,000	-	-
		110	Travelling and Accommodation Expenses	658,000	775,000	SIDA	-	775,000	-	-
		174	Purchase of Stationery	124,000	157,000	SIDA	-	157,000	-	-
		186	Hire of Transport, Plant and Machinery	40,000	60,000	SIDA	-	60,000	-	-
		190	Miscellaneous Other Charges	30,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	289,000	389,000	SIDA	-	389,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	930		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			930 Kakamega District								
		250	Maintenance of Plant, Machinery and Equipment	17,000	27,000	SIDA	-	27,000	-	-	
	260	Maintenance of Buildings and Stations		5,000	SIDA	-	5,000	-	-		
	403	Soil Conservation Works	52,000		SIDA	-	-	-	-		
		NET EXPENDITURE SUBHEAD 930 .. KShs	1,808,000	2,137,000		-	2,137,000	-	-		
	940		940 Vihiga District								
		100	Transport Operating Expenses	616,000	472,000	SIDA	-	472,000	-	-	
		110	Travelling and Accommodation Expenses	545,000	645,000	SIDA	-	645,000	-	-	
		174	Purchase of Stationery	140,000	137,000	SIDA	-	137,000	-	-	
		186	Hire of Transport, Plant and Machinery	60,000	60,000	SIDA	-	60,000	-	-	
		190	Miscellaneous Other Charges	21,000	22,000	SIDA	-	22,000	-	-	
		194	Training Expenses*	333,000	465,000	SIDA	-	465,000	-	-	
250		Maintenance of Plant, Machinery and Equipment	10,000	30,000	SIDA	-	30,000	-	-		
403	Soil Conservation Works	33,000		SIDA	-	-	-	-			
	NET EXPENDITURE SUBHEAD 940 .. KShs	1,758,000	1,831,000		-	1,831,000	-	-			

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
							KShs	KShs	KShs	KShs	
246	950		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
			950 Mt. Elgon District								
		100	Transport Operating Expenses	391,000	759,000	SIDA	-	759,000	-	-	
		110	Travelling and Accommodation Expenses	380,000	495,000	SIDA	-	495,000	-	-	
		174	Purchase of Stationery	90,000	100,000	SIDA	-	100,000	-	-	
		186	Hire of Transport, Plant and Machinery	36,000	60,000	SIDA	-	60,000	-	-	
		190	Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-	
		194	Training Expenses*	244,000	359,000	SIDA	-	359,000	-	-	
	250	Maintenance of Plant, Machinery and Equipment	10,000	23,000	SIDA	-	23,000	-	-		
	403	Soil Conservation Works	23,000	-	SIDA	-	-	-	-		
		NET EXPENDITURE SUBHEAD 950 .. KShs		1,199,000	1,816,000		-	1,816,000	-	-	
	960		960 Lugari/Malava District								
		100	Transport Operating Expenses	586,000	657,000	SIDA	-	657,000	-	-	
		110	Travelling and Accommodation Expenses	333,000	396,000	SIDA	-	396,000	-	-	
		174	Purchase of Stationery	66,000	92,000	SIDA	-	92,000	-	-	
		186	Hire of Transport, Plant and Machinery	30,000	60,000	SIDA	-	60,000	-	-	
190		Miscellaneous Other Charges	25,000	18,000	SIDA	-	18,000	-	-		
194		Training Expenses*	399,000	188,000	SIDA	-	188,000	-	-		
250		Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
246	960	403	103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			246 Soil and Water Conservation (NALEP)								
				960 Lugari/Malava District							
				Soil Conservation Works	8,000	-	SIDA	-	-	-	-
				NET EXPENDITURE SUBHEAD 960 .. KShs	1,457,000	1,431,000		-	1,431,000	-	-
		970		970 Teso District							
			100	Transport Operating Expenses	413,000	591,000	SIDA	-	591,000	-	-
			110	Travelling and Accommodation Expenses	397,000	466,000	SIDA	-	466,000	-	-
			174	Purchase of Stationery	128,000	121,000	SIDA	-	121,000	-	-
			186	Hire of Transport, Plant and Machinery	50,000	60,000	SIDA	-	60,000	-	-
			190	Miscellaneous Other Charges	25,000	20,000	SIDA	-	20,000	-	-
			194	Training Expenses*	314,000	217,000	SIDA	-	217,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-	
		403	Soil Conservation Works	25,000	-	SIDA	-	-	-	-	
			NET EXPENDITURE SUBHEAD 970 .. KShs	1,362,000	1,495,000		-	1,495,000	-	-	
	980		980 Butere/Mumias District								
		100	Transport Operating Expenses	558,000	557,000	SIDA	-	557,000	-	-	
		110	Travelling and Accommodation Expenses	469,000	595,000	SIDA	-	595,000	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
246	980		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			246 Soil and Water Conservation (NALEP)							
			980 Butere/Mumias District							
		174	Purchase of Stationery	138,000	137,000	SIDA	-	137,000	-	-
		186	Hire of Transport, Plant and Machinery	30,000	60,000	SIDA	-	60,000	-	-
		190	Miscellaneous Other Charges	30,000	20,000	SIDA	-	20,000	-	-
		194	Training Expenses*	276,000	333,000	SIDA	-	333,000	-	-
		250	Maintenance of Plant, Machinery and Equipment	10,000	20,000	SIDA	-	20,000	-	-
		403	Soil Conservation Works	21,000	-	SIDA	-	-	-	-
				NET EXPENDITURE SUBHEAD 980 .. KShs	1,532,000	1,722,000		-	1,722,000	-
		NET EXPENDITURE HEAD 246 KShs	89,000,000	120,000,000		100,000,000	120,000,000	-	-	
260	258		260 Farmers Training Centres							
			258 Wambugu Farmers Training Centre							
		420	Maintenance of Water Supplies and Sewerage	1,000,000	1,950,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 258 .. KShs	1,000,000	1,950,000		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
260	510	420	103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			260 Farmers Training Centres								
				510 Garissa Farmers Training Centre - Garissa District							
				Construction of Water Supplies and Sewerage	1,000,000	1,000,000	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 510 .. KShs	1,000,000	1,000,000		-	-	-	-
		631		631 Siaya Farmers Training Centre							
			295	Minor Alterations and Maintenance Works	1,000,000	2,063,660	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 631 .. KShs	1,000,000	2,063,660		-	-	-	-
		881		881 Baringo Farmers Training Centre							
			295	Minor Alterations and Maintenance Works	700,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 881 .. KShs	700,000	1,000,000		-	-	-	-	
	931		931 Bukura Farmers Training Centre								
		295	Minor Alterations and Maintenance Works	974,172	1,000,000	GOK	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
260	931		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			260 Farmers Training Centres							
			931 Bukura Farmers Training Centre							
			NET EXPENDITURE SUBHEAD 931 ..	KShs 974,172	1,000,000		-	-	-	-
			NET EXPENDITURE HEAD 260 ..	KShs 4,674,172	7,013,660		-	-	-	-
271	010		271 National Extension Project							
			010 National Extension Project NEP II (Headquarters)							
		140	Electricity Expenses (Installation)	350,000	-	GOK	-	-	-	-
		184	Contracted Professional Services (PB)	300,000	-	GOK	-	-	-	-
		220	Purchase of Plant and Equipment (Equiping Mabanga FTC)*	2,000,000	-	GOK	-	-	-	-
		287	Demand-driven Extension Methods	500,000	500,000	FAO	500,000	-	-	-
		400	Construction of Buildings - Non-Residential	-	40,694,698	GOK	-	-	-	-
		410	Rehabilitation F T C S	11,000,000	27,943,010	GOK	-	-	-	-
			GROSS EXPENDITURE ..	KShs 14,150,000	69,137,708		500,000	-	-	-
			Appropriations In Aid							
908	Direct Payment - FAO	500,000	500,000	FAO	-	-	-	-		
	Total Appropriations In Aid ..	KShs 500,000	500,000		-	-	-	-		
	NET EXPENDITURE SUBHEAD 010 ..	KShs 13,650,000	68,637,708		500,000	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
271	011		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			271 National Extension Project							
			011 Promotion of Extension Services							
		100	Transport Operating Expenses	440,000	-	GOK	-	-	-	-
		110	Travelling and Accommodation Expenses	1,300,000	-	GOK	-	-	-	-
		120	Postal and Telegrams Expenses	10,000	-	GOK	-	-	-	-
		121	Telephone Expenses	54,800	-	GOK	-	-	-	-
		174	Purchase of Stationery	40,000	-	GOK	-	-	-	-
		194	Training Expenses*	800,000	-	GOK	-	-	-	-
		260	Maintenance of Buildings and Stations	40,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 011 .. KShs	2,684,800	-		-	-	-	
			NET EXPENDITURE HEAD 271 KShs	16,334,800	68,637,708		500,000	-	-	
408	037		408 Rural Dairy Services							
			037 Livestock Development Project - Headquarters							
		100	Transport Operating Expenses	167,180	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	129,260	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	27,650	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	48,623	-	FINLAND	-	-	-	-
220	Purchase of Plant and Equipment	249,262	-	FINLAND	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	037		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			037 Livestock Development Project - Headquarters							
			GROSS EXPENDITURE KShs	621,975	-		-	-	-	-
		920	Appropriations In Aid							
			Direct Payment - FINLAND	430,948	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	430,948	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 037 .. KShs	191,027	-		-	-	-	-
	600		600 Nyanza Province							
		100	Transport Operating Expenses	206,974	-	GOK	-	-	-	-
		110	Travelling and Accommodation Expenses	257,885	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	46,906	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	52,446	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	30,562	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	29,200	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	623,973	-		-	-	-	-
		920	Appropriations In Aid							
			Direct Payment - FINLAND	413,629	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	413,629	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 600 .. KShs	210,344	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
408	610		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			610 Kisii Central District							
		100	Transport Operating Expenses	218,989	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	180,745	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	78,805	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	97,361	-	FINLAND	-	-	-	-
		157	Purchase of Animals	267,476	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	44,900	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	25,009	-	FINLAND	-	-	-	-
		194	Training Expenses*	54,020	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	44,068	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,011,373	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	632,753	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	632,753	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 610 .. KShs	378,620	-		-	-	-	-
	615		615 Kisii South District							
		100	Transport Operating Expenses	194,752	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	143,941	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	62,195	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	615		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			615 Kisii South District							
		151	Purchase of Farm Inputs	63,037	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	64,208	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	52,462	-	FINLAND	-	-	-	-
		157	Purchase of Animals	240,593	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	36,424	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	52,340	-	FINLAND	-	-	-	-
		194	Training Expenses	176,106	-	FINLAND	-	-	-	-
		220	Purchase of Plant and Equipment	46,150	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	38,147	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	13,295	-	FINLAND	-	-	-	-
		402	Rehabilitation of Dips and Crushes	39,672	-	FINLAND	-	-	-	-
		GROSS EXPENDITURE KShs	1,223,322	-		-	-	-	-	
		Appropriations In Aid								
	920	Direct Payment - FINLAND	805,597	-	FINLAND	-	-	-	-	
		Total Appropriations In Aid KShs	805,597	-		-	-	-	-	
		NET EXPENDITURE SUBHEAD 615 .. KShs	417,725	-		-	-	-	-	
	620		620 Kisumu District							
		100	Transport Operating Expenses	399,222	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	620		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			620 Kisumu District							
		110	Travelling and Accommodation Expenses	228,662	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	1,144,837	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	14,056	-	FINLAND	-	-	-	-
		157	Purchase of Animals	2,122,312	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	8,825	-	FINLAND	-	-	-	-
		184	Contracted Professional Services	8,698,138	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	69,741	-	FINLAND	-	-	-	-
	194	Training Expenses	193,622	-	FINLAND	-	-	-	-	
	195	Training Expenses	246,162	-	FINLAND	-	-	-	-	
		GROSS EXPENDITURE	KShs	13,125,577	-		-	-	-	-
	Appropriations In Aid									
	920 Direct Payment - FINLAND		12,462,183	-	FINLAND	-	-	-	-	
	Total Appropriations In Aid	KShs	12,462,183	-		-	-	-	-	
	NET EXPENDITURE SUBHEAD 620 ..	KShs	663,394	-		-	-	-	-	
	621		621 Livestock Development Project - Kisumu District							
	100	Transport Operating Expenses	261,251	-	FINLAND	-	-	-	-	
	102	Rehabilitation of Motor Vehicles	258,923	-	FINLAND	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	621		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			621 Livestock Development Project - Kisumu District							
		110	Travelling and Accommodation Expenses	440,367	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	139,807	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	68,951	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	216,685	-	FINLAND	-	-	-	-
		157	Purchase of Animals	328,344	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	59,227	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	11,431	-	FINLAND	-	-	-	-
		194	Training Expenses	147,489	-	FINLAND	-	-	-	-
		220	Purchase of Plant and Equipment	103,245	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	74,399	-	FINLAND	-	-	-	-
		402	Rehabilitation of Dips and Crushes	11,995	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	2,122,114	-		-	-	-	-
		920	Appropriations In Aid							
			Direct Payment - FINLAND	1,619,080	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	1,619,080	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 621 .. KShs	503,034	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	625		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			625 Nyando District							
		102	Rehabilitation of Motor Vehicles	172,000	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	174,000	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	102,000	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	74,000	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	80,200	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	97,000	-	FINLAND	-	-	-	-
		157	Purchase of Animals	107,500	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	74,000	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	58,800	-	FINLAND	-	-	-	-
		194	Training Expenses	186,000	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	46,000	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	46,000	-	FINLAND	-	-	-	-
		GROSS EXPENDITURE KShs	1,217,500	-		-	-	-	-	
		Appropriations In Aid								
	920	Direct Payment - FINLAND	791,500	-	FINLAND	-	-	-	-	
		Total Appropriations In Aid KShs	791,500	-		-	-	-	-	
		NET EXPENDITURE SUBHEAD 625 .. KShs	426,000	-		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	630		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			630 Siaya District							
		100	Transport Operating Expenses	234,245	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	261,582	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	179,785	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	191,075	-	FINLAND	-	-	-	-
		157	Purchase of Animals	411,093	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	50,859	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	55,671	-	FINLAND	-	-	-	-
		194	Training Expenses	146,326	-	FINLAND	-	-	-	-
		220	Purchase of Plant and Equipment	74,904	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	91,784	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE	KShs	1,697,324	-		-	-	-
	Appropriations In Aid									
	920 Direct Payment - FINLAND		1,434,038	-	FINLAND	-	-	-	-	
	Total Appropriations In Aid	KShs	1,434,038	-		-	-	-	-	
	NET EXPENDITURE SUBHEAD 630 ..	KShs	263,286	-		-	-	-	-	
	635 Bondo District									
	100	Transport Operating Expenses	361,000	-	FINLAND	-	-	-	-	
	102	Rehabilitation of Motor Vehicles	172,000	-	FINLAND	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
408	635		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			635 Bondo District							
		110	Travelling and Accommodation Expenses	174,000	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	102,000	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	74,000	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	56,000	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	97,000	-	FINLAND	-	-	-	-
		157	Purchase of Animals	107,500	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	74,000	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	58,800	-	FINLAND	-	-	-	-
		194	Training Expenses	186,000	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	46,000	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	46,000	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,554,300	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	978,500	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	978,500	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 635 .. KShs	575,800	-		-	-	-	-
	640		640 Homa Bay District							
		100	Transport Operating Expenses	382,784	-	FINLAND	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	640		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			640 Homa Bay District							
		110	Travelling and Accommodation Expenses	236,857	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	99,123	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	68,165	-	FINLAND	-	-	-	-
		157	Purchase of Animals	303,840	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	29,448	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	55,641	-	FINLAND	-	-	-	-
		194	Training Expenses	103,195	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	159,189	-	FINLAND	-	-	-	-
		402	Rehabilitation of Dips and Crushes	22,869	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,461,111	-		-	-	-	-
			Appropriations In Aid							
920	Direct Payment - FINLAND	991,069	-	FINLAND	-	-	-	-		
	Total Appropriations In Aid KShs	991,069	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 640 .. KShs	470,042	-		-	-	-	-		
	650 Kisii North District									
	100	Transport Operating Expenses	220,307	-	FINLAND	-	-	-	-	
	110	Travelling and Accommodation Expenses	185,887	-	FINLAND	-	-	-	-	
	151	Purchase of Farm Inputs	112,419	-	FINLAND	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	650		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			650 Kisii North District							
		154	Purchase of Drugs, Sera and Vaccine	154,568	-	FINLAND	-	-	-	-
		157	Purchase of Animals	240,073	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	39,234	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	49,832	-	FINLAND	-	-	-	-
		194	Training Expenses	162,910	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	88,134	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,253,364	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	819,605	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	819,605	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 650 .. KShs	433,759	-		-	-	-	-
660			660 Migori District							
		100	Transport Operating Expenses	136,826	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	189,668	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	98,150	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	89,483	-	FINLAND	-	-	-	-
		157	Purchase of Animals	299,098	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	70,485	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	660		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			660 Migori District							
		190	Miscellaneous Other Charges	19,204	-	FINLAND	-	-	-	-
		194	Training Expenses	120,161	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	89,639	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,112,714	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	790,140	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	790,140	-		-	-	-	-
		NET EXPENDITURE SUBHEAD 660 .. KShs	322,574	-		-	-	-	-	
	670		670 Kuria District							
		100	Transport Operating Expenses	141,772	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	170,797	-	FINLAND	-	-	-	-
150		Purchase of Supplies for Production	75,665	-	FINLAND	-	-	-	-	
151		Purchase of Farm Inputs	64,896	-	FINLAND	-	-	-	-	
	154 Purchase of Drugs, Sera and Vaccine	170,569	-	FINLAND	-	-	-	-		
	157 Purchase of Animals	260,696	-	FINLAND	-	-	-	-		
	174 Purchase of Stationery	32,090	-	FINLAND	-	-	-	-		
	190 Miscellaneous Other Charges	23,913	-	FINLAND	-	-	-	-		
	194 Training Expenses	17,522	-	FINLAND	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
408	670		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			670 Kuria District							
			GROSS EXPENDITURE	KShs	957,920	-	-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND		718,146	-	FINLAND	-	-	-
			Total Appropriations In Aid	KShs	718,146	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 670 ..	KShs	239,774	-	-	-	-	-
	680		680 Suba District							
		100	Transport Operating Expenses		239,229	-	FINLAND	-	-	-
		110	Travelling and Accommodation Expenses		169,267	-	FINLAND	-	-	-
		151	Purchase of Farm Inputs		100,670	-	FINLAND	-	-	-
		154	Purchase of Drugs, Sera and Vaccine		133,433	-	FINLAND	-	-	-
		157	Purchase of Animals		277,326	-	FINLAND	-	-	-
		174	Purchase of Stationery		26,768	-	FINLAND	-	-	-
		190	Miscellaneous Other Charges		28,203	-	FINLAND	-	-	-
		194	Training Expenses		196,635	-	FINLAND	-	-	-
		250	Maintenance of Plant, Machinery and Equipment		100,123	-	FINLAND	-	-	-
		402	Rehabilitation of Dips and Crushes		80,867	-	FINLAND	-	-	-
			GROSS EXPENDITURE	KShs	1,352,521	-	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
							KShs	KShs	KShs	KShs		
408	680	920	103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research									
			408 Rural Dairy Services									
			680 Suba District									
				Appropriations In Aid								
				Direct Payment - FINLAND	824,975	-	FINLAND	-	-	-	-	-
				Total Appropriations In Aid KShs	824,975	-		-	-	-	-	-
				NET EXPENDITURE SUBHEAD 680 .. KShs	527,546	-		-	-	-	-	-
		690		690 Rachuonyo District								
			100	Transport Operating Expenses	260,061	-	FINLAND	-	-	-	-	-
			110	Travelling and Accommodation Expenses	186,003	-	FINLAND	-	-	-	-	-
			151	Purchase of Farm Inputs	69,111	-	FINLAND	-	-	-	-	-
			153	Purchase of Fungicides, Insecticides and Sprays	92,613	-	FINLAND	-	-	-	-	-
	154		Purchase of Drugs, Sera and Vaccine	84,152	-	FINLAND	-	-	-	-	-	
	157		Purchase of Animals	344,164	-	FINLAND	-	-	-	-	-	
	174		Purchase of Stationery	42,853	-	FINLAND	-	-	-	-	-	
	190		Miscellaneous Other Charges	26,426	-	FINLAND	-	-	-	-	-	
	194	Training Expenses	207,230	-	FINLAND	-	-	-	-	-		
	201	Rehabilitation of Motor Vehicles	228,922	-	FINLAND	-	-	-	-	-		
	295	Minor Alterations and Maintenance Works	208,958	-	FINLAND	-	-	-	-	-		
			GROSS EXPENDITURE KShs	1,750,493	-		-	-	-	-	-	
		920	Appropriations In Aid Direct Payment - FINLAND	1,129,820	-	FINLAND	-	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	690		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			690 Rachuonyo District Appropriations In Aid							
			Total Appropriations In Aid KShs	1,129,820	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	620,673	-		-	-	-	-
		700	700 Rift Valley Province							
			100 Transport Operating Expenses	278,318	-	FINLAND	-	-	-	-
			110 Travelling and Accommodation Expenses	197,457	-	FINLAND	-	-	-	-
			151 Purchase of Farm Inputs	37,377	-	FINLAND	-	-	-	-
			174 Purchase of Stationery	26,122	-	FINLAND	-	-	-	-
			190 Miscellaneous Other Charges	14,174	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	553,448	-		-	-	-	-
		Appropriations In Aid								
		920 Direct Payment - FINLAND	334,360	-	FINLAND	-	-	-	-	
		Total Appropriations In Aid KShs	334,360	-		-	-	-	-	
		NET EXPENDITURE SUBHEAD 700 .. KShs	219,088	-		-	-	-	-	
	810	810 Baringo District								
		100 Transport Operating Expenses	331,769	-	FINLAND	-	-	-	-	
		102 Rehabilitation of Motor Vehicles	248,923	-	FINLAND	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
							KShs	KShs	KShs	KShs		
408	810		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research									
			408 Rural Dairy Services									
			810 Baringo District									
		110	Travelling and Accommodation Expenses	208,467	-	FINLAND	-	-	-	-	-	-
		150	Purchase of Supplies for Production	75,214	-	FINLAND	-	-	-	-	-	-
		151	Purchase of Farm Inputs	56,385	-	FINLAND	-	-	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	90,287	-	FINLAND	-	-	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	95,213	-	FINLAND	-	-	-	-	-	-
		157	Purchase of Animals	294,684	-	FINLAND	-	-	-	-	-	-
		174	Purchase of Stationery	63,962	-	FINLAND	-	-	-	-	-	-
		190	Miscellaneous Other Charges	36,560	-	FINLAND	-	-	-	-	-	-
		194	Training Expenses	270,183	-	FINLAND	-	-	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	38,390	-	FINLAND	-	-	-	-	-	-
		295	Minor Alterations and Maintenance Works	14,765	400,000	FINLAND	-	-	-	-	-	-
		GROSS EXPENDITURE KShs	1,824,802	400,000								
	920	Appropriations In Aid Direct Payment - FINLAND	1,396,060	-	FINLAND	-	-	-	-	-		
		Total Appropriations In Aid KShs	1,396,060	-								
		NET EXPENDITURE SUBHEAD 810 .. KShs	428,742	400,000								
	880	880 Kolbatak District										
	100	Transport Operating Expenses	313,796	-	FINLAND	-	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	880		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			880 Koibatek District							
		102	Rehabilitation of Motor Vehicles	228,922	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	223,236	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	41,206	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	90,286	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	89,847	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	95,231	-	FINLAND	-	-	-	-
		157	Purchase of Animals	304,270	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	64,190	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	46,534	-	FINLAND	-	-	-	-
		194	Training Expenses	107,938	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	26,945	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,632,401	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	1,215,875	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	1,215,875	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	416,526	-		-	-	-	-
	900		900 Western Province							
		100	Transport Operating Expenses	289,528	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	900		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			900 Western Province							
		110	Travelling and Accommodation Expenses	159,198	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	96,193	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	27,651	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	15,046	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE	KShs 587,616	-					
			Appropriations In Aid							
		920	Direct Payment - FINLAND	344,696	-	FINLAND	-	-	-	-
			Total Appropriations In Aid	KShs 344,696	-					
			NET EXPENDITURE SUBHEAD 900 ..	KShs 242,920	-					
		910	910 Bungoma District							
		100	Transport Operating Expenses	419,178	-	FINLAND	-	-	-	-
110	Travelling and Accommodation Expenses	186,586	-	FINLAND	-	-	-	-		
151	Purchase of Farm Inputs	204,931	-	FINLAND	-	-	-	-		
153	Purchase of Fungicides, Insecticides and Sprays	95,909	-	FINLAND	-	-	-	-		
154	Purchase of Drugs, Sera and Vaccine	98,481	-	FINLAND	-	-	-	-		
157	Purchase of Animals	425,292	-	FINLAND	-	-	-	-		
190	Miscellaneous Other Charges	22,602	-	FINLAND	-	-	-	-		
194	Training Expenses	287,431	-	FINLAND	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	910		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			910 Bungoma District							
		402	Rehabilitation of Dips and Crushes	32,942	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,773,352	-		-	-	-	-
			Appropriations In Aid							
		970	Direct Payment - FINLAND	1,326,193	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	1,326,193	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	447,159	-		-	-	-	-
		920	920 Busia District							
		100	Transport Operating Expenses	244,460	-	FINLAND	-	-	-	-
		102	Kan Retrenchment	228,922	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	197,158	-	FINLAND	-	-	-	-
	151	Purchase of Farm Inputs	148,008	-	FINLAND	-	-	-	-	
	153	Purchase of Fungicides, Insecticides and Sprays	64,432	-	FINLAND	-	-	-	-	
	154	Purchase of Drugs, Sera and Vaccine	98,238	-	FINLAND	-	-	-	-	
	157	Purchase of Animals	247,629	-	FINLAND	-	-	-	-	
	174	Purchase of Stationery	63,089	-	FINLAND	-	-	-	-	
	190	Miscellaneous Other Charges	23,392	-	FINLAND	-	-	-	-	
	194	Training Expenses	86,808	-	FINLAND	-	-	-	-	
	250	Maintenance of Plant, Machinery and Equipment	84,188	-	FINLAND	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
408	920		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			920 Busia District							
		402	Rehabilitation of Dips and Crushes	37,333	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,523,657	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	1,039,706	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	1,039,706	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 920 .. KShs	483,951	-		-	-	-	-
	930		930 Kakamega District							
		100	Transport Operating Expenses	334,603	-	FINLAND	-	-	-	-
		102	Kari Retrenchment	228,922	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	259,825	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	95,369	-	FINLAND	-	-	-	-
		157	Purchase of Animals	154,196	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	39,191	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	26,624	-	FINLAND	-	-	-	-
		194	Training Expenses	79,669	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,218,399	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	833,215	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
408	930		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research								
			408 Rural Dairy Services								
			930 Kakamega District Appropriations In Aid								
			Total Appropriations In Aid KShs	833,215	-		-	-	-	-	
			NET EXPENDITURE SUBHEAD 930 .. KShs	385,184	-		-	-	-	-	
		940		940 Vihiga District							
		100		Transport Operating Expenses	244,795	-	FINLAND	-	-	-	-
		110		Travelling and Accommodation Expenses	167,342	-	FINLAND	-	-	-	-
		151		Purchase of Farm Inputs	98,460	-	FINLAND	-	-	-	-
		154		Purchase of Drugs, Sera and Vaccine	134,496	-	FINLAND	-	-	-	-
		155		Purchase of Drugs and Dressings	44,136	-	FINLAND	-	-	-	-
		157		Purchase of Animals	209,130	-	FINLAND	-	-	-	-
		174		Purchase of Stationery	38,093	-	FINLAND	-	-	-	-
		190		Miscellaneous Other Charges	36,625	-	FINLAND	-	-	-	-
	194		Training Expenses	131,377	-	FINLAND	-	-	-	-	
	250		Maintenance of Plant, Machinery and Equipment	62,954	-	FINLAND	-	-	-	-	
			GROSS EXPENDITURE KShs	1,167,408	-		-	-	-	-	
			Appropriations In Aid								
	920		Direct Payment - FINLAND	777,473	-	FINLAND	-	-	-	-	
			Total Appropriations In Aid KShs	777,473	-		-	-	-	-	
			NET EXPENDITURE SUBHEAD 940 .. KShs	389,935	-		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	950		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			950 Mt. Elgon District							
		100	Transport Operating Expenses	218,475	-	FINLAND	-	-	-	-
		102	Kari Retrenchment	228,922	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	150,572	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	84,298	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	94,352	-	FINLAND	-	-	-	-
		157	Purchase of Animals	212,381	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	23,579	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	17,604	-	FINLAND	-	-	-	-
		194	Training Expenses	65,934	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	35,483	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	21,451	-	FINLAND	-	-	-	-
		402	Rehabilitation of Dips and Crushes	22,590	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,175,641	-		-	-	-	-
		920	Appropriations in Aid							
			Direct Payment - FINLAND	800,526	-	FINLAND	-	-	-	-
			Total Appropriations in Aid KShs	800,526	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 950 .. KShs	375,115	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
408	960		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			960 Lugari/Malava District							
		100	Transport Operating Expenses	347,684	-	FINLAND	-	-	-	-
		102	Kari Retrenchment	258,921	-	FINLAND	-	-	-	-
		110	Travelling and Accommodation Expenses	119,557	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	166,449	-	FINLAND	-	-	-	-
		157	Purchase of Animals	161,182	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	18,645	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	17,283	-	FINLAND	-	-	-	-
		194	Training Expenses	173,255	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	25,628	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	103,014	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,391,618	-		-	-	-	-
			Appropriations In Aid							
		920	Direct Payment - FINLAND	958,822	-	FINLAND	-	-	-	-
			Total Appropriations In Aid KShs	958,822	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 960 .. KShs	432,796	-		-	-	-	-
	970		970 Teso District							
		100	Transport Operating Expenses	223,766	-	FINLAND	-	-	-	-
		102	Rehabilitation of Motor Vehicles	228,922	-	FINLAND	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	970		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			970 Teso District							
		110	Travelling and Accommodation Expenses	172,952	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	62,954	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	69,204	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	99,718	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	92,805	-	FINLAND	-	-	-	-
		157	Purchase of Animals	168,270	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	40,794	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	33,789	-	FINLAND	-	-	-	-
		194	Training Expenses	76,836	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	88,318	-	FINLAND	-	-	-	-
			GROSS EXPENDITURE KShs	1,358,328	-		-	-	-	-
	Appropriations In Aid									
	920 Direct Payment - FINLAND	965,591	-	FINLAND	-	-	-	-		
	Total Appropriations In Aid KShs	965,591	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 970 .. KShs	392,737	-		-	-	-	-		
	980 Butere/Mumias District									
	100 Transport Operating Expenses	361,000	-	FINLAND	-	-	-	-		
	102 Rehabilitation of Motor Vehicles	172,000	-	FINLAND	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
408	980		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			408 Rural Dairy Services							
			980 Butere/Mumias District							
		110	Travelling and Accommodation Expenses	174,000	-	FINLAND	-	-	-	-
		150	Purchase of Supplies for Production	102,000	-	FINLAND	-	-	-	-
		151	Purchase of Farm Inputs	74,000	-	FINLAND	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	80,200	-	FINLAND	-	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	97,000	-	FINLAND	-	-	-	-
		157	Purchase of Animals	107,500	-	FINLAND	-	-	-	-
		174	Purchase of Stationery	74,000	-	FINLAND	-	-	-	-
		190	Miscellaneous Other Charges	58,800	-	FINLAND	-	-	-	-
		194	Training Expenses	186,000	-	FINLAND	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	46,000	-	FINLAND	-	-	-	-
		295	Minor Alterations and Maintenance Works	66,000	-	FINLAND	-	-	-	-
				GROSS EXPENDITURE KShs	1,598,500	-		-	-	-
		Appropriations In Aid								
	920	Direct Payment - FINLAND	978,500	-	FINLAND	-	-	-	-	
		Total Appropriations In Aid KShs	978,500	-		-	-	-	-	
		NET EXPENDITURE SUBHEAD 980 .. KShs	620,000	-		-	-	-	-	
		NET EXPENDITURE HEAD 408 KShs	11,077,751	400,000		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
424	020		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research 424 National Dairy Development Project 020 Research and Development Support to the Small Dairy Sector							
		100	Transport Operating Expenses	8,350,000	5,350,000	UK	5,350,000	-	-	-
		110	Travelling and Accommodation Expenses	8,350,000	5,350,000	UK	5,350,000	-	-	-
		121	Telephone Expenses	1,200,000	1,200,000	UK	1,200,000	-	-	-
		140	Electricity Expenses	1,000,000	1,000,000	UK	1,000,000	-	-	-
		150	Purchase of Supplies for Production	2,025,000	2,025,000	UK	2,025,000	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	1,200,000	1,200,000	UK	1,200,000	-	-	-
		171	Publishing and Printing Expenses	2,362,000	2,362,000	UK	2,362,000	-	-	-
		174	Purchase of Stationery	1,600,000	1,600,000	UK	1,600,000	-	-	-
		184	Contracted Professional Services	7,688,000	2,763,000	UK	2,763,000	-	-	-
		185	Computer Expenses	1,250,000	1,250,000	UK	1,250,000	-	-	-
		190	Miscellaneous Other Charges	1,300,000	1,300,000	UK	1,300,000	-	-	-
		194	Training Expenses*	3,100,000	3,100,000	UK	3,100,000	-	-	-
		217	Interim Vaccine Support	15,589,284	-	UK	-	-	-	-
		220	Purchase of Plant and Equipment*	2,300,000	2,300,000	UK	2,300,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	1,400,000	1,400,000	UK	1,400,000	-	-	-
		340	Grant to Kenya Dairy Board	2,000,000	4,000,000	GOK	-	-	-	-
			GROSS EXPENDITURE KShs	60,714,284	36,200,000		32,200,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
424	020		103 Facilitation and Supply of Agriculture and Livestock Extension Services and Extension Research							
			424 National Dairy Development Project							
			020 Research and Development Support to the Small Dairy Sector							
			Appropriations In Aid							
		900	Direct Payment - UK	41,625,000	32,200,000	UK	-	-	-	-
		901	Direct Payment - UK	15,589,284	-	UK	-	-	-	-
			Total Appropriations In Aid KShs	57,214,284	32,200,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 020 .. KShs	3,500,000	4,000,000		32,200,000	-	-	-
			NET EXPENDITURE HEAD 424 KShs	3,500,000	4,000,000		32,200,000	-	-	-
			NET EXPENDITURE SUBVOTE 103 .. . KShs	178,712,005	253,742,848		354,162,000	120,000,000	-	44,041,047
			104 Information Management for Agriculture and Livestock Sector							
259	930		259 Bukura Institute of Agriculture							
			930 Kakamega District							
		400	Construction of Buildings - Non-Residential	1,500,000	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	1,500,000	-		-	-	-	-
			NET EXPENDITURE HEAD 259 KShs	1,500,000	-		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
261	313		104 Information Management for Agriculture and Livestock Sector 261 Kilifi Institute of Agriculture 313 Kilifi District							
		400	Construction of Buildings - Non-Residential	3,000,000	21,200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 313 .. KShs	3,000,000	21,200,000		-	-	-	-
			NET EXPENDITURE HEAD 261 KShs	3,000,000	21,200,000		-	-	-	-
467	220		467 AHITI - Ndomba 220 Kirinyaga District							
		425	Construction of Water Supplies and Sewerage	200,000	1,200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 220 .. KShs	200,000	1,200,000		-	-	-	-
			NET EXPENDITURE HEAD 467 KShs	200,000	1,200,000		-	-	-	-
468	240		468 AHITI - Nyahururu 240 Nyandarua District							
		425	Construction of Water Supplies and Sewerage	150,000	1,500,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 240 .. KShs	150,000	1,500,000		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
468			104 Information Management for Agriculture and Livestock Sector							
			468 AHITI - Nyahururu							
			NET EXPENDITURE HEAD 468 KShs	150,000	1,500,000			-	-	-
471	111		471 AHITI - Kabete							
			111 Kabete Veterinary Laboratory (Rehabilitation)							
		295	Minor Alterations and Maintenance Works	300,000	500,000	GOK	-	-	-	-
		425	Construction of Water Supplies and Sewerage	300,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 111 .. KShs	600,000	1,500,000			-	-	-
			NET EXPENDITURE HEAD 471 KShs	600,000	1,500,000			-	-	-
472	441		472 Meat Training School - Athi River							
			441 Machakos District							
		425	Construction of Water Supplies and Sewerage	1,000,000	1,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 441 .. KShs	1,000,000	1,000,000			-	-	-
			NET EXPENDITURE HEAD 472 KShs	1,000,000	1,000,000			-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
473	705		104 Information Management for Agriculture and Livestock Sector 473 Dairy Training School - Naivasha 705 Principal DTI Naivasha	-	-		-	-	-	-
		420	Construction of Water Supplies and Sewerage	-	-	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 705 .. KShs	-	-		-	-	-	-
	742		742 Dairy Training Institute - Naivasha (ASPS)	-	-		-	-	-	-
		420	Construction of Water Supplies and Sewerage	1,000,000	1,750,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 742 .. KShs	1,000,000	1,750,000		-	-	-	-
			NET EXPENDITURE HEAD 473 .. KShs	1,000,000	1,750,000		-	-	-	-
642	030		642 Kenya Trypanosomiasis Research Institute 030 Kabete							
		159	Emergency Disease Control	6,000,000	6,000,000	GOK	-	-	-	-
		400	Construction of Buildings - Non-Residential	2,631,520	2,631,520	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 030 .. KShs	8,631,520	8,631,520		-	-	-	-
			NET EXPENDITURE HEAD 642 .. KShs	8,631,520	8,631,520		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
645	000		104 Information Management for Agriculture and Livestock Sector 645 Kenya Marine and Fisheries Research Institute 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		150	Purchase of Supplies for Production	12,500,000	-	GOK	-	-	-	-
		400	Construction of Buildings - Non-Residential	-	12,500,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	12,500,000	12,500,000		-	-	-	-
			NET EXPENDITURE HEAD 645 ... KShs	12,500,000	12,500,000		-	-	-	-
698	000		698 Lake Victoria Environmental Management Project (LVEMP) 000 National Secretariat							
		068	Training Expenses	-	7,800,000	GI II	4,325,100	3,120,000	-	-
		187	Preparation of LVEMP Phase II	15,817,933	8,000,000	GI II	4,000,000	2,400,000	-	-
		189	National Co-ordinating Activities	64,892,700	45,000,000	GI II	24,952,500	18,000,000	-	-
		190	Buffering Capacity of Wetlands	-	25,000,000	GI II	14,000,000	8,750,000	-	-
		192	Sustainable use of Wetlands	-	3,000,000	GI II	1,500,000	1,500,000	-	-
		197	Sustainable use of wetlands Product	-	3,000,000	GI II	1,663,500	1,300,000	-	-
		303	Biological Control	-	12,000,000	GI II	6,654,000	4,900,000	-	-
		304	Mycotoxins Development	-	5,000,000	GI II	2,772,500	2,000,000	-	-
		306	Aquaculture	-	7,630,000	GI II	4,230,835	3,000,000	-	-
		308	Socio-Economic Grants	-	3,230,000	GI II	1,791,035	1,400,000	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
698	000		104 Information Management for Agriculture and Livestock Sector 698 Lake Victoria Environmental Management Project 000 National Secretariat							
		310	Information Database	-	3,330,000	GETF	1,850,000	1,265,500	-	-
		311	Fish Biology and BioDiversity	-	11,200,000	GETF	6,300,000	4,000,000	-	-
		425	Eutrophication	-	12,000,000	GETF	7,000,000	4,200,000	-	-
		426	Hydraulic Condition in Lake Victoria	-	6,000,000	GETF	3,327,000	2,100,000	-	-
		427	Sedimentation in Lake Victoria	-	8,500,000	GETF	4,713,250	2,975,000	-	-
		428	Water Quality in Lake Victoria	-	12,300,000	GETF	6,820,350	4,305,000	-	-
		433	Management of Pollution in Lake Victoria	-	8,110,000	GETF	4,496,995	2,838,500	-	-
		434	Agro-Chemical Pollution Assessment in Lake Victoria	-	9,970,000	GETF	5,528,365	3,489,500	-	-
		435	Fisheries Management Component	-	40,000,000	GETF	24,000,000	14,000,000	-	-
		436	Catchment Afforestation	-	15,000,000	GETF	8,103,878	6,000,000	-	-
		437	Integrated Soil and Water management	-	11,000,000	GETF	6,099,500	4,542,372	-	-
			GROSS EXPENDITURE	KShs	80,710,633		144,128,808	96,085,872		
		951	Appropriations In Aid Direct Payment - GEF	-	144,128,808	GETF	-	-	-	-
			Total Appropriations In Aid	KShs	-		-	-		
			NET EXPENDITURE SUBHEAD 000 ..	KShs	80,710,633		144,128,808	96,085,872		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
698	001		104 Information Management for Agriculture and Livestock Sector							
			698 Lake Victoria Environmental Management Project							
			001 Buffering of Wetlands							
		190	Buffering Capacity of Wetlands	15,900,100	-	GETF	-	-	-	-
		192	Sustainable Use of Wetlands	3,000,000	-	GETF	-	-	-	-
		197	Sustainable Use of Wetlands Products	3,000,000	-	GETF	-	-	-	-
			NET EXPENDITURE SUBHEAD 001 .. KShs	21,900,100	-		-	-	-	-
		004	004 Capacity Building							
		068	Training Expenses	6,004,000	-	GETF	-	-	-	-
			NET EXPENDITURE SUBHEAD 004 .. KShs	6,004,000	-		-	-	-	-
		005	005 Water Hyacinth Control							
		303	Biological Control	9,000,000	-	GETF	-	-	-	-
	304	Mycohebricide Development	6,620,000	-	GETF	-	-	-	-	
		NET EXPENDITURE SUBHEAD 005 .. KShs	15,620,000	-		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
698	006		104 Information Management for Agriculture and Livestock Sector								
			698 Lake Victoria Environmental Management Project								
			006 Fisheries Research								
		306	Aquaculture	3,861,000	-	GETF	-	-	-	-	
		308	Socio-Economic Grants	3,458,250	-	GETF	-	-	-	-	
		310	Information Database	3,686,700	-	GETF	-	-	-	-	
		311	Fish Biology and Biodiversity	22,600,000	-	GETF	-	-	-	-	
			NET EXPENDITURE SUBHEAD 006 .. KShs	33,605,950	-		-	-	-	-	
	008		008 Water Quality Management								
		425	Eutrophication	17,583,400	-	GETF	-	-	-	-	
		426	Hydraulic Condition in Lake Victoria	23,801,000	-	GETI	-	-	-	-	
		427	Sedimentation in Lake Victoria	11,994,300	-	GETF	-	-	-	-	
		428	Water Quality Model in Lake Victoria	7,786,000	-	GETI	-	-	-	-	
433		Management of Pollution Loading in Lake Victoria	13,723,000	-	GETF	-	-	-	-		
434		Agro-Chemical Pollution Assessment in Lake Victoria	11,732,600	-	GETF	-	-	-	-		
		NET EXPENDITURE SUBHEAD 008 .. KShs	86,620,300	-		-	-	-	-		
		NET EXPENDITURE HEAD 698 KShs	244,460,983	112,941,192		144,128,808	96,085,872	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
759	000		104 Information Management for Agriculture and Livestock Sector 759 Kenya Agricultural Research Institute 000 Headquarters							
		194	Training Expenses*	20,000,000	10,000,000	IDA	-	-	-	10,000,000
		304	National Agricultural Research Programme	421,255,110	822,250,000	IDA	-	-	502,650,000	254,000,000
		306	Drip Irrigation	2,000,000	5,000,000	GOK	-	-	-	-
		319	Increased Rural Household Income	9,000,000	54,900,000	USAID	54,900,000	-	-	-
		500	Agricultural Research Fund	20,000,000	85,360,652	IDA	-	-	-	80,360,652
			GROSS EXPENDITURE KShs	472,255,110	977,510,652		54,900,000	-	502,650,000	344,360,652
			Appropriations In Aid							
		903	Direct Payment - USAID	9,000,000	54,900,000	USAID	-	-	-	-
		951	Direct Payment - IDA	330,000,000	502,650,000	IDA	-	-	-	-
			Total Appropriations In Aid KShs	339,000,000	557,550,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	133,255,110	419,960,652		54,900,000	-	502,650,000	344,360,652
	040		040 Training, Monitoring and Evaluation							
		184	Contracted Professional Services	28,800,000	32,800,000	EDF/EEC	32,800,000	-	-	-
		194	Training Expenses*	4,000,010	3,000,000	EDF/EEC	3,000,000	-	-	-
			GROSS EXPENDITURE KShs	32,800,010	35,800,000		35,800,000	-	-	-
			Appropriations In Aid							
		902	Direct Payment - EDF/EEC	32,800,000	35,800,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	32,800,000	35,800,000		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
759	040		104 Information Management for Agriculture and Livestock Sector							
			759 Kenya Agricultural Research Institute							
		040 Training, Monitoring and Evaluation								
		NET EXPENDITURE SUBHEAD 040 .. KShs		10	-		35,800,000	-	-	-
		050	050 Core Funding KARI Headquarters							
		100	Transport Operating Expenses	3,500,000	2,800,000	IDA	-	-	-	2,520,000
		110	Travelling and Accommodation Expenses	1,155,217	900,000	IDA	-	-	-	810,000
		121	Telephone Expenses	1,540,290	1,250,000	IDA	-	-	-	1,125,000
		131	Expenses of Boards, Committees and Conferences	754,428	600,000	IDA	-	-	-	540,000
		173	Library Expenses	843,307	670,000	IDA	-	-	-	603,000
		174	Purchase of Stationery	843,307	700,000	IDA	-	-	-	630,000
		184	Contracted Professional Services	4,000,010	5,000,000	EDF/EEC	5,000,000	-	-	-
		185	Computer Expenses	4,500,000	4,500,000	IDA	-	-	-	4,050,000
		186	Hire of Transport, Plant and Machinery	-	100,000	EDF/EEC	100,000	-	-	-
		191	Miscellaneous Operating Expenses	15,000,010	21,000,000	EDF/EEC	21,000,000	-	-	-
	220	Purchase of Plant and Equipment*	3,000,000	1,000,000	IDA	-	-	-	900,000	
		GROSS EXPENDITURE KShs	35,136,569	38,520,000		26,100,000	-	-	11,178,000	
		Appropriations In Aid								
	902	Direct Payment - EDF/EEC	19,000,000	26,100,000	EDF/EEC	-	-	-	-	
		Total Appropriations In Aid KShs	19,000,000	26,100,000		-	-	-	-	
		NET EXPENDITURE SUBHEAD 050 .. KShs	16,136,569	12,420,000		26,100,000	-	-	11,178,000	
		NET EXPENDITURE HEAD 759 KShs	149,391,689	432,380,652		116,800,000	-	502,650,000	355,538,652	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
760	010		104 Information Management for Agriculture and Livestock Sector							
			760 Soil and Water Management Research							
			010 Second Agricultural Sector Management Project (ASMP II)							
		100	Transport Operating Expenses	900,000	900,000	LDF/LIC	900,000	-	-	-
		110	Travelling and Accommodation Expenses	1,000,000	1,000,000	LDF/LIC	1,000,000	-	-	-
		120	Postal and Telegrams Expenses	160,000	113,000	EDF/IFC	113,000	-	-	-
		131	Expenses of Boards, Committees and Conferences	70,000	50,000	EDF/IFC	50,000	-	-	-
		150	Purchase of Supplies for Production	30,000	21,200	LDF/EEC	21,200	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	50,000	35,500	EDF/IFC	35,500	-	-	-
		170	Purchase of Consumable Stores	30,000	21,200	EDF/IFC	21,200	-	-	-
		171	Publishing and Printing Expenses	100,000	71,000	LDF/LIC	71,000	-	-	-
		184	Contracted Professional Services	220,000	156,000	EDF/IFC	156,000	-	-	-
		185	Computer Expenses	60,000	42,400	EDF/EEC	42,400	-	-	-
		186	Hire of Transport, Plant and Machinery	248,020	175,400	LDF/IFC	175,400	-	-	-
		190	Miscellaneous Other Charges	50,000	36,000	EDF/EEC	36,000	-	-	-
		194	Training Expenses*	5,500,000	3,889,000	EDF/IFC	3,889,000	-	-	-
		220	Purchase of Plant and Equipment*	10,000,000	7,070,000	EDF/EEC	7,070,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	140,000	100,000	EDF/EEC	100,000	-	-	-
		260	Maintenance of Buildings and Stations	84,000	60,000	EDF/EEC	60,000	-	-	-
			GROSS EXPENDITURE KShs	18,642,020	13,740,700		13,740,700	-	-	-
		902	Appropriations In Aid							
			Direct Payment - EDF/EEC	18,642,020	13,740,700	EDF/IFC	-	-	-	-
			Total Appropriations In Aid KShs	18,642,020	13,740,700		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimate 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
760	010		104 Information Management for Agriculture and Livestock Sector							
			760 Soil and Water Management Research							
			010 Second Agricultural Sector Management Project (ASMP II)							
			NET EXPENDITURE SUBHEAD 010 .. KShs	-	-		13,740,700	-	-	-
	020		020 Soil and Water Management-(ASAL)							
		001	Casual Labour	173,250	122,470	EDF/EEC	122,470	-	-	-
		100	Transport Operating Expenses	1,134,750	803,000	EDF/EEC	803,000	-	-	-
		110	Travelling and Accommodation Expenses	1,500,000	1,060,000	EDF/EEC	1,060,000	-	-	-
		121	Telephone Expenses	237,600	170,000	EDF/EEC	170,000	-	-	-
		131	Expenses of Boards, Committees and Conferences	279,600	198,000	EDF/EEC	198,000	-	-	-
		150	Purchase of Supplies for Production	143,000	102,000	EDF/EEC	102,000	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	66,000	47,000	EDF/EEC	47,000	-	-	-
		156	Purchase of Laboratory Stores	186,000	132,000	EDF/EEC	132,000	-	-	-
		171	Publishing and Printing Expenses	170,500	121,000	EDF/EEC	121,000	-	-	-
		174	Purchase of Stationery	198,000	140,000	EDF/EEC	140,000	-	-	-
		184	Contracted Professional Services	1,200,000	800,000	EDF/EEC	800,000	-	-	-
		190	Miscellaneous Other Charges	88,000	63,000	EDF/EEC	63,000	-	-	-
		194	Training Expenses*	792,000	560,000	EDF/EEC	560,000	-	-	-
		210	Purchase of Additional Vehicles*	2,500,000	2,500,000	EDF/EEC	2,500,000	-	-	-
		220	Purchase of Plant and Equipment*	2,500,000	1,770,000	EDF/EEC	1,770,000	-	-	-
		221	Purchase of Scientific Equipment*	2,000,000	1,414,000	EDF/EEC	1,414,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	55,000	55,000	EDF/EEC	55,000	-	-	-
		260	Maintenance of Buildings and Stations	55,000	55,000	EDF/EEC	55,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
760	020		104 Information Management for Agriculture and Livestock Sector							
			760 Soil and Water Management Research							
			020 Soil and Water Management-(ASAL)							
			GROSS EXPENDITURE KShs	13,278,700	10,112,470		10,112,470	-	-	-
			Appropriations In Aid							
		902	Direct Payment - EDF/EEC	13,278,700	10,112,470	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	13,278,700	10,112,470		-	-	-	-
			NET EXPENDITURE SUBHEAD 020 .. KShs	-	-		10,112,470	-	-	-
	040		040 Soil Fertility and Plant Nutrition-NARL							
		001	Casual Labour	333,900	333,900	EDF/EEC	333,900	-	-	-
		100	Transport Operating Expenses	937,800	937,800	EDF/EEC	937,800	-	-	-
		110	Travelling and Accommodation Expenses	1,404,900	1,500,000	EDF/EEC	1,500,000	-	-	-
		121	Telephone Expenses	132,000	132,000	EDF/EEC	132,000	-	-	-
		131	Expenses of Boards, Committees and Conferences	189,200	133,745	EDF/EEC	133,745	-	-	-
		150	Purchase of Supplies for Production	132,000	93,310	EDF/EEC	93,310	-	-	-
		154	Purchase of Drugs, Sera and Vaccine	99,000	69,983	EDF/EEC	69,983	-	-	-
		156	Purchase of Laboratory Stores	737,000	500,000	EDF/EEC	500,000	-	-	-
		171	Publishing and Printing Expenses	44,000	31,103	EDF/EEC	31,103	-	-	-
		174	Purchase of Stationery	308,000	400,000	EDF/EEC	400,000	-	-	-
		184	Contracted Professional Services	1,650,000	166,400	EDF/EEC	166,400	-	-	-
		185	Computer Expenses	88,000	50,000	EDF/EEC	50,000	-	-	-
		190	Miscellaneous Other Charges	130,900	92,600	EDF/EEC	92,600	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
760	040		104 Information Management for Agriculture and Livestock Sector 760 Soil and Water Management Research 040 Soil Fertility and Plant Nutrition-NARL								
		194	Training Expenses*	792,000	560,000	EDF/EEC	560,000	-	-	-	-
		200	Replacement of Motor Vehicles*	-	1,337,441	EDF/EEC	1,337,441	-	-	-	-
		220	Purchase of Plant and Equipment*	-	1,200,000	EDF/EEC	1,200,000	-	-	-	-
		221	Purchase of Scientific Equipment*	-	700,000	EDF/EEC	700,000	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	396,000	280,000	EDF/EEC	280,000	-	-	-	-
		260	Maintenance of Buildings and Stations	100,000	100,000	EDF/EEC	100,000	-	-	-	-
			GROSS EXPENDITURE KShs	7,474,700	8,618,282		8,618,282	-	-	-	-
		902	Appropriations In Aid Direct Payment - EDF/EEC	7,474,700	8,618,282	EDF/EEC	-	-	-	-	-
			Total Appropriations In Aid KShs	7,474,700	8,618,282		-	-	-	-	-
			NET EXPENDITURE SUBHEAD 040 .. KShs	-	-		8,618,282	-	-	-	-
	050		050 Kenya Soil Survey Project								
		001	Personal Emoluments (Casual Workers)	90,000	162,000	GOK	-	-	-	-	-
		100	Transport Operating Expenses	550,000	990,000	GOK	-	-	-	-	-
		110	Travelling and Accommodation Expenses	395,000	711,000	GOK	-	-	-	-	-
		112	External Travelling and Accommodation Expenses	150,000	270,000	GOK	-	-	-	-	-
		156	Purchase of Laboratory Stores	148,000	266,400	GOK	-	-	-	-	-
		171	Publishing and Printing Expenses	235,000	423,000	GOK	-	-	-	-	-
		174	Purchase of Stationery	98,000	176,400	GOK	-	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
760	050		104 Information Management for Agriculture and Livestock Sector							
			760 Soil and Water Management Research							
			050 Kenya Soil Survey Project							
		184	Contracted Professional Services	295,000	531,000	GOK	-	-	-	-
		187	Vehicle Insurance	130,000	234,000	GOK	-	-	-	-
		190	Miscellaneous Other Charges	92,000	165,600	GOK	-	-	-	-
		194	Training Expenses*	645,000	1,161,000	GOK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	178,000	320,400	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 050 .. KShs	3,006,000	5,410,800		-	-	-	-
			NET EXPENDITURE HEAD 760 KShs	3,006,000	5,410,800		32,471,452	-	-	-
761	000		761 National Horticultural Research Project							
			000 Holticultural Crop Production and Development							
		100	Transport Operating Expenses	4,000,000	4,200,000	IDA	-	-	-	3,780,000
		110	Travelling and Accommodation Expenses	5,000,000	5,000,000	IDA	-	-	-	4,500,000
		112	External Travelling and Accommodation Expenses	-	1,800,000	IDA	-	-	-	720,000
		120	Postal and Telegrams Expenses	120,000	410,000	IDA	-	-	-	369,000
		121	Telephone Expenses	190,000	800,000	IDA	-	-	-	720,000
		140	Electricity Expenses	-	1,500,000	IDA	-	-	-	1,350,000
		150	Purchase of Supplies for Production	2,173,874	6,000,000	IDA	-	-	-	5,400,000
		153	Purchase of Fungicides, Insecticides and Sprays	1,144,832	1,000,000	IDA	-	-	-	900,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	000		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 000 Horticultural Crop Production and Development							
		154	Purchase of Farm Inputs	445,280	500,000	IDA	-	-	-	450,000
		156	Purchase of Laboratory Stores	511,000	600,000	IDA	-	-	-	540,000
		170	Purchase of Consumable Stores	-	33,000	IDA	-	-	-	29,700
		171	Publishing and Printing Expenses	743,808	700,000	IDA	-	-	-	630,000
		172	Purchase of Uniforms and Clothing	-	100,000	IDA	-	-	-	90,000
		173	Library Expenses	-	345,000	IDA	-	-	-	310,500
		174	Purchase of Stationery	278,606	700,000	IDA	-	-	-	630,000
		185	Computer Expenses	-	1,800,890	IDA	-	-	-	1,620,801
		190	Miscellaneous Other Charges	407,558	600,000	IDA	-	-	-	540,000
		250	Maintenance of Plant, Machinery and Equipment	1,039,990	1,000,000	IDA	-	-	-	900,000
		260	Maintenance of Buildings and Stations	3,367,770	3,000,000	IDA	-	-	-	2,700,000
		295	Minor Alterations and Maintenance Works	152,885	300,000	IDA	-	-	-	270,000
			NET EXPENDITURE SUBHEAD 000 .. KShs	19,575,603	30,388,890		-	-	-	26,450,001
	005		005 Plant Genetic Resources (GENEBANK)							
		100	Transport Operating Expenses	540,624	900,000	GOK	-	-	-	-
		110	Travelling and Accommodation Expenses	551,250	1,000,000	GOK	-	-	-	-
		150	Purchase of Supplies for Production	-	500,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
761	005		104 Information Management for Agriculture and Livestock Sector								
			761 National Horticultural Research Project								
			005 Plant Genetic Resources (GENEBANK)								
		153	Purchase of Fungicides, Insecticides and Sprays	308,014	400,000	GOK	-	-	-	-	
		156	Purchase of Laboratory Stores	-	600,000	GOK	-	-	-	-	
		170	Purchase of Consumable Stores	-	100,000	GOK	-	-	-	-	
		173	Library Expenses	-	13,000	GOK	-	-	-	-	
		174	Purchase of Stationery	529,755	300,000	GOK	-	-	-	-	
		176	Show Expenses	85,995	50,000	GOK	-	-	-	-	
		185	Computer Expenses	-	600,000	GOK	-	-	-	-	
		190	Miscellaneous Other Charges	199,922	180,000	GOK	-	-	-	-	
		220	Purchase of Plant and Equipment*	-	600,000	GOK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	722,138	1,500,000	GOK	-	-	-	-	
		260	Maintenance of Buildings and Stations	832,388	900,000	GOK	-	-	-	-	
295	Minor Alterations and Maintenance Works	816,903	890,000	GOK	-	-	-	-			
		NET EXPENDITURE SUBHEAD 005 .. KShs	4,586,989	8,653,000							
	006	006 Perkerra Research Centre									
	100	Transport Operating Expenses	1,210,000	4,500,000	IDA	-	-	-	4,050,000		
	110	Travelling and Accommodation Expenses	2,160,000	5,000,000	IDA	-	-	-	4,500,000		
	150	Purchase of Supplies for Production	1,910,000	4,900,000	IDA	-	-	-	4,410,000		
	152	Farm Development	500,000	460,000	IDA	-	-	-	414,000		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
761	006		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 006 Perkerra Research Centre							
		153	Purchase of Fungicides, Insecticides and Sprays	370,000	560 000	IDA	-	-	-	504,000
		154	Purchase of Farm Inputs	-	1 500 000	IDA	-	-	-	1,350,000
		156	Purchase of Laboratory Stores	400 000	400,000	IDA	-	-	-	360,000
		171	Publishing and Printing Expenses	-	800 000	IDA	-	-	-	720,000
		174	Purchase of Stationery	516 700	600 000	IDA	-	-	-	540,000
		185	Computer Expenses	-	600 000	IDA	-	-	-	540,000
		190	Miscellaneous Other Charges	120 000	100 000	IDA	-	-	-	90,000
		194	Training Expenses*	52 416	-	IDA	-	-	-	-
		220	Purchase of Plant and Equipment*	900 000	600 000	IDA	-	-	-	540,000
		250	Maintenance of Plant, Machinery and Equipment	82 160	600 000	IDA	-	-	-	540,000
		260	Maintenance of Buildings and Stations	210 000	800 000	IDA	-	-	-	720,000
		295	Minor Alterations and Maintenance Works	-	200 000	IDA	-	-	-	180,000
			NET EXPENDITURE SUBHEAD 006 .. KShs	8,431,276	21,620,000		-	-	-	19,458,000
	010		010 Katumani Research Centre							
		100	Transport Operating Expenses	2 900 000	4 000 000	IDA	-	-	-	3,600,000
		110	Travelling and Accommodation Expenses	6 212 000	6 500 000	IDA	-	-	-	5,850,000
		112	External Travelling and Accommodation Expenses	-	200 000	IDA	-	-	-	180,000
		120	Postal and Telegrams Expenses	-	120 000	IDA	-	-	-	108,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	010		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 010 Katumani Research Centre							
		120	Postal and Telegrams Expenses	-	120,000	IDA	-	-	-	108,000
		130	Official Entertainment	68,900	600,000	IDA	-	-	-	540,000
		140	Electricity Expenses	-	800,000	IDA	-	-	-	720,000
		141	Water and Conservancy Expenses	-	600,000	IDA	-	-	-	540,000
		150	Purchase of Supplies for Production	1,740,000	5,600,000	IDA	-	-	-	5,040,000
		151	Purchase of Drugs	80,000	80,000	IDA	-	-	-	72,000
		152	Purchase of Sera and Vaccine	140,000	140,000	IDA	-	-	-	126,000
		153	Purchase of Fungicides, Insecticides and Sprays	800,000	3,200,000	IDA	-	-	-	2,880,000
		154	Purchase of Farm Inputs	2,162,000	4,500,000	IDA	-	-	-	4,050,000
		156	Purchase of Laboratory Stores	952,296	2,000,000	IDA	-	-	-	1,800,000
		171	Publishing and Printing Expenses	-	1,250,000	IDA	-	-	-	1,125,000
		172	Purchase of Uniforms and Clothing	-	1,500,000	IDA	-	-	-	1,350,000
		174	Purchase of Stationery	-	1,800,000	IDA	-	-	-	1,620,000
		185	Computer Expenses	-	1,000,000	IDA	-	-	-	900,000
		190	Miscellaneous Other Charges	400,000	400,000	IDA	-	-	-	360,000
		191	Miscellaneous Operating Expenses	1,600,000	5,600,000	IDA	-	-	-	5,040,000
		194	Training Expenses*	-	1,000,000	IDA	-	-	-	900,000
		250	Maintenance of Plant, Machinery and Equipment	350,000	1,300,000	IDA	-	-	-	1,170,000
		260	Maintenance of Buildings and Stations	1,500,000	2,500,000	IDA	-	-	-	2,250,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	010		104 Information Management for Agriculture and Livestock Sector							
			761 National Horticultural Research Project							
	010		010 Katumani Research Centre							
			NET EXPENDITURE SUBHEAD 010 .. KShs	18,905,196	44,690,000		-	-	-	40,221,000
	015		015 Kisii Research Centre							
		100	Transport Operating Expenses	1,000,000	2,000,000	IDA	-	-	-	1,800,000
		110	Travelling and Accommodation Expenses	1,656,096	2,500,000	IDA	-	-	-	2,250,000
		120	Postal and Telegrams Expenses	53,000	100,000	IDA	-	-	-	90,000
		150	Purchase of Supplies for Production	500,000	2,500,000	IDA	-	-	-	2,250,000
		152	Farm Development	515,304	515,000	IDA	-	-	-	463,500
		153	Purchase of Fungicides, Insecticides and Sprays	418,700	425,000	IDA	-	-	-	382,500
		154	Purchase of Farm Inputs	621,500	1,000,000	IDA	-	-	-	900,000
		156	Purchase of Laboratory Stores	63,000	800,000	IDA	-	-	-	720,000
		170	Purchase of Consumable Stores	-	358,500	IDA	-	-	-	135,000
		171	Publishing and Printing Expenses	149,000	150,000	IDA	-	-	-	135,000
		172	Purchase of Uniforms and Clothing	-	150,000	IDA	-	-	-	135,000
		174	Purchase of Stationery	340,000	475,000	IDA	-	-	-	427,500
		185	Computer Expenses	-	162,500	IDA	-	-	-	146,250
		190	Miscellaneous Other Charges	149,170	150,000	IDA	-	-	-	135,000
		191	Operating Expenses (project and programs)	-	1,687,900	IDA	-	-	-	1,519,110
		194	Training Expenses*	100,000	260,000	IDA	-	-	-	234,000
		220	Purchase of Plant and Equipment*	27,000	-	IDA	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	220,000	1,798,160	IDA	-	-	-	1,618,344

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	015		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 015 Kisii Research Centre							
		260	Maintenance of Buildings and Stations	620,000	1,265,560	IDA	-	-	-	1,139,004
		280	Maintenance of Roads	-	1,000,000	IDA	-	-	-	900,000
		295	Minor Alterations and Maintenance Works	50,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 015 .. KShs	6,482,770	17,297,620		-	-	-	15,380,208
	030		030 Plant Breeding Research Centre, Njoro							
		100	Transport Operating Expenses	3,720,000	5,500,000	IDA	-	-	-	4,950,000
		110	Travelling and Accommodation Expenses	4,200,000	5,400,000	IDA	-	-	-	4,860,000
		120	Postal and Telegrams Expenses	-	150,000	IDA	-	-	-	135,000
		121	Telephone Expenses	-	756,000	IDA	-	-	-	680,400
		130	Official Entertainment	-	36,000	IDA	-	-	-	32,400
		140	Electricity Expenses	-	535,000	IDA	-	-	-	481,500
		150	Purchase of Supplies for Production	2,058,400	4,400,000	IDA	-	-	-	3,960,000
		153	Purchase of Fungicides, Insecticides and Sprays	1,207,000	2,200,000	IDA	-	-	-	1,980,000
		154	Purchase of Farm Inputs	368,837	400,000	IDA	-	-	-	360,000
		156	Research Materials	517,000	517,000	IDA	-	-	-	465,300
		171	Publishing and Printing Expenses	711,700	600,000	IDA	-	-	-	540,000
		172	Purchase of Uniforms and Clothing	-	140,795	IDA	-	-	-	126,716
		174	Purchase of Stationery	121,400	800,000	IDA	-	-	-	720,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	030		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 030 Plant Breeding Research Centre, Njoro							
		190	Miscellaneous Other Charges	186,500	250,000	IDA	-	-	-	225,000
		194	Training Expenses*	22,000	20,000	IDA	-	-	-	18,000
		220	Purchase of Plant and Equipment*	338,000	500,000	IDA	-	-	-	450,000
		250	Maintenance of Plant, Machinery and Equipment	910,000	1,701,750	IDA	-	-	-	1,531,575
		260	Maintenance of Buildings and Stations	1,037,524	521,068	IDA	-	-	-	468,961
		270	Maintenance of Water Supplies and Sewerage	-	326,025	IDA	-	-	-	293,423
		295	Minor Alterations and Maintenance Works	500,000	500,000	IDA	-	-	-	450,000
		400	Construction of Buildings - Non-Residential	1,500,000	1,000,000	IDA	-	-	-	900,000
			NET EXPENDITURE SUBHEAD 030 .. KShs	17,398,361	26,253,638		-	-	-	23,628,275
	040		040 Kitale Research Centre							
		100	Transport Operating Expenses	2,600,000	3,500,000	IDA	-	-	-	3,150,000
		110	Travelling and Accommodation Expenses	3,400,000	4,000,000	IDA	-	-	-	3,600,000
		112	External Travelling and Accommodation Expenses	166,000	200,000	IDA	-	-	-	180,000
		120	Postal and Telegrams Expenses	69,000	80,000	IDA	-	-	-	72,000
		121	Telephone Expenses	116,038	120,000	IDA	-	-	-	108,000
		150	Purchase of Supplies for Production	1,025,500	2,000,000	IDA	-	-	-	1,800,000
		153	Purchase of Fungicides, Insecticides and Sprays	184,800	300,000	IDA	-	-	-	270,000
		154	Purchase of Farm Inputs	780,000	2,500,000	IDA	-	-	-	2,250,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	040		104 Information Management for Agriculture and Livestock Sector							
			761 National Horticultural Research Project							
			040 Kitale Research Centre							
		156	Purchase of Laboratory Stores	315,300	1,500,000	IDA	-	-	-	1,350,000
		171	Publishing and Printing Expenses	37,800	960,000	IDA	-	-	-	864,000
		172	Purchase of Uniforms and Clothing	7,500	980,000	IDA	-	-	-	882,000
		174	Purchase of Stationery	324,900	1,000,000	IDA	-	-	-	900,000
		185	Computer Expenses	107,210	500,000	IDA	-	-	-	450,000
		190	Miscellaneous Other Charges	241,800	300,000	IDA	-	-	-	270,000
		210	Purchase of Additional Vehicles*	-	4,000,000	IDA	-	-	-	3,600,000
		220	Purchase of Plant and Equipment*	240,000	2,500,000	IDA	-	-	-	2,250,000
		250	Maintenance of Plant, Machinery and Equipment	240,000	900,000	IDA	-	-	-	810,000
		260	Maintenance of Buildings and Stations	700,000	1,500,000	IDA	-	-	-	1,350,000
		295	Minor Alterations and Maintenance Works	70,000	70,000	IDA	-	-	-	63,000
		430	Construction of Roads, Bridges, Ferries and Jetties	-	1,500,000	IDA	-	-	-	1,350,000
			NET EXPENDITURE SUBHEAD 040 .. KShs	10,625,848	28,410,000		-	-	-	25,569,000
	050		050 Kakamega Research Centre - Adaptive Research							
		100	Transport Operating Expenses	2,594,000	3,600,000	IDA	-	-	-	3,240,000
		110	Travelling and Accommodation Expenses	3,405,000	4,600,000	IDA	-	-	-	4,140,000
		150	Purchase of Supplies for Production	312,000	2,500,000	IDA	-	-	-	2,250,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
761	050		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 050 Kakamega Research Centre - Adaptive Research							
		156	Purchase of Laboratory Stores	155,300	900,000	IDA	-	-	-	810,000
		171	Publishing and Printing Expenses	71,000	680,000	IDA	-	-	-	612,000
		172	Purchase of Uniforms and Clothing	-	400,000	IDA	-	-	-	360,000
		174	Purchase of Stationery	266,500	1,000,000	IDA	-	-	-	900,000
		175	Advertising and Publicity	-	260,000	IDA	-	-	-	234,000
		185	Computer Expenses	-	750,000	IDA	-	-	-	675,000
		190	Miscellaneous Other Charges	103,070	105,000	IDA	-	-	-	94,500
		194	Traming Expenses*	-	276,800	IDA	-	-	-	249,120
		220	Purchase of Plant and Equipment*	-	100,000	IDA	-	-	-	90,000
		250	Maintenance of Plant, Machinery and Equipment	175,000	1,258,232	IDA	-	-	-	1,132,409
		260	Maintenance of Buildings and Stations	1,540,000	1,600,000	IDA	-	-	-	1,440,000
			NET EXPENDITURE SUBHEAD 050 .. KShs	13,202,500	21,730,032		-	-	-	19,557,029
	060		060 Embu Research Centre							
		100	Transport Operating Expenses	1,699,000	3,870,000	IDA	-	-	-	3 483 000
		110	Travelling and Accommodation Expenses	2,500,000	4,500,000	IDA	-	-	-	4 050 000
		120	Postal and Telegrams Expenses	15,600	30,000	IDA	-	-	-	27 000
		121	Telephone Expenses	37,800	50,000	IDA	-	-	-	45,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
761	060		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 060 Embu Research Centre							
		131	Expenses of Boards, Committees and Conferences	-	300,000	IDA	-	-	-	270,000
		140	Electricity Expenses	-	600,000	IDA	-	-	-	540,000
		141	Water and Conservancy Expenses	-	200,000	IDA	-	-	-	180,000
		150	Purchase of Supplies for Production	1,630,000	1,305,000	IDA	-	-	-	1,174,500
		151	Purchase of Drugs	-	250,000	IDA	-	-	-	225,000
		152	Farm Development	-	300,000	IDA	-	-	-	270,000
		153	Purchase of Fungicides, Insecticides and Sprays	293,600	1,200,000	IDA	-	-	-	1,080,000
		154	Purchase of Farm Inputs	933,122	1,000,000	IDA	-	-	-	900,000
		156	Purchase of Laboratory Stores	361,100	900,000	IDA	-	-	-	810,000
		157	Purchase of Animals	-	250,000	IDA	-	-	-	225,000
		171	Publishing and Printing Expenses	252,000	650,000	IDA	-	-	-	585,000
		172	Purchase of Uniforms and Clothing	-	500,000	IDA	-	-	-	450,000
		174	Purchase of Stationery	825,000	920,000	IDA	-	-	-	828,000
		175	Advertising and Publicity	-	275,000	IDA	-	-	-	247,500
		190	Miscellaneous Other Charges	432,000	500,000	IDA	-	-	-	450,000
		191	Operating Expenses (Project and Program)	-	3,900,000	IDA	-	-	-	3,510,000
		250	Maintenance of Plant, Machinery and Equipment	105,000	800,000	IDA	-	-	-	720,000
		260	Maintenance of Buildings and Stations	500,000	1,500,000	IDA	-	-	-	1,350,000
			NET EXPENDITURE SUBHEAD 060 .. KShs	9,584,222	23,800,000		-	-	-	21,420,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
761	070		104 Information Management for Agriculture and Livestock Sector 761 National Horticultural Research Project 070 Mtwapa Research Centre							
		100	Transport Operating Expenses	3,098,000	3,200,000	IDA	-	-	-	2,880,000
		110	Travelling and Accommodation Expenses	3,456,800	3,800,000	IDA	-	-	-	3,420,000
		120	Postal and Telegrams Expenses	55,500	100,000	IDA	-	-	-	90,000
		150	Purchase of Supplies for Production	2,064,100	2,500,000	IDA	-	-	-	2,250,000
		151	Purchase of Drugs	176,600	250,000	IDA	-	-	-	225,000
		152	Farm Development	70,000	150,000	IDA	-	-	-	135,000
		153	Purchase of Fungicides, Insecticides and Sprays	374,500	500,000	IDA	-	-	-	450,000
		154	Purchase of Farm Inputs	67,000	-	IDA	-	-	-	-
		156	Purchase of Laboratory Stores	145,400	800,000	IDA	-	-	-	720,000
		171	Publishing and Printing Expenses	104,400	300,000	IDA	-	-	-	270,000
		174	Purchase of Stationery	324,800	800,000	IDA	-	-	-	720,000
		190	Miscellaneous Other Charges	200,900	300,000	IDA	-	-	-	270,000
		191	Operating Expenses (project and programs)	-	4,500,000	IDA	-	-	-	4,050,000
		220	Purchase of Plant and Equipment*	525,460	1,000,000	IDA	-	-	-	900,000
		250	Maintenance of Plant, Machinery and Equipment	144,560	850,000	IDA	-	-	-	765,000
		260	Maintenance of Buildings and Stations	850,000	1,200,000	IDA	-	-	-	1,080,000
		295	Minor Alterations and Maintenance Works	50,000	50,000	IDA	-	-	-	45,000
			NET EXPENDITURE SUBHEAD 070 .. KShs	11,708,020	20,300,000		-	-	-	18,270,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
761	080		104 Information Management for Agriculture and Livestock Sector								
			761 National Horticultural Research Project								
			080 Garrissa Research Sub - Centre								
		100	Transport Operating Expenses	305,860	300,000	IDA	-	-	-	270,000	
		110	Travelling and Accommodation Expenses	716,600	650,000	IDA	-	-	-	585,000	
		150	Purchase of Supplies for Production	440,840	450,000	IDA	-	-	-	405,000	
		153	Purchase of Fungicides, Insecticides and Sprays	70,600	80,000	IDA	-	-	-	72,000	
		174	Purchase of Stationery	109,900	109,000	IDA	-	-	-	98,100	
		194	Training Expenses*	90,000	90,000	IDA	-	-	-	81,000	
		250	Maintenance of Plant, Machinery and Equipment	126,200	90,000	IDA	-	-	-	81,000	
260	Maintenance of Buildings and Stations	140,000	140,000	IDA	-	-	-	126,000			
295	Minor Alterations and Maintenance Works	300,000	300,000	IDA	-	-	-	270,000			
			NET EXPENDITURE SUBHEAD 080 ..	KShs 2,300,000	2,209,000		-	-	-	1,988,100	
			NET EXPENDITURE HEAD 761 ..	KShs 122,800,785	245,352,180		-	-	-	211,941,613	
763	050		763 Veterinary Research								
			050 Muguga Veterinary Research Centre								
		100	Transport Operating Expenses	986,607	2,000,000	IDA	-	-	-	2,000,000	
		110	Travelling and Accommodation Expenses	1,254,109	2,500,000	IDA	-	-	-	2,500,000	
		112	External Travelling and Accommodation Expenses	-	680,000	IDA	-	-	-	680,000	
		120	Postal and Telegrams Expenses	250,000	250,000	IDA	-	-	-	250,000	
121	Telephone Expenses	353,000	980,000	IDA	-	-	-	980,000			

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
763	050		104 Information Management for Agriculture and Livestock Sector 763 Veterinary Research 050 Muguga Veterinary Research Centre							
		100	Transport Operating Expenses	986,607	2,000,000	IDA	-	-	-	2,000,000
		110	Travelling and Accommodation Expenses	1,254,109	2,500,000	IDA	-	-	-	2,500,000
		112	External Travelling and Accommodation Expenses	-	680,000	IDA	-	-	-	680,000
		120	Postal and Telegrams Expenses	250,000	250,000	IDA	-	-	-	250,000
		121	Telephone Expenses	353,000	980,000	IDA	-	-	-	980,000
		140	Electricity Expenses	-	240,000	IDA	-	-	-	240,000
		150	Purchase of Supplies for Production	-	5,000,000	IDA	-	-	-	5,000,000
		156	Purchase of Laboratory Stores	427,000	1,000,000	IDA	-	-	-	1,000,000
		157	Purchase of Animals	1,000,000	2,000,000	IDA	-	-	-	2,000,000
		170	Purchase of Consumable Stores	1,000,000	1,000,000	IDA	-	-	-	1,000,000
		171	Publishing and Printing Expenses	150,000	165,000	IDA	-	-	-	165,000
		172	Purchase of Uniforms and Clothing	-	220,000	IDA	-	-	-	220,000
		174	Purchase of Stationery	307,800	600,000	IDA	-	-	-	600,000
		190	Miscellaneous Other Charges	-	500,000	IDA	-	-	-	500,000
		194	Training Expenses*	95,000	300,000	IDA	-	-	-	300,000
		210	Purchase of Additional Vehicles*	-	2,000,000	IDA	-	-	-	2,000,000
		220	Purchase of Plant and Equipment*	490,000	1,000,000	IDA	-	-	-	1,000,000
		250	Maintenance of Plant, Machinery and Equipment	500,000	500,000	IDA	-	-	-	500,000
		260	Maintenance of Buildings and Stations	650,000	1,000,000	IDA	-	-	-	1,000,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A / A	Revenue	A / A	Revenue
				KShs	KShs		KShs	KShs	KShs	
763	050		104 Information Management for Agriculture and Livestock Sector							
			763 Veterinary Research							
			050 Muguga Veterinary Research Centre							
			NET EXPENDITURE SUBHEAD 050 .. .	KShs	7,463,516	21,935,000		-	-	19,435,000
			NET EXPENDITURE HEAD 763 .. .	KShs	7,463,516	21,935,000		-	-	19,435,000
764	451		764 Range and Arid Land Research							
			451 Marsabit Arid Lands							
		001	Casual Labour	-	151,000	EDF/EEC	151,000	-	-	-
		100	Transport Operating Expenses	1,851,250	2,300,250	EDF/EEC	2,300,250	-	-	-
		110	Travelling and Accommodation Expenses	2,148,020	2,548,020	EDF/EEC	2,548,020	-	-	-
		120	Postal and Telegrams Expenses	171,600	50,000	EDF/EEC	50,000	-	-	-
		121	Telephone Expenses	144,000	101,793	EDF/EEC	101,793	-	-	-
		131	Expenses of Boards, Committees and Conferences	498,300	352,247	EDF/EEC	352,247	-	-	-
		150	Purchase of Supplies for Production	971,000	686,397	EDF/EEC	686,397	-	-	-
		152	Farm Development	60,500	60,500	EDF/EEC	60,500	-	-	-
		171	Publishing and Printing Expenses	110,000	55,000	EDF/EEC	55,000	-	-	-
		174	Purchase of Stationery	247,500	174,957	EDF/EEC	174,957	-	-	-
		184	Contracted Professional Services	1,728,500	1,728,500	EDF/EEC	1,728,500	-	-	-
		190	Miscellaneous Other Charges	313,500	221,612	EDF/EEC	221,612	-	-	-
		194	Training Expenses*	1,259,500	890,336	EDF/EEC	890,336	-	-	-
		210	Purchase of Additional Vehicles	2,000,000	-	EDF/EEC	-	-	-	-
		220	Purchase of Plant and Equipment*	1,000,000	1,600,000	EDF/EEC	1,600,000	-	-	-
		221	Purchase of Scientific Equipment*	434,500	690,214	EDF/EEC	690,214	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	44,000	44,000	EDF/EEC	44,000	-	-	-
		260	Maintenance of Buildings and Stations	44,000	44,000	EDF/EEC	44,000	-	-	-
			GROSS EXPENDITURE	KShs	13,026,170	11,698,826	11,698,826	-	-	-
		902	Appropriations in Aid Direct Payment - EDF/EEC		13,026,170	11,698,826	EDF/EEC	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
764	451		104 Information Management for Agriculture and Livestock Sector							
			764 Range and Arid Land Research							
			451 Marsabit Arid Lands Appropriations In Aid							
			Total Appropriations In Aid KShs	13,026,170	11,698,826		-	-	-	-
			NET EXPENDITURE SUBHEAD 451 .. KShs	-	-		11,698,826	-	-	-
	471		471 Kiboko Research Centre							
		001	Casual Labour	908,600	908,600	EDF/EEC	908,600	-	-	-
		100	Transport Operating Expenses	2,100,000	2,100,000	EDF/EEC	2,100,000	-	-	-
		110	Travelling and Accommodation Expenses	2,642,310	2,642,310	EDF/EEC	2,642,310	-	-	-
		120	Postal and Telegrams Expenses	171,600	-	EDF/EEC	-	-	-	-
		121	Telephone Expenses	120,000	120,000	EDF/EEC	120,000	-	-	-
		131	Expenses of Boards, Committees and Conference	1,005,400	502,700	EDF/EEC	502,700	-	-	-
		150	Purchase of Supplies for Production	297,000	209,948	EDF/EEC	209,948	-	-	-
		154	Purchase of Farm Inputs	390,500	276,043	EDF/EEC	276,043	-	-	-
		171	Publishing and Printing Expenses	220,000	155,517	EDF/EEC	155,517	-	-	-
		174	Purchase of Stationery	236,500	236,500	EDF/EEC	236,500	-	-	-
		184	Contracted Professional Services	5,850,000	4,135,345	EDF/EEC	4,135,345	-	-	-
		190	Miscellaneous Other Charges	126,500	100,000	EDF/EEC	100,000	-	-	-
		210	Purchase of Additional Vehicles*	1,365,000	1,600,000	EDF/EEC	1,600,000	-	-	-
		221	Purchase of Scientific Equipment*	70,000	700,000	EDF/EEC	700,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	165,000	165,000	EDF/EEC	165,000	-	-	-
		260	Maintenance of Buildings and Stations	110,000	77,759	EDF/EEC	77,759	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
764	471		104 Information Management for Agriculture and Livestock Sector 764 Range and Arid Land Research 471 Kiboko Research Centre	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	15,778,410	13,929,722		13,929,722	-	-	-
			Appropriations In Aid							
		902	Direct Payment - EDF/EEC	15,778,410	13,929,722	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	15,778,410	13,929,722		-	-	-	-
			NET EXPENDITURE SUBHEAD 471 .. KShs	-	-		13,929,722	-	-	-
			NET EXPENDITURE HEAD 764 KShs	-	-		25,628,548	-	-	-
765	740		765 Animal Production Research 740 Nakuru District							
		100	Transport Operating Expenses	553,700	200,000	IDA	-	-	-	200,000
		110	Travelling and Accommodation Expenses	146,300	250,000	IDA	-	-	-	250,000
		121	Telephone Expenses	-	120,000	IDA	-	-	-	120,000
		150	Purchase of Supplies for Production	390,600	300,000	IDA	-	-	-	300,000
		151	Purchase of Drugs	112,500	150,000	IDA	-	-	-	150,000
		152	Purchase of Sera and Vaccine	65,000	120,000	IDA	-	-	-	120,000
		153	Purchase of Fungicides, Insecticides and Sprays	92,300	100,000	IDA	-	-	-	100,000
		156	Purchase of Laboratory Stores	100,000	100,000	IDA	-	-	-	100,000
		171	Publishing and Printing Expenses	128,128	120,000	IDA	-	-	-	120,000
		174	Purchase of Stationery	25,200	25,000	IDA	-	-	-	25,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
765	740		104 Information Management for Agriculture and Livestock Sector							
			765 Animal Production Research							
			740 Nakuru District							
		152	Purchase of Sera and Vaccine	65,000	120,000	IDA	-	-	-	120,000
		153	Purchase of Fungicides, Insecticides and Sprays	92,300	100,000	IDA	-	-	-	100,000
		156	Purchase of Laboratory Stores	100,000	100,000	IDA	-	-	-	100,000
		171	Publishing and Printing Expenses	128,128	120,000	IDA	-	-	-	120,000
	174	Purchase of Stationery	25,200	25,000	IDA	-	-	-	25,000	
	260	Maintenance of Buildings and Stations	750,000	800,000	IDA	-	-	-	800,000	
			NET EXPENDITURE SUBHEAD 740 .. KShs	2,363,728	2,285,000		-	-	-	2,285,000
		741		741 National Dairy Reseach Centre - Naivasha						
	100		Transport Operating Expenses	1,205,000	1,000,000	IDA	-	-	-	1,000,000
	110		Travelling and Accommodation Expenses	1,533,900	1,500,000	IDA	-	-	-	1,500,000
121	Telephone Expenses		420,000	420,000	IDA	-	-	-	420,000	
150	Purchase of Supplies for Production		1,740,000	2,500,000	IDA	-	-	-	2,500,000	
153	Purchase of Fungicides, Insecticides and Sprays		294,900	250,000	IDA	-	-	-	250,000	
156	Purchase of Laboratory Stores	640,000	500,000	IDA	-	-	-	500,000		
172	Purchase of Uniforms and Clothing	80,000	120,000	IDA	-	-	-	120,000		
173	Library Expenses	90,000	100,000	IDA	-	-	-	100,000		
174	Purchase of Stationery	364,000	300,000	IDA	-	-	-	300,000		
175	Advertising and Publicity	15,000	50,000	IDA	-	-	-	50,000		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
765	741		104 Information Management for Agriculture and Livestock Sector							
			765 Animal Production Research							
			741 National Dairy Research Centre - Naivasha							
		185	Computer Expenses	200,000	200,000	IDA	-	-	-	200,000
		250	Maintenance of Plant, Machinery and Equipment	250,000	250,000	IDA	-	-	-	250,000
		260	Maintenance of Buildings and Stations	400,000	400,000	IDA	-	-	-	400,000
		295	Minor Alterations and Maintenance Works	441,000	300,000	IDA	-	-	-	300,000
		420	Construction of Water Supplies and Sewerage	165,375	200,000	IDA	-	-	-	200,000
			NET EXPENDITURE SUBHEAD 741 .. KShs	7,839,175	8,090,000		-	-	-	8,090,000
		742	742 Poultry Research - Naivasha							
		100	Transport Operating Expenses	546,700	600,000	IDA	-	-	-	600,000
		110	Travelling and Accommodation Expenses	632,000	650,000	IDA	-	-	-	650,000
	150	Purchase of Supplies for Production	800,000	1,200,000	IDA	-	-	-	1,200,000	
	153	Purchase of Fungicides, Insecticides and Sprays	560,000	400,000	IDA	-	-	-	400,000	
	156	Purchase of Laboratory Stores	256,880	200,000	IDA	-	-	-	200,000	
	157	Purchase of Animals	140,400	150,000	IDA	-	-	-	150,000	
	172	Purchase of Uniforms and Clothing	62,400	70,000	IDA	-	-	-	70,000	
	174	Purchase of Stationery	313,300	313,000	IDA	-	-	-	313,000	
	185	Computer Expenses	119,600	120,000	IDA	-	-	-	120,000	
	190	Miscellaneous Other Charges	350,000	300,000	IDA	-	-	-	300,000	
	250	Maintenance of Plant, Machinery and Equipment	104,000	120,000	IDA	-	-	-	120,000	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
765	742		104 Information Management for Agriculture and Livestock Sector							
			765 Animal Production Research							
			742 Poultry Research - Naivasha							
		260	Maintenance of Buildings and Stations	430,000	430,000	IDA	-	-	-	430,000
		270	Maintenance of Water Supplies and Sewerage	115,155	150,000	IDA	-	-	-	150,000
			NET EXPENDITURE SUBHEAD 742 .. KShs	4,430,435	4,703,000		-	-	-	4,703,000
	743		743 Lanet Beef Research Centre							
		100	Transport Operating Expenses	150,000	931,000	IDA	-	-	-	931,000
		110	Travelling and Accommodation Expenses	300,000	950,000	IDA	-	-	-	950,000
		120	Postal and Telegrams Expenses	-	5,000	IDA	-	-	-	5,000
		121	Telephone Expenses	50,000	380,000	IDA	-	-	-	380,000
		130	Official Entertainment	144,000	136,800	IDA	-	-	-	136,800
		140	Electricity Expenses	50,000	308,750	IDA	-	-	-	308,750
		150	Purchase of Supplies for Production	580,000	1,501,000	IDA	-	-	-	1,501,000
		153	Purchase of Fungicides, Insecticides and Sprays	150,000	285,000	IDA	-	-	-	285,000
		156	Purchase of Laboratory Stores	66,000	62,700	IDA	-	-	-	62,700
		157	Purchase of Animals	260,500	627,475	IDA	-	-	-	627,475
		172	Purchase of Uniforms and Clothing	44,200	41,990	IDA	-	-	-	41,990
		174	Purchase of Stationery	142,000	134,900	IDA	-	-	-	134,900
		175	Advertising and Publicity	65,600	62,320	IDA	-	-	-	62,320
		176	Show Expenses	161,000	152,950	IDA	-	-	-	152,950

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
765	743		104 Information Management for Agriculture and Livestock Sector 765 Animal Production Research 743 Lanet Beef Research Centre							
		185	Computer Expenses	138,000	131,100	IDA	-	-	-	131,100
		250	Maintenance of Plant, Machinery and Equipment	290,000	275,500	IDA	-	-	-	275,500
		260	Maintenance of Buildings and Stations	470,000	446,500	IDA	-	-	-	446,500
		270	Maintenance of Water Supplies and Sewerage	125,000	118,750	IDA	-	-	-	118,750
			NET EXPENDITURE SUBHEAD 743 .. KShs	3,186,300	6,551,735		-	-	-	6,551,735
	744		744 Pasture and Fodder Reseach							
		100	Transport Operating Expenses	700,000	600,000	IDA	-	-	-	600,000
		110	Travelling and Accommodation Expenses	600,000	850,000	IDA	-	-	-	850,000
		120	Postal and Telegrams Expenses	160,000	160,000	IDA	-	-	-	160,000
		121	Telephone Expenses	100,900	100,000	IDA	-	-	-	100,000
		150	Purchase of Supplies for Production	300,000	500,000	IDA	-	-	-	500,000
		154	Purchase of Farm Inputs	300,000	500,000	IDA	-	-	-	500,000
		171	Publishing and Printing Expenses	50,450	40,000	IDA	-	-	-	40,000
		185	Computer Expenses	142,000	145,000	IDA	-	-	-	145,000
		250	Maintenance of Plant, Machinery and Equipment	290,000	290,000	IDA	-	-	-	290,000
		260	Maintenance of Buildings and Stations	120,000	120,000	IDA	-	-	-	120,000
			NET EXPENDITURE SUBHEAD 744 .. KShs	2,763,350	3,305,000		-	-	-	3,305,000

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
765			104 Information Management for Agriculture and Livestock Sector							
			765 Animal Production Research							
			NET EXPENDITURE HEAD 765 KShs	20,582,988	24,934,735					24,934,735
			NET EXPENDITURE SUBVOTE 104 .. . KShs	576,287,481	892,236,079			319,028,808	96,085,872	502,650,000
			105 Monitoring and Management of Food Security							
491			491 ASAL Development Projects							
	036		036 Project Monitoring and Evaluation							
		100	Transport Operating Expenses	220,000	-	GOK	-	-	-	-
		110	Travelling and Accommodation Expenses	200,000	-	GOK	-	-	-	-
		162	Centre for Training in ASAL Development (CITRAD)	7,000,000	-	SWITZERLAND	-	-	-	-
		174	Purchase of Stationery	59,034	-	GOK	-	-	-	-
		220	Purchase of Plant and Equipment	250,000	-	GOK	-	-	-	-
			GROSS EXPENDITURE KShs	7,729,034						
			Appropriations In Aid							
		908	Direct Payment - SWITZERLAND	7,000,000	-	SWITZERLAND	-	-	-	-
			Total Appropriations In Aid KShs	7,000,000						
			NET EXPENDITURE SUBHEAD 036 .. . KShs	729,034						
	790		790 Trans-Mara District							
		100	Transport Operating Expenses	6,500,000	6,500,000	FRG	6,500,000	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
491	790		105 Monitoring and Management of Food Security 491 ASAL Development Projects 790 Trans-Mara District							
		110	Travelling and Accommodation Expenses	5,445,551	5,400,000	FRG	5,400,000	-	-	-
		151	Purchase of Farm Inputs	6,416,328	6,400,000	FRG	6,400,000	-	-	-
		174	Purchase of Stationery	410,059	410,000	FRG	410,000	-	-	-
		190	Miscellaneous Other Charges	308,100	310,000	FRG	310,000	-	-	-
		194	Training Expenses*	18,180,402	18,180,000	FRG	18,180,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	1,650,000	1,700,000	FRG	1,700,000	-	-	-
		260	Maintenance of Buildings and Stations	2,759,869	550,000	FRG	550,000	-	-	-
		295	Minor Alterations and Maintenance Works	2,727,771	550,000	FRG	550,000	-	-	-
			GROSS EXPENDITURE KShs	44,398,080	40,000,000		40,000,000	-	-	-
			Appropriations In Aid							
		946	Direct Payment - FRG	43,152,080	40,000,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	43,152,080	40,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 790 .. KShs	1,246,000	-		40,000,000	-	-	-
			NET EXPENDITURE HEAD 491 KShs	1,975,034	-		40,000,000	-	-	-
508	000		508 Grain Storage and Handling 000 Headquarters							
		308	National Cereals and Produce Board Commercialization	500,000,000	400,300,000	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
508	000		105 Monitoring and Management of Food Security							
			508 Grain Storage and Handling							
			000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	500,000,000	400,300,000		-	-	-	-
			NET EXPENDITURE HEAD 508 KShs	500,000,000	400,300,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 105 .. . KShs	501,975,034	400,300,000		40,000,000	-	-	-
447	000		106 Crop and Livestock Diseases and Pest Control							
			447 Tsetse Control Services							
			000 Headquarters							
		156	Purchase of Laboratory Stores	-	200,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	200,000		-	-	-	-
	310		310 Kilifi District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	249,119	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 310 .. KShs	249,119	566,667		-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
447	320		106 Crop and Livestock Diseases and Pest Control							
			447 Tsetse Control Services							
			320 Kwale District							
		156	Purchase of Laboratory Stores	-	500,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 320 .. KShs	248,700	766,667		-	-	-	-
		330	330 Lamu District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 330 .. KShs	248,700	566,667		-	-	-	-
		370	370 Malindi District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
	402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 370 .. KShs	248,700	566,667		-	-	-	-	
	460	460 Meru Central District								
	156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
447	460		106 Crop and Livestock Diseases and Pest Control 447 Tsetse Control Services 460 Meru Central District							
		402	Rehabilitation of Tsetse Camps	330,000	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 460 .. KShs	330,000	566,667		-	-	-	-
	470		470 Makueni District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	331,600	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	331,600	566,667		-	-	-	-
	540		540 Ijara District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	620,000	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 540 .. KShs	620,000	566,667		-	-	-	-
	640		640 Homa Bay District							
		156	Purchase of Laboratory Stores	-	500,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
447	640		106 Crop and Livestock Diseases and Pest Control							
			447 Tsetse Control Services							
		640 Homa Bay District								
			NET EXPENDITURE SUBHEAD 640 .. KShs	248,700	766,667		-	-	-	-
		680	680 Suba District							
		156	Purchase of Laboratory Stores	-	500,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	622,500	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	622,500	766,667		-	-	-	-
		690	690 Rachuonyo District							
		156	Purchase of Laboratory Stores	-	500,000	GOK	-	-	-	-
		402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	248,700	766,667		-	-	-	-
	710	710 Kajiado District								
	156	Purchase of Laboratory Stores	200,000	300,000	GOK	-	-	-	-	
	402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
447	710		106 Crop and Livestock Diseases and Pest Control								
			447 Tsetse Control Services								
			710 Kajlado District								
				NET EXPENDITURE SUBHEAD 710 .. KShs	448,700	566,667		-	-	-	-
	750		750 Narok District								
		156		Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402		Rehabilitation of Tsetse Camps	248,835	266,667	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 750 .. KShs	248,835	566,667		-	-	-	-
	790		790 Trans-Mara District								
		156		Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
		402		Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-
				NET EXPENDITURE SUBHEAD 790 .. KShs	248,700	566,667		-	-	-	-
810		810 Baringo District									
	156		Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-	
	402		Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 810 .. KShs	248,700	566,667		-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
447	880		106 Crop and Livestock Diseases and Pest Control							
			447 Tsetse Control Services							
			880 Kolbatak District							
		156	Purchase of Laboratory Stores	-	300,000	GOK	-	-	-	-
	402	Rehabilitation of Tsetse Camps	248,700	266,667	GOK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 880 .. KShs	248,700	566,667		-	-	-	
			NET EXPENDITURE HEAD 447 .. KShs	4,840,354	9,500,005		-	-	-	
448	012		448 Disease and Pest Control Services							
			012 Branding of Livestock							
		220	Purchase of Plant and Equipment*	3,877,650	8,000,000	GOK	-	-	-	-
			NET EXPENDITURE SUBHEAD 012 .. KShs	3,877,650	8,000,000		-	-	-	-
	020	020 Emergency Rinderpest Vaccination (CPF)								
	199	Rinderpest Campaign Regional Assistance	500,000	500,000	FAO	500,000	-	-	-	
	300	Operational Expenses	53,000,000	136,071,321	EDF/EEC	127,000,000	-	-	-	
		GROSS EXPENDITURE .. KShs	53,500,000	136,571,321		127,500,000	-	-	-	
		Appropriations In Aid								
	909	Direct Payment - FAO	500,000	500,000	FAO	-	-	-	-	
	910	Direct Payment - EEC/EDF	50,000,000	127,000,000	EDF/EEC	-	-	-	-	

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
448	020		106 Crop and Livestock Diseases and Pest Control								
			448 Disease and Pest Control Services								
			020 Emergency Rinderpest Vaccination (CPF) Appropriations In Aid								
			Total Appropriations In Aid KShs	50,500,000	127,500,000			-	-	-	-
			NET EXPENDITURE SUBHEAD 020 .. KShs	3,000,000	9,071,321			127,500,000	-	-	-
		NET EXPENDITURE HEAD 448 KShs	6,877,650	17,071,321			127,500,000	-	-	-	
		NET EXPENDITURE SUBVOTE 106 .. . KShs	11,718,004	26,571,326			127,500,000	-	-	-	
247	740		107 Protection of Natural Resource Base for Agriculture and Livestock								
			247 Agricultural Mechanization Services								
			740 Nakuru AMS								
		295	Minor Alteration and Maintenance Works	-	5,000,000	GOK					
		NET EXPENDITURE SUBHEAD 740 .. KShs	-	5,000,000			-	-	-	-	
		NET EXPENDITURE HEAD 247 KShs	-	5,000,000			-	-	-	-	
250	030		250 Irrigation Development								
			030 Farmers Inn Country Training Programme								
		100	Transport Operating Expenses	428,000	-	JAPAN					

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
250	030		107 Protection of Natural Resource Base for Agriculture and Livestock								
			250 Irrigation Development								
			030 Farmers Inn Country Training Programme								
		110	Travelling and Accommodation Expenses	1,306,800	-	JAPAN	-	-	-	-	
		154	Purchase of Drugs, Sera and Vaccine	468,640	-	JAPAN	-	-	-	-	
		174	Purchase of Stationery	293,160	-	JAPAN	-	-	-	-	
		190	Miscellaneous Other Charges	752,000	-	JAPAN	-	-	-	-	
		194	Training Expenses*	4,329,400	-	JAPAN	-	-	-	-	
			GROSS EXPENDITURE	KShs 7,578,000	:		-	-	-	-	
		940	Appropriations In Aid Direct Payment - JAPAN	7,000,000	-	JAPAN	-	-	-	-	
			NET EXPENDITURE SUBHEAD 030 ..	KShs 578,000	-		-	-	-	-	
	035		035 Promotion of Community Based Smallholder Irrigation								
100		Transport Operating Expenses	470,000	-	JAPAN	-	-	-	-		
110		Travelling and Accommodation Expenses	330,000	-	JAPAN	-	-	-	-		
121		Telephone Expenses	192,000	-	JAPAN	-	-	-	-		
184		Contracted Professional Services	347,000	-	JAPAN	-	-	-	-		
190		Miscellaneous Other Charges	762,000	-	JAPAN	-	-	-	-		
	194	Training Expenses	1,099,000	-	JAPAN	-	-	-	-		

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
250	035		107 Protection of Natural Resource Base for Agriculture and Livestock							
			250 Irrigation Development							
			035 Promotion of Community Based Smallholder Irrigation							
		220	Purchase of Plant and Equipment	1,800,000	-	JAPAN	-	-	-	-
		260	Maintenance of Buildings and Stations	400,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE KShs	5,400,000	-		-	-	-	-
			Appropriations In Aid							
		932	Direct Payment - JAPAN	5,000,000	-	JAPAN	-	-	-	-
			NET EXPENDITURE SUBHEAD 035 .. KShs	400,000	-		-	-	-	-
			NET EXPENDITURE HEAD 250 KShs	978,000	-		-	-	-	-
451	450		451 Range Management and Improvement							
			450 Marsabit District Integrated Project							
		100	Transport Operating Expenses	324,712	-	FRG	-	-	-	-
		110	Travelling and Accommodation Expenses	400,000	-	FRG	-	-	-	-
		151	Purchase of Farm Inputs	150,000	-	FRG	-	-	-	-
		157	Purchase of Animals	420,000	-	FRG	-	-	-	-
		171	Publishing and Printing Expenses	327,728	-	FRG	-	-	-	-
		174	Purchase of Stationery	300,000	-	FRG	-	-	-	-
		190	Miscellaneous Other Charges	290,010	-	FRG	-	-	-	-
		194	Training Expenses	1,056,270	-	FRG	-	-	-	-

VOTE D10 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
451	450		107 Protection of Natural Resource Base for Agriculture and Livestock							
			451 Range Management and Improvement							
			450 Marsabit District Integrated Project							
		220	Purchase of Plant and Equipment	300,000	-	FRG	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	220,200	-	FRG	-	-	-	-
		260	Maintenance of Buildings and Stations	300,010	-	FRG	-	-	-	-
		295	Minor Alterations and Maintenance Works	310,010	-	FRG	-	-	-	-
		420	Construction of Water Supplies and Sewerage	550,000	-	FRG	-	-	-	-
			GROSS EXPENDITURE KShs	4,948,940	-		-	-	-	-
			Appropriations In Aid							
		909	Direct Payment - FRG	3,882,640	-	FRG	-	-	-	-
			Total Appropriations In Aid KShs	3,882,640	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 450 KShs	1,066,300	-		-	-	-	-
			NET EXPENDITURE HEAD 451 KShs	1,066,300	-		-	-	-	-
			NET EXPENDITURE SUBVOTE 107 KShs	2,044,300	5,000,000		-	-	-	-
			NET EXPENDITURE VOTE 10							
			MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT KShs	1,702,287,208	2,185,921,190		971,103,808	216,085,872	544,650,000	809,391,047

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D11 MINISTRY OF HEALTH

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Health, for capital expenditure including general administration and planning, buildings, equipment, curative health, preventive medicine and promotive health, rural health services, integrated rural health and family planning programme, health training and research, Kenyatta National Hospital, medical supplies and grants to non-government hospitals

**One billion, eight hundred and ninety three million, eight hundred and forty five thousand, nine hundred Kenya Shillings.
(KShs 1,893,845,900)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
110 General Administration and Planning	496,000,000	778,422,800	144,750,000	633,672,800	712,450,000	749,764,600
111 Curative Health	115,777,538	797,233,103	580,435,150	216,797,953	744,890,000	397,430,000
112 Preventive Medicine and Promotive Health	251,733,683	1,721,503,213	994,916,284	726,586,929	1,450,824,189	930,888,329
113 Rural Health Services	278,732,892	1,507,382,324	1,261,594,106	245,788,218	1,715,358,561	992,424,476
114 Health Training and Research	10,878,973	311,000,000	240,000,000	71,000,000	402,746,540	423,796,080
TOTAL FOR VOTE D 11 MINISTRY OF HEALTH	.. KShs 1,153,123,086	5,115,541,440	3,221,695,540	1,893,845,900	5,026,269,290	3,494,303,485

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
310		110 General Administration and Planning				
		310 Headquarters Administrative Services				
	404	Rehabilitation of Afya House	6,000,000	7,000,000	5,000,000	5,000,000
	501	Revolving Drug Fund	51,000,000	3,280,000	-	-
		GROSS EXPENDITURE	57,000,000	10,280,000	5,000,000	5,000,000
		Appropriations in Aid				
	906	Direct Payment - BELGIUM	51,000,000	3,280,000	-	-
		Total Appropriations in Aid	51,000,000	3,280,000	-	-
		NET EXPENDITURE HEAD 310 KShs	6,000,000	7,000,000	5,000,000	5,000,000
311		311 Headquarters Administrative Professional Services				
	190	Policy Development and Monetary	-	2,542,800	2,450,000	39,764,600
	402	Procurement of Goods	575,000,000	100,300,000	40,000,000	40,000,000
	405	Consultancy and Training	165,000,000	200,300,000	200,000,000	200,000,000
	407	Work Plan Grants	210,000,000	465,000,000	465,000,000	465,000,000
		GROSS EXPENDITURE	950,000,000	768,142,800	707,450,000	744,764,600
		Appropriations in Aid				
	901	Direct Payment - UNICEF	-	1,170,000	1,170,000	1,170,000
	953	Direct Payment - IDA	460,000,000	140,300,000	100,000,000	100,000,000
		Total Appropriations in Aid	460,000,000	141,470,000	101,170,000	101,170,000
		NET EXPENDITURE HEAD 311 KShs	490,000,000	626,672,800	606,280,000	643,594,600
		NET EXPENDITURE SUBVOTE 110 KShs	496,000,000	633,672,800	611,280,000	648,594,600
316		111 Curative Health				
		316 Provincial Hospitals				
	221	Purchase of Medical Equipment	10,000,000	-	-	-
	222	Supply of Medical Equipment Phase II**	328,000,000	320,000,000	-	-
	261	Rehabilitation of Embu PGH - BADEA	40,000,000	117,000,000	82,500,000	73,008,000
	295	Minor Alterations and Maintenance Works (Mortuary Rehabilitation)	-	10,000,000	25,600,000	25,600,000
	400	Construction of Building (Re-roofing)	-	2,000,000	2,000,000	2,000,000
		GROSS EXPENDITURE	378,000,000	449,000,000	110,100,000	100,608,000
		Appropriations in Aid				
	951	Direct Payment - BADEA	40,000,000	87,000,000	82,500,000	36,504,000
	954	Direct Payment - SPAIN	300,000,000	300,000,000	-	-
		Total Appropriations in Aid	340,000,000	387,000,000	82,500,000	36,504,000
		NET EXPENDITURE HEAD 316 KShs	38,000,000	62,000,000	27,600,000	64,104,000

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
317		111 Curative Health				
		317 District Hospitals				
	213	District Health Services and Systems Development Programme (DHSSDP)	50,000,000	100,000,000	300,000,000	120,000,000
	220	Purchase of ECT Machines	-	13,673,000	7,000,000	7,000,000
	221	Purchase of Medical Equipment	-	10,000,000	15,000,000	20,000,000
	222	Purchase of X-Ray Equipments	-	10,000,000	20,000,000	-
	223	Decentralization of Health Services	-	74,000,000	74,000,000	-
	261	Rehabilitation of Mortuary	3,017,538	18,500,000	35,000,000	40,000,000
	264	Decentralization of District Health	9,750,000	15,522,000	13,522,000	13,522,000
	295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	22,700,000	49,514,915	61,700,000	61,300,000
	400	Construction of Buildings - Non-Residential (PB)*	50,500,000	30,388,038	89,768,000	17,000,000
	405	Procurement of Ambulances (Debt Relief Grant)	-	11,635,150	-	-
		GROSS EXPENDITURE	135,967,538	333,233,103	615,990,000	278,822,000
		Appropriations in Aid				
	907	Direct Payment - UNICEF	8,190,000	7,800,000	8,000,000	8,000,000
	920	Direct Payment - JAPAN	-	11,635,150	-	-
	941	Direct Payment - UK	-	74,000,000	-	-
	948	Direct Payment - EDF/EEC	50,000,000	100,000,000	-	-
		Total Appropriations in Aid	58,190,000	193,435,150	8,000,000	8,000,000
		NET EXPENDITURE HEAD 317 KShs	77,777,538	139,797,953	607,990,000	270,822,000
318		318 Mental Health Services				
	295	Minor Alterations and Maintenance Works (Rehabilitation of Buildings)	-	2,000,000	6,500,000	7,000,000
	458	Minor Roads Improvement (Tarmacking)	-	10,000,000	10,300,000	11,000,000
		NET EXPENDITURE HEAD 318 KShs	-	12,000,000	16,800,000	18,000,000
320		320 Spinal Injury Hospital				
	295	Minor Alterations and Maintenance Works (Rehabilitation of Hospitals)	-	3,000,000	2,000,000	-
		NET EXPENDITURE HEAD 320 KShs	-	3,000,000	2,000,000	-
		NET EXPENDITURE SUBVOTE 111 ... KShs	115,777,538	216,797,953	654,390,000	352,926,000
323		112 Preventive Medicine and Promotive Health				
		323 Environmental Health Services				
	009	School PHAST	16,035,600	10,779,600	10,491,000	9,672,000
	184	Policy Development and Monitoring	2,653,000	-	-	-
	190	Environmental Health and Malana Control	10,000,000	10,000,000	10,000,000	10,000,000
	193	Community PHAST	8,447,400	8,073,000	13,360,000	7,730,000
		GROSS EXPENDITURE	37,136,000	28,852,600	33,851,000	27,402,000

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		112 Preventive Medicine and Promotive Health				
323		323 Environmental Health Services				
		Appropriations in Aid				
	901	Direct Payment - UNICEF	5,187,000	5,070,000	-	-
	902	Direct Payment - UNICEF	12,003,000	6,747,000	-	-
	904	Direct Payment - UNICEF	1,093,000	-	-	-
		Total Appropriations in Aid	18,283,000	11,817,000	-	-
		NET EXPENDITURE HEAD 323 KShs	18,853,000	17,035,600	33,851,000	27,402,000
325		325 Communicable Diseases Control				
	020	Safe Motherhood Initiative	3,900,000	30,864,600	3,976,460	39,764,600
	103	Voluntary Counselling and Testing	3,868,000	2,028,000	2,028,000	2,028,000
	105	Malaria Control	38,119,200	64,295,400	62,095,400	62,095,400
	106	Expanded Programme of Immunization	434,647,200	121,680,000	100,680,000	100,680,000
	107	Care for People Living with AIDS and STD Control	1,560,000	2,028,000	2,028,000	2,028,000
	151	Purchase of Drugs and Supplies	57,720,000	17,400,000	17,400,000	17,400,000
	153	Iodine Deficiency Disorders Control	9,750,000	-	-	-
	154	Health Sector Support Programme (KEPI)	38,999,724	40,000,000	40,000,000	40,000,000
	155	National Leprosy and Tuberculosis Programme	5,000,000	5,100,000	5,100,000	5,100,000
	157	Sexually Transmitted Diseases/Infection	1,000,000	1,200,000	1,200,000	1,200,000
	158	Prevention of Acute Respiratory Infection	3,000,000	3,000,000	3,000,000	3,000,000
	159	Vaccine Support	1,014,000	-	-	-
	160	Cholera Control	357,200	-	-	-
	162	Special Global Fund - AIDS, Tuberculosis and Malaria	-	549,275,000	549,275,000	-
	171	Examination, Education and Communication Expenses	5,817,000	-	-	-
	190	Miscellaneous Operating Expenses (STI/AIDS)	10,245,000	-	-	-
	192	Kenya HIV/AIDS Prevention and Care Programme	-	620,000,000	350,000,000	350,000,000
	194	Training Expenses	163,834,000	178,400,000	178,400,000	178,400,000
	196	HIV/AIDS Prevention and Care Project	100,620,329	40,620,329	100,620,329	100,620,329
	198	AIDS Prevention and Control	7,470,000	1,170,000	1,170,000	1,170,000
	199	Guinea Worms Eradication Programme	-	15,589,284	-	-
	220	Purchase of Plant and Equipment	5,077,030	-	-	-
		GROSS EXPENDITURE	891,998,683	1,692,650,613	1,416,973,189	903,486,329
		Appropriations in Aid				
	902	Direct Payment - UNICEF	2,340,000	23,400,000	-	-
	903	Direct Payment - UNICEF	9,750,000	-	-	-
	904	Direct Payment - UNICEF	392,605,200	70,200,000	-	-
	905	Direct Payment - UNICEF	5,130,000	1,170,000	-	-
	906	Direct Payment - UNICEF	1,014,000	-	-	-
	907	Direct Payment - UNICEF	37,260,600	54,600,000	-	-
	908	Direct Payment - UK	57,720,000	17,400,000	-	-
	909	Direct Payment - BELGIUM	3,010,000	1,170,000	-	-
	910	Direct Payment - UK	148,800,000	178,400,000	-	-
	911	Direct Payment - ITALY	357,200	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
325		112 Preventive Medicine and Promotive Health				
		325 Communicable Diseases Control				
		Appropriations in Aid				
	912	Direct Payment - BFLGIUM	1,131,000	1 170,000	-	-
	921	Direct Payment - UK	-	620,000,000	350,000,000	350,000,000
	925	Direct Payment - UK	-	15,589,284	-	-
		Total Appropriations in Aid	659,118,000	983,099,284	350,000,000	350,000,000
		NET EXPENDITURE HEAD 325 . . . KShs	232,880,683	709,551,329	1,066,973,189	553,486,329
		NET EXPENDITURE SUBVOTE 112 . . KShs	251,733,683	726,586,929	1,100,824,189	580,888,329
	335		113 Rural Health Services			
		335 Rural Health Centres and Dispensaries				
068		Training Expenses	1,739,600	459,860	-	-
100		Transport Operating Expenses	2,368,800	1,278,600	-	-
102		Technical Assistance and Supply of Equipment	-	19,370,450	30,517,530	30,225,364
106		Iron Deficiency Anaemia (IDA) Control	-	6,973,200	4,881,240	567,840
108		Prevention of Mother to Child Transmission (PMTCT)	17,940,000	21,216,000	19,925,000	19,925,000
109		Integrated Early Childhood Development	-	6,700,200	4,690,140	4,690,140
110		Travelling and Accommodation Expenses	1,483,500	992,168	-	-
120		Postal and Telegrams Expenses	80,000	21,000	-	-
121		Telephone Expenses	386,000	394,600	-	-
147		Health and Nutrition Emergency Response	-	12,756,666	6,378,333	6,378,333
149		Infant and Young Child Feeding	1,953,900	8,299,590	1,435,278	829,959
151		Purchase of Drugs and Dressing	500,000	824,000	-	-
153		Integrated Early Childhood Development	16,161,000	-	-	-
158		Rural Health Centres and Dispensaries (Rehabilitation)	15,000,000	30,000,000	60,000,000	60,000,000
159		Community Nutrition and Support	2,028,000	811,200	677,040	567,840
171		Publicity and Printing Expenses	-	110,000	-	-
174		Purchase of Stationery	596,000	515,000	-	-
185		Computer Expenses	180,000	195,000	-	-
190		Miscellaneous Other Charges	1,000,000	1,000,000	1,000,000	1,000,000
191		Project Monitoring and Evaluation	2,000,000	3,000,000	2,000,000	2,000,000
192		Community Health Care Financing	375,000	-	-	-
193		Safe Motherhood and Partnership Fund	55,500,000	37,200,000	37,200,000	37,200,000
194		Training Expenses**	49,623,000	2,841,485	-	-
195		Strengthening Intergrated Reproductive Health Services at District Level	109,824,000	16,103,880	-	-
196		Female Genital Mutilation (Study and Expert Fund)	7,875,000	28,000,000	28,000,000	10,000,000
212		Purchase of Motorcycles and Bicycles	-	400,000	-	-
220	Purchase of Plant and Equipment**	5,075,500	10,219,455	-	-	
221	Purchase of Medical Equipment	-	5,150,000	6,000,000	7,000,000	
241	Family Health Project	260,000,000	260,000,000	260,000,000	260,000,000	
242	Micro-Nutrients Deficiency Control (Vitamin A)	13,728,000	-	-	-	
243	PHC Activities	62,434,960	39,740,000	39,740,000	39,740,000	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		113 Rural Health Services				
335		335 Rural Health Centres and Dispensaries				
	244	Health Sector Support	160,200,000	170,000,000	170,000,000	170,000,000
	250	Maintenance of Plant and Equipment	320,000	184,000	-	-
	260	Maintenance of Buildings and Stations	-	60,000	-	-
	287	Kenya Family Health Programme (KFHP)	126,000,000	40,000,000	-	-
	288	Family Planning III	114,000,000	38,000,000	133,200,000	41,400,000
	295	Minor Alterations and Maintenance Works (Rehabilitation of Buildings)	-	-	35,000,000	40,000,000
	296	Support to Family Planning	60,000,000	59,450,000	622,894,000	-
	297	Family Planning II	23,000,000	85,000,000	165,000,000	248,400,000
	298	Family Planning and Reproductive Health	125,360,000	151,448,000	74,520,000	-
	400	Construction of Buildings - Non-Residential	390,063,584	153,167,970	6,800,000	6,000,000
	401	Rural Health Services (ADB -II)	250,286,964	141,000,000	-	-
	402	Construction of Buildings - Residential	162,200,000	-	-	-
	410	Construction of Buildings - Residential	1,500,000	500,000	500,000	500,000
	420	Construction of Water Supplies and Sewerage	-	4,000,000	5,000,000	6,000,000
		GROSS EXPENDITURE	2,040,782,808	1,357,382,324	1,715,358,561	992,424,476
		Appropriations in Aid				
	901	Direct Payment - IFAD	16,146,000	19,500,000	-	-
	902	Direct Payment - BELGIUM	-	19,370,450	-	-
	906	Direct Payment - BELGIUM	-	59,450,000	-	-
	907	Direct Payment - SIDA	13,200,000	-	-	-
	908	Direct Payment - UNFPA	74,880,000	8,268,000	-	-
	912	Direct Payment - UNICEF	12,168,000	-	-	-
	913	Direct Payment - DANIDA	14,835,000	-	-	-
	915	Direct Payment - FRG	53,804,960	39,950,600	-	-
	916	Direct Payment - UNICEF	1,482,000	6,240,390	-	-
	917	Direct Payment - UK	55,500,000	37,200,000	-	-
	918	Direct Payment - FRG	7,875,000	28,000,000	-	-
	919	Direct Payment - SIDA	25,800,000	-	-	-
	920	Direct Payment - JAPAN	109,000,000	85,000,000	-	-
	923	Direct Payment - FRG	114,000,000	31,000,000	-	-
	930	Direct Payment - JAPAN	161,700,000	11,898,666	-	-
	931	Direct Payment - UK	260,000,000	260,000,000	-	-
	932	Direct Payment - UNICEF	22,360,000	-	-	-
	938	Direct Payment - UNICEF	-	4,212,000	2,948,400	2,948,400
	942	Direct Payment - FRG	103,000,000	137,448,000	-	-
	943	Direct Payment - UNFPA	95,000	-	-	-
	945	Direct Payment - BELGIUM	60,000,000	-	-	-
	947	Direct Payment - EDF/EEC	126,000,000	40,000,000	-	-
	949	Direct Payment - DENMARK	160,200,000	174,056,000	2,839,200	2,839,200
	951	Direct Payment - ADF	421,003,956	200,000,000	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Health						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
335		113 Rural Health Services				
		335 Rural Health Centres and Dispensaries				
		Appropriations in Aid				
		Total Appropriations in Aid	1,813,049,916	1,161,594,106	5,787,600	5,787,600
		NET EXPENDITURE HEAD 335 KShs	227,732,892	195,788,218	1,709,570,961	986,636,876
594		594 Integrated Rural Health Services(Environmental Health Programme)				
	194	Training Expenses**	32,500,000	27,750,000	-	-
	299	Procurement of Goods	152,500,000	122,250,000	-	-
		GROSS EXPENDITURE	185,000,000	150,000,000	-	-
		Appropriations in Aid				
	907	Direct Payment - SIDA	134,000,000	100,000,000	-	-
		Total Appropriations in Aid	134,000,000	100,000,000	-	-
		NET EXPENDITURE HEAD 594 KShs	51,000,000	50,000,000	-	-
		NET EXPENDITURE SUBVOTE 113 ... KShs	278,732,892	245,788,218	1,709,570,961	986,636,876
113		114 Health Training and Research				
		113 Government Chemist				
	221	Purchase of Diagnostic Equipment	-	6,000,000	6,000,000	6,000,000
	295	Minor Alterattons and Maintenance (Rehabilitation Building)	-	5,000,000	5,000,000	5,000,000
		NET EXPENDITURE HEAD 113 KShs	-	11,000,000	11,000,000	11,000,000
340		340 Kenya Medical Training College				
	221	Technical Assistance and Supply of Equipment	6,901,200	-	-	-
	300	Grant to Kenya Medical Training College (KMTC) CPE	-	50,000,000	-	-
		GROSS EXPENDITURE	6,901,200	50,000,000	-	-
		Appropriations in Aid				
	915	Direct Payment - BELGIUM	6,901,200	-	-	-
		Total Appropriations in Aid	6,901,200	-	-	-
		NET EXPENDITURE HEAD 340 KShs	-	50,000,000	-	-
643		643 Kenya Medical Research Institute				
	222	Establishment and Equipment for Parasitic Centre -KEMRI	210,878,973	250,000,000	391,746,540	412,796,080
		GROSS EXPENDITURE	210,878,973	250,000,000	391,746,540	412,796,080
		Appropriations in Aid				
	910	Direct Payment - JAPAN	200,000,000	240,000,000	-	-
		Total Appropriations in Aid	200,000,000	240,000,000	-	-
		NET EXPENDITURE HEAD 643 KShs	10,878,973	10,000,000	391,746,540	412,796,080
		NET EXPENDITURE SUBVOTE 114 ... KShs	10,878,973	71,000,000	402,746,540	423,796,080

VOTE D11 MINISTRY OF HEALTH - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006							
II Heads and Items under which this Vote will be accounted for by the Ministry of Health							
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates		
			2002/2003	2003/2004	2004/2005	2005/2006	
			Kshs	Kshs	Kshs	Kshs	
		NET EXPENDITURE VOTE D11					
		MINISTRY OF HEALTH	KShs	1,153,123,086	1,893,845,900	4,478,811,690	2,992,841,885

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
310	000		110 General Administration and Planning 310 Headquarters Administrative Services 000 Headquarters							
		404	Rehabilitation of Afya House	6,000,000	7,000,000	GoK	-	-	-	-
		501	Revolving Drug Fund	51,000,000	3,280,000	BELGIUM	3,280,000	-	-	-
			GROSS EXPENDITURE KShs	57,000,000	10,280,000		3,280,000	-	-	-
			Appropriations In Aid							
		906	Direct Payment - BELGIUM	51,000,000	3,280,000	BELGIUM	-	-	-	-
			Total Appropriations In Aid KShs	51,000,000	3,280,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,000,000	7,000,000		3,280,000	-	-	-
			NET EXPENDITURE HEAD 310 KShs	6,000,000	7,000,000		3,280,000	-	-	-
311	000		311 Headquarters Administrative Professional Services 000 Headquarters							
		190	Policy Development and Monitoring	-	2,542,800	UNICEF	1,170,000	1,248,000	-	-
			GROSS EXPENDITURE KShs	-	2,542,800		1,170,000	1,248,000	-	-
			Appropriations In Aid							
		901	Direct Payment - UNICEF	-	1,170,000	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	-	1,170,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	1,372,800		1,170,000	1,248,000	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
311	010		110 General Administration and Planning 311 Headquarters Administrative Professional Services 010 Health Development Project (DARE Project)							
		402	Procurement of Goods	575,000,000	100,300,000	IDA	-	-	-	60,300,000
		405	Consultancy and Training	165,000,000	200,300,000	IDA	-	-	140,300,000	60,000,000
		407	WorkPlan Grants	210,000,000	465,000,000	IDA	-	-	-	465,000,000
			GROSS EXPENDITURE KShs	950,000,000	765,600,000		-	-	140,300,000	585,300,000
			Appropriations In Aid							
		953	Direct Payment - IDA	460,000,000	140,300,000	IDA	-	-	-	-
			Total Appropriations In Aid KShs	460,000,000	140,300,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 010 .. KShs	490,000,000	625,300,000		-	-	140,300,000	585,300,000
			NET EXPENDITURE HEAD 311 KShs	490,000,000	626,672,800		1,170,000	1,248,000	140,300,000	585,300,000
			NET EXPENDITURE SUBVOTE 110 .. . KShs	496,000,000	633,672,800		4,450,000	1,248,000	140,300,000	585,300,000
316	000		111 Curative Health 316 Provincial Hospitals 000 Headquarters							
		221	Purchase of Medical Equipment	10,000,000	-	GoK	-	-	-	-
		222	Supply of Medical Equipment Phase 11*	328,000,000	320,000,000	SPAIN	-	-	300,000,000	-
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	10,000,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
316	000		111 Curative Health 316 Provincial Hospitals 000 Headquarters							
			GROSS EXPENDITURE KShs	338,000,000	330,000,000		-	-	300,000,000	-
		954	Appropriations In Aid Direct Payment - SPAIN	300,000,000	300,000,000	SPAIN	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	38,000,000	30,000,000		-	-	300,000,000	-
	410		410 Embu Provincial General Hospital							
		261	Rehabilitation of Embu Povincial General Hospital	40,000,000	117,000,000	BAIDI A	-	-	87,000,000	-
			GROSS EXPENDITURE KShs	40,000,000	117,000,000		-	-	87,000,000	-
		951	Appropriations In Aid Direct Payment - BADEA	40,000,000	87,000,000	BAIDI A	-	-	-	-
			Total Appropriations In Aid KShs	40,000,000	87,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	-	30,000,000		-	-	87,000,000	-
	500		500 Garissa Provincial District Hospital							
		400	Construction of Buildings - Non-Residential	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 500 .. KShs	-	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 316 KShs	38,000,000	62,000,000		-	-	387,000,000	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317	000		111 Curative Health 317 District Hospitals 000 Headquarters							
		213	District Health Services and Systems Development Programme (DHSSDP)	50,000,000	100,000,000	EDF/EEC	100,000,000	-	-	-
		220	Purchase of ECT Machines	-	5,000,000	GoK	-	-	-	-
		221	Purchase of Medical Equipment	-	10,000,000	GoK	-	-	-	-
		223	Decentralization of Health Services	-	74,000,000	UK	74,000,000	-	-	-
		261	Rehabilitation of Mortuary	3,017,538	18,500,000	GoK	-	-	-	-
		264	Decentralization of District Health	9,750,000	15,522,000	UNICEF	7,800,000	7,020,000	-	-
		295	Rehabilitation of District Hospitals	22,700,000	32,000,000	GoK	-	-	-	-
		405	Procurement of Ambulances (Debt Relief Grant)	-	11,635,150	JAPAN	11,635,150	-	-	-
			GROSS EXPENDITURE KShs	85,467,538	266,657,150		193,435,150	7,020,000	-	-
			Appropriations In Aid							
		907	Direct Payment - UNICEF	8,190,000	7,800,000	UNICEF	-	-	-	-
		920	Direct Payment - JAPAN	-	11,635,150	JAPAN	-	-	-	-
		941	Direct Payment - UK	-	74,000,000	UK	-	-	-	-
		948	Direct Payment - EDF/EEC	50,000,000	100,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	58,190,000	193,435,150		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	27,277,538	73,222,000		193,435,150	7,020,000	-	-
	213		213 Tigonj Sub-District Hospital							
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	3,464,915	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317	213		111 Curative Health 317 District Hospitals 213 Tigonl Sub-District Hospital							
	220		NET EXPENDITURE SUBHEAD 213 .. KShs 220 Kerugoya District Hospital	-	3,464,915			-	-	-
	295		Minor Alterations and Maintenance Works(Rehabilitation of Mortuary)	-	1,200,000	GoK		-	-	-
	400		Construction of Buildings - Non-Residential	-	260,000	GoK		-	-	-
	230		NET EXPENDITURE SUBHEAD 220 .. KShs 230 Murang'a District Hospital	-	1,460,000			-	-	-
	220		Purchase of Equipment (Generator)	-	3,200,000	GoK		-	-	-
	240		NET EXPENDITURE SUBHEAD 230 .. KShs 240 Nyahururu District Hospital	-	3,200,000			-	-	-
	400		Construction of Buildings - Non-Residential	-	2,028,038	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 240 .. KShs	-	2,028,038			-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
317	253		111 Curative Health 317 District Hospitals 253 Mukurwe-Ini Sub-District Hospital							
		400	Construction of Buildings - Non-Residential	500,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 253 .. KShs	500,000	-		-	-	-	-
	331		331 Mkowe Sub-District Hospital							
		400	Construction of Buildings - Non-Residential (PB)*	5,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 331 .. KShs	5,000,000	-		-	-	-	-
	351		351 Moi Voi Sub-District hospital							
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 351 .. KShs	-	5,000,000		-	-	-	-
	370		370 Mallindi District Hospital							
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	2,700,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317			111 Curative Health							
	370		317 District Hospitals							
			370 Malindi District Hospital							
			NET EXPENDITURE SUBHEAD 370 .. KShs	-	2,700,000			-	-	-
	412		412 Runyejes Sub-District Hospital							
		400	Construction of Buildings - Non-Residential	-	600,000	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 412 .. KShs	-	600,000			-	-	-
	431		431 Kitui Sub -District Hospital							
		295	Minor Alterations and Maintenance Works(Rehabilitation of Mortuary)	-	1,500,000	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 431 .. KShs	-	1,500,000			-	-	-
	441		441 Kangundo Sub-District Hospital							
		220	Purchase of Plant and Equipment	-	5,000,000	GoK		-	-	-
		400	Construction of Buildings - Non-Residential	2,000,000	-	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 441 .. KShs	2,000,000	5,000,000			-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317	461		111 Curative Health							
			317 District Hospitals							
		461 Githongo Sub-District Hospital								
		400	Construction of Buildings - Non-Residential	-	600,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 461 .. KShs	-	600,000		-	-	-	-
		525	525 El-wark Sub-District Hospital							
		400	Construction of Buildings - Non-Residential	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 525 .. KShs	-	4,000,000		-	-	-	-
		533	533 Khorof Harar Sub-District Hospital							
		400	Construction of Buildings - Non-Residential	-	2,800,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 533 .. KShs	-	2,800,000		-	-	-	-
		613	613 Gesusu Sub-District Hospital							
	400	Construction of Buildings - Non-Residential	1,000,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 613 .. KShs	1,000,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317	630		111 Curative Health 317 District Hospitals 630 Slaya Sub-District Hospital							
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	1,300,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 630 ..	-	1,300,000		-	-	-	-
	690		690 Rachuonyo District Hospital							
		400	Construction of Buildings - Non-Residential	-	1,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 690 ..	-	1,500,000		-	-	-	-
	710		710 Kajiado District							
		400	Construction of Buildings - Non-Residential	-	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 710 ..	-	3,500,000		-	-	-	-
	742		742 Molo Sub-District Hospital							
		295	Minor Alterations and Maintenance Works (Rehabilitation of Mortuary)	-	2,350,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
317			111 Curative Health							
	742		317 District Hospitals							
			742 Molo Sub-District Hospital							
			NET EXPENDITURE SUBHEAD 742 .. KShs	-	2,350,000		-	-	-	-
	790		790 Trans-Mara District Hospital (Kilgoris)							
		400	Construction of Buildings - Non-Residential	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 790 .. KShs	-	5,000,000		-	-	-	-
	810		810 Karbarnet District Hospital							
		400	Construction of Buildings - Non-Residential	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	-	3,000,000		-	-	-	-
	890		890 Buret District Hospital (Kapkatet)							
		400	Construction of Buildings - Non-Residential	-	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 890 .. KShs	-	3,500,000		-	-	-	-
	920		920 Busia District Hospital							
		400	Construction of Buildings - Non-Residential	-	3,600,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
317	920		111 Curative Health							
			317 District Hospitals							
			920 Busia District Hospital							
			NET EXPENDITURE SUBHEAD 920 .. KShs	-	3,600,000		-	-	-	-
	940		940 Vihiga District							
		220	Purchase of Equipment (Generator)	-	473,000	GoK	-	-	-	-
		222	Purchase of X-Ray Equipment	-	10,000,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential - (PB)*	42,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 940 .. KShs	42,000,000	10,473,000		-	-	-	-
			NET EXPENDITURE HEAD 317 .. KShs	77,777,538	139,797,953		193,435,150	7,020,000	-	-
318	000		318 Mental Health Services							
			000 Headquarters							
			295	Minor Alterations and Maintenance Works	-	1,000,000	GoK	-	-	-
		458	Minor Roads Improvement (Tarmacking)	-	5,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 000 .. KShs	-	6,000,000		-	-	-
111		111 Mathare Psychiatric Hospital								
		295	Minor Alterations and Maintenance Works (Rehabilitation of Buildings)	-	1,000,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
318	111		111 Curative Health 318 Mental Health Services 111 Mathare Psychiatric Hospital	KShs	KShs		KShs	KShs	KShs	KShs	
		458	Minor Roads Improvement (Tarmacking)	-	5,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 111 ..	KShs	-	6,000,000		-	-	-	-
			NET EXPENDITURE HEAD 318 ..	KShs	-	12,000,000		-	-	-	-
320	000		320 Spinal Injury Hospital 000 Headquarters								
		295	Minor Alterations and Maintenance Works	-	3,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 ..	KShs	-	3,000,000		-	-	-	-
			NET EXPENDITURE HEAD 320 ..	KShs	-	3,000,000		-	-	-	-
		NET EXPENDITURE SUBVOTE 111 ..	KShs	115,777,538	216,797,953		193,435,150	7,020,000	387,000,000	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
323	000		112 Preventive Medicine and Promotive Health								
			323 Environmental Health Services								
			000 Headquarters								
		009	School PHAST	16,035,600	10,779,600	UNICEF	6,747,000	3,666,000	-	-	
		184	Policy Development and Monitoring	2,653,000	-	UNICEF	-	-	-	-	
		190	Environmental Health and Malaria Control	10,000,000	10,000,000	GoK	-	-	-	-	
		193	Community PHAST	8,447,400	8,073,000	UNICEF	5,070,000	2,730,000	-	-	
			GROSS EXPENDITURE	KShs 37,136,000	28,852,600		11,817,000	6,396,000	-	-	
			Appropriations In Aid								
		901	Direct Payment - UNICEF	5,187,000	5,070,000	UNICEF	-	-	-	-	
902	Direct Payment - UNICEF	12,003,000	6,747,000	UNICEF	-	-	-	-			
904	Direct Payment - UNICEF	1,093,000	-	UNICEF	-	-	-	-			
	Total Appropriations In Aid	KShs 18,283,000	11,817,000		-	-	-	-			
	NET EXPENDITURE SUBHEAD 000 ..	KShs 18,853,000	17,035,600		11,817,000	6,396,000	-	-			
	NET EXPENDITURE HEAD 323	KShs 18,853,000	17,035,600		11,817,000	6,396,000	-	-			
325	000		325 Communicable Diseases Control								
			000 Headquarters								
		020	Safe Motherhood Initiative	3,900,000	30,864,600	UNICEF	23,400,000	6,786,000	-	-	
		103	Voluntary Counselling and Testing	3,868,000	2,028,000	UNICEF	1,170,000	780,000	-	-	
		105	Malaria Control	38,119,200	64,295,400	UNICEF	54,600,000	8,814,000	-	-	
106	Expend Programme of Immunization	434,647,200	121,680,000	UNICEF	70,200,000	46,800,000	-	-			

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	000		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			000 Headquarters							
		107	Care for People Living with AIDS and STD Control	1,560,000	2,028,000	UNICEF	1,170,000	780,000	-	-
		151	Purchase of Drugs and Dressing	57,720,000	17,400,000	UK	17,400,000	-	-	-
		153	Iodine Deficiency Disorders Control	9,750,000	-	UNICEF	-	-	-	-
		154	Health Sector Support Programme (KEPI)	38,999,724	40,000,000	GoK	-	-	-	-
		155	National Leprosy and Tuberculosis Program	5,000,000	5,100,000	GoK	-	-	-	-
		157	Purchase of Laboratory Supplies (Equipment)	1,000,000	1,200,000	GoK	-	-	-	-
		158	Prevention of Acute Respiratory Infections	3,000,000	3,000,000	GoK	-	-	-	-
		159	Iodine Deficiency Anaemia Control	1,014,000	-	UNICEF	-	-	-	-
		160	Cholera Control	357,200	-	ITALY	-	-	-	-
		162	Special Global Fund - Aids, Tuberculosis and Malaria		549,275,000	IDA	-	549,275,000	-	-
		192	Kenya HIV/AIDS Prevention and Care Programme	-	620,000,000	UK	620,000,000	-	-	-
		194	Malaria Control in Kenya	148,800,000	178,400,000	UK	178,400,000	-	-	-
		196	HIV/AIDS Drugs (Anti-retroviral)	100,620,329	40,620,329	GoK	-	-	-	-
		198	AIDS Prevention and Control	7,470,000	1,170,000	UNICEF	1,170,000	-	-	-
		199	Interim Vaccine Support	-	15,589,284	UK	15,589,284	-	-	-
			GROSS EXPENDITURE	KShs 855,825,653	1,692,650,613		983,099,284	613,235,000	-	-
			Appropriations In Aid							

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	000		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			000 Headquarters								
			Appropriations In Aid								
		902	Direct Payment - UNICEF	2,340,000	23,400,000	UNICEF	-	-	-	-	-
		903	Direct Payment - UNICEF	9,750,000	-	UNICEF	-	-	-	-	-
		904	Direct Payment - UNICEF	392,605,200	70,200,000	UNICEF	-	-	-	-	-
		905	Direct Payment - UNICEF	5,130,000	1,170,000	UNICEF	-	-	-	-	-
		906	Direct Payment - UNICEF	1,014,000	-	UNICEF	-	-	-	-	-
		907	Direct Payment - UNICEF	37,260,600	54,600,000	UNICEF	-	-	-	-	-
		908	Direct Payment - UK	57,720,000	17,400,000	UK	-	-	-	-	-
		909	Direct Payment - UNICEF	3,010,000	1,170,000	UNICEF	-	-	-	-	-
		910	Direct Payment - UK	148,800,000	178,400,000	UK	-	-	-	-	-
		911	Direct Payment - ITALY	357,200	-	ITALY	-	-	-	-	-
		912	Direct Payment - UNICEF	1,131,000	1,170,000	UNICEF	-	-	-	-	-
		921	Direct Payment - UK	-	620,000,000	UK	-	-	-	-	-
		925	Direct Payment - UK	-	15,589,284	UK	-	-	-	-	-
				Total Appropriations In Aid KShs	659,118,000	983,099,284		-	-	-	-
				NET EXPENDITURE SUBHEAD 000 .. KShs	196,707,653	709,551,329		983,099,284	613,235,000	-	-
		110		110 Nairobi							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	168,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	110		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
		110 Nairobi								
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	519,000	-		-	-	-	-
		210	210 Kiambu District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 210 .. KShs	498,000	-		-	-	-	-
		220	220 Kerugoya District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
	190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194	Training Expenses	202,000	-	GoK	-	-	-	-	
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 220 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	230		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			230 Murang'a District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses(STI/AIDS)	168,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 230 .. KShs	519,000	-		-	-	-	-
		240		240 Nyabururu District Hospital						
	171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
	190		Miscellaneous Operating Expenses (STI/AIDS)	168,000	-	GoK	-	-	-	-
	194		Training Expenses	202,000	-	GoK	-	-	-	-
	220		Purchase of Plant and Equipment	200,010	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 240 .. KShs	654,010	-		-	-	-	-	
	250		250 Nyeri District							
171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	250		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 250 Nyeri District							
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	498,000	-		-	-	-	-
	260		260 Thika District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 260 .. KShs	498,000	-		-	-	-	-
	270		270 Maragua District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 270 .. KShs	498,000	-		-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	310		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			310 Kilifi District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 310 .. KShs	498,000	-		-	-	-	-		
	320		320 Kwale District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 320 .. KShs	498,000	-		-	-	-	-		
330		330 Lamu District									
	171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-		
	190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-		
	194	Training Expenses	202,000	-	GoK	-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	330		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
		330 Lamu District								
		220	Purchase of Plant and Equipment	84,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 330 .. KShs	517,000	-		-	-	-	-
		340	340 Mombasa District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 .. KShs	498,000	-		-	-	-	-
		350	350 Taita-Taveta District							
	171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
	190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194	Training Expenses	202,000	-	GoK	-	-	-	-	
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 350 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	360		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			360 Tana River District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	168,000	-	GoK	-	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 360 .. KShs	519,000	-		-	-	-	-	
		370		370 Malindi District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 370 .. KShs	498,000	-		-	-	-	-		
	410		410 Embu District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	410		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			410 Embu District							
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	498,000	-		-	-	-	-
		415		415 Mbeere District						
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	168,000	-	GoK	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 415 .. KShs	519,000	-		-	-	-	-
		420		420 Isiolo District						
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-
	220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	
		NET EXPENDITURE SUBHEAD 420 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			430 Kitui District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 430 .. KShs	498,000	-		-	-	-	-
			440 Machakos District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	498,000	-		-	-	-	-
			450 Marsabit District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	63,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	450	220	112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
				450 Marsabit District Hospital							
				Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 450 .. KShs	414,000	-		-	-	-	-
		455		455 Moyale District							
			171	Publishing and Printing Expenses	21,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	84,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment	168,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 455 .. KShs	475,000	-		-	-	-	-
		460		460 Meru Central District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 460 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	470		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			470 Makueni District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 470 .. KShs	498,000	-		-	-	-	-	
		480		480 Meru South District							
	171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
	190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194		Training Expenses	202,000	-	GoK	-	-	-	-	
	220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 480 .. KShs	498,000	-		-	-	-	-	
	485		485 Tharaka District								
171		Examination Education and Communication Expenses	84,000	-	GoK	-	-	-	-		
190		Miscellaneous Other Charges	168,000	-	GoK	-	-	-	-		
		194	Training Expenses	202,000	-	GoK	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	485		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			485 Tharaka District							
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 485 .. KShs	519,000	-		-	-	-	-
		490	490 Meru North District Hospital							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 490 .. KShs	498,000	-		-	-	-	-
		495	495 Mwingi District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 495 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	510		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			510 Garissa District								
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 510 .. KShs	498,000	-		-	-	-	-	
		520		520 Mandera District							
	171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
	190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194		Training Expenses	202,000	-	GoK	-	-	-	-	
	220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 520 .. KShs	498,000	-		-	-	-	-		
	530		530 Wajir District								
171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-		
190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-		
		194	Training Expenses	202,000	-	GoK	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	530		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
		530 Wajir District									
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 530 .. KShs	498,000	-		-	-	-	-	
		535		535 Ijara District							
			171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Other Charges	147,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 535 .. KShs	498,000	-		-	-	-	-	
		610		610 Kisii Central District							
	171		Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-	
	190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194		Training Expenses	202,000	-	GoK	-	-	-	-	
	220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	610		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			610 Kisii Central District							
			NET EXPENDITURE SUBHEAD 610 .. KShs	498,000	-		-	-	-	-
		615		615 Kisii South District						
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 615 .. KShs	498,000	-		-	-	-
		620		620 Kisumu District						
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	
			NET EXPENDITURE SUBHEAD 620 .. KShs	498,000	-		-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	625		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 625 Nyando District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 625 .. KShs	498,000	-		-	-	-	-
	630		630 Siaya District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 630 .. KShs	498,000	-		-	-	-	-
	635		635 Bondo District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	635	220	112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
				635 Bondo District							
				Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 635 .. KShs	498,000	-		-	-	-	-
		640		640 Homa Bay District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	123,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 640 .. KShs	474,000	-		-	-	-	-
		650		650 Kisii North District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 650 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

iii. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	660		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 660 Migori District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	200,010	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 660 .. KShs	633,010	-		-	-	-	-
	670		670 Kuria District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 670 .. KShs	498,000	-		-	-	-	-
	680		680 Suba District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	680	220	112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
				680 Suba District							
				Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 680 .. KShs	498,000	-		-	-	-	-
		690		690 Rachuonyo District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 690 .. KShs	498,000	-		-	-	-	-
		710		710 Kajiado District							
			171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
			190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
			194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 710 .. KShs	498,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			720 Kericho District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 720 .. KShs	548,000	-		-	-	-	-
			725 Buret District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 725 .. KShs	498,000	-		-	-	-	-
			730 Lalkipla District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	730		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
		730 Laikipia District								
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 730 .. KShs	548,000	-		-	-	-	-
		740	740 Nakuru District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	548,000	-		-	-	-	-
		750	750 Narok District							
		171	Publishing and Printing Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
	194	Training Expenses	252,000	-	GoK	-	-	-	-	
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 750 .. KShs	548,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	760		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			760 Trans Nzola District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 760 .. KShs	548,000	-		-	-	-	-
		770		770 Uasin Gishu District						
	171		Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
190	Miscellaneous Operating Expenses (STI/AIDS)		147,000	-	GoK	-	-	-	-	
194	Training Expenses		252,000	-	GoK	-	-	-	-	
220	Purchase of Plant and Equipment		65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 770 .. KShs	548,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	780		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			780 Bonnet District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	252,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 780 .. KShs	548,000	-		-	-	-	-	
		790		790 Trans-Mara District							
			171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
	190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
	194		Training Expenses	252,000	-	GoK	-	-	-	-	
	220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 790 .. KShs	548,000	-		-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	810		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			810 Baringo District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	
	190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-		
	194	Training Expenses	252,000	-	GoK	-	-	-	-		
	220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 810 .. KShs	548,000	-		-	-	-	-		
	820		820 Kelyo District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	
190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-		
220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 820 .. KShs	296,000	-		-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
325	830		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			830 Nandi District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 830 .. KShs	548,000	-		-	-	-	-
		840		840 Samburu District						
	171		Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
190	Miscellaneous Operating Expenses (STI/AIDS)		147,000	-	GoK	-	-	-	-	
194	Training Expenses		252,000	-	GoK	-	-	-	-	
220	Purchase of Plant and Equipment		65,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 840 .. KShs	548,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	850		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 850 Turkana District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	248,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 850 .. KShs	544,000	-		-	-	-	-
	860		860 West Pokot District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 860 .. KShs	548,000	-		-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	870		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 870 Marakwet District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 870 .. KShs	548,000	-		-	-	-	-
	880		880 Kolbatek District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	548,000	-		-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	910		112 Preventive Medicine and Promotive Health 325 Communicable Diseases Control 910 Bungoma District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	548,000	-		-	-	-	-
	920		920 Busia District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 920 .. KShs	548,000	-		-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
325	930		112 Preventive Medicine and Promotive Health	KShs	KShs		KShs	KShs	KShs	KShs	
			325 Communicable Diseases Control								
			930 Kakamega District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	-
		194	Training Expenses	202,000	-	GoK	-	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	498,000	-		-	-	-	-	-
		940		940 Vihiga District							
	171		Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	-
	190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	-
	194		Training Expenses	252,000	-	GoK	-	-	-	-	-
220	Purchase of Plant and Equipment		65,000	-	GoK	-	-	-	-	-	
		NET EXPENDITURE SUBHEAD 940 .. KShs	548,000	-		-	-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
325	950		112 Preventive Medicine and Promotive Health							
			325 Communicable Diseases Control							
			950 Mt. Elgon District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	200,010	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 950 .. KShs	683,010	-		-	-	-	-
	960		960 Lugari/Malava District							
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-
		194	Training Expenses	252,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 960 .. KShs	548,000	-		-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
325	970		112 Preventive Medicine and Promotive Health								
			325 Communicable Diseases Control								
			970 Teso District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	
		190	Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-	
		194	Training Expenses	252,000	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 970 .. KShs	548,000	-		-	-	-	-	
	980		980 Butere/Mumias District								
		171	Examination, Education and Communication Expenses	84,000	-	GoK	-	-	-	-	
190		Miscellaneous Operating Expenses (STI/AIDS)	147,000	-	GoK	-	-	-	-		
194		Training Expenses	252,000	-	GoK	-	-	-	-		
220		Purchase of Plant and Equipment	65,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 980 .. KShs	548,000	-		-	-	-	-		
		NET EXPENDITURE HEAD 325 .. KShs	232,880,683	709,551,329		983,099,284	613,235,000	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
			112 Preventive Medicine and Promotive Health							
			NET EXPENDITURE SUBVOTE 112 .. KShs	251,733,683	726,586,929		994,916,284	619,631,000	-	-
			113 Rural Health Services							
335	000		335 Rural Health Centres and Dispensaries							
			000 Headquarters							
		102	Technical Assistance and Supply of Equipment	-	19,370,450	BELGIUM	19,370,450	-	-	-
		158	Rural Health Centres and Dispensaries (Rehabilitation)	15,000,000	30,000,000	GoK	-	-	-	-
		190	Project Management and Supervision	1,000,000	1,000,000	GoK	-	-	-	-
		191	Project Monitoring and Evaluation	2,000,000	3,000,000	GoK	-	-	-	-
		193	Safe Motherhood and Partnership Fund	55,500,000	37,200,000	UK	37,200,000	-	-	-
		194	Integrated Rural Health Services	26,112,000	-	SIDA	-	-	-	-
		196	Female Genital Mutilation (Study and Expert Fund)	7,875,000	28,000,000	FRG	28,000,000	-	-	-
		221	Purchase of Medical Equipment	-	5,150,000	GoK	-	-	-	-
		243	Productive Health Project	52,634,960	39,740,000	FRG	39,740,000	-	-	-
		244	Health Sector Support	160,200,000	170,000,000	DANIDA	170,000,000	-	-	-
		298	Emergency Drought Affected Areas (ASAL Areas)	22,360,000	-	UNICEF	-	-	-	-
		401	Rural Health Services (ADB -II)	250,286,964	141,000,000	ADF	-	-	86,000,000	50,000,000
		402	Rehabilitation of Health Facilities in Western Kenya	162,200,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE - - - - - KShs	755,168,924	474,468,450		294,310,450	-	86,000,000	50,000,000
			Appropriations in Aid							
		902	Direct Payment - BELGIUM	-	19,370,450	BELGIUM	-	-	-	-
		915	Direct Payment - FRG	52,634,960	39,740,000	FRG	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	000		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			000 Headquarters								
			Appropriations In Aid								
		917	Direct Payment - UK	55,500,000	37,200,000	UK	-	-	-	-	
		918	Direct Payment - FRG	7,875,000	28,000,000	FRG	-	-	-	-	
		919	Direct Payment - SIDA	25,800,000	-	SIDA	-	-	-	-	
		930	Direct Payment - JAPAN	161,700,000	-	JAPAN	-	-	-	-	
		932	Direct Payment - UNICEF	22,360,000	-	UNICEF	-	-	-	-	
		949	Direct Payment - DENMARK	160,200,000	170,000,000	DANIDA	-	-	-	-	
	951	Direct Payment - ADF	200,286,964	86,000,000	ADF	-	-	-	-		
		Total Appropriations In Aid	KShs 686,356,924	380,310,450							
		NET EXPENDITURE SUBHEAD 000 ..	KShs 68,812,000	94,150,000			294,310,450	-	86,000,000	50,000,000	
	010		010 Family Planning								
		106	Iron Deficiency Anaemia (IDA) Control	-	6,973,200	UNICEF	4,056,000	2,652,000	-	-	
108		Prevention of Mother to Child Transmission (PMTCT)	17,940,000	21,216,000	UNICEF	19,500,000	1,560,000	-	-		
109		Integrated Early Childhood Development	-	6,700,200	UNICEF	4,212,000	2,262,000	-	-		
147		Health and Nutrition Emergency Response	-	12,756,666	UNICEF	11,898,666	780,000	-	-		
149		Control of Malaria	1,953,900	8,299,590	UNICEF	6,240,390	1,872,000	-	-		
153	Purchase of Fungicides, Insecticides and Sprays	16,161,000	-	UNICEF	-	-	-	-			
159	Community Nutrition and Support	2,028,000	811,200	UNICEF	210,600	546,000	-	-			
192	Strengthening Reproductive Health and Management Capacity - MOH	375,000	-	UNFPA	-	-	-	-			

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	010		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			010 Family Planning							
		195	Strengthening Intergrated Reproductive Health Services at District Level	109,824,000	16,103,880	UNFPA	8,268,000	7,835,880	-	-
		241	Family Health Project	260,000,000	260,000,000	UK	260,000,000	-	-	-
		242	Micronutrients Deficiency Control (Vitamin A)	13,728,000	-	UNICEF	-	-	-	-
		287	Kenya Family Health Programme (KFHP)	126,000,000	40,000,000	EDF/EEC	40,000,000	-	-	-
		288	Family Planning III	114,000,000	38,000,000	FRG	31,000,000	-	-	-
		296	Support to Family Planning	60,000,000	59,450,000	BELGIUM	59,450,000	-	-	-
		297	Family Planning II	23,000,000	85,000,000	FRG	85,000,000	-	-	-
		298	Family Planning and Reproductive Health	103,000,000	151,448,000	FRG	137,448,000	-	-	-
			GROSS EXPENDITURE	848,009,900	706,758,736		667,283,656	17,507,880	-	-
			Appropriations in Aid							
		901	Direct Payment - UNICEF	16,146,000	19,500,000	UNICEF	-	-	-	-
		906	Direct Payment - BELGIUM	-	59,450,000	BELGIUM	-	-	-	-
		908	Direct Payment - UNFPA	74,880,000	8,268,000	UNFPA	-	-	-	-
		912	Direct Payment - UNICEF	12,168,000	-	UNICEF	-	-	-	-
		913	Direct Payment - UNICEF	14,835,000	-	UNICEF	-	-	-	-
		915	Direct Payment - UNICEF	1,170,000	210,600	UNICEF	-	-	-	-
		916	Direct Payment - UNICEF	1,482,000	6,240,390	UNICEF	-	-	-	-
		920	Direct Payment - FRG	23,000,000	85,000,000	FRG	-	-	-	-
		923	Direct Payment - FRG	114,000,000	31,000,000	FRG	-	-	-	-
		930	Direct Payment - UNICEF	-	11,898,666	UNICEF	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	010		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			010 Family Planning								
			Appropriations In Aid								
		931	Direct Payment - UK	260,000,000	260,000,000	UK	-	-	-	-	
		938	Direct Payment - UNICEF	-	4,212,000	UNICEF	-	-	-	-	
		942	Direct Payment - FRG	103,000,000	137,448,000	FRG	-	-	-	-	
		943	Direct Payment - UNFPA	95,000	-	UNFPA	-	-	-	-	
		945	Direct Payment - BELGIUM	60,000,000	-	BELGIUM	-	-	-	-	
		947	Direct Payment - EDF/EEC	126,000,000	40,000,000	EDF/EEC	-	-	-	-	
		949	Direct Payment - UNICEF	-	4,056,000	UNICEF	-	-	-	-	
			Total Appropriations In Aid KShs	806,776,000	667,283,656						
	NET EXPENDITURE SUBHEAD 010 .. KShs	41,233,900	39,475,000		667,283,656	17,507,880					
	032 Dry Area and Smallholder Community Services										
	100	Transport Operating Expenses	220,000	330,000	IFAD	-	247,500	-	-		
	110	Travelling and Accommodation Expenses	707,500	550,000	IFAD	-	412,500	-	-		
	121	Telephone Expenses	76,000	80,000	IFAD	-	60,000	-	-		
	174	Purchase of Stationery	72,000	50,000	IFAD	-	37,500	-	-		
	185	Computer Expenses	80,000	50,000	IFAD	-	37,500	-	-		
	194	Training Expenses**	420,000	500,000	IFAD	-	500,000	-	-		
	220	Purchase of Plant and Equipment**	80,000	-	IFAD	-	-	-	-		
	250	Maintenance of Plant, Machinery and Equipment	-	60,000	IFAD	-	45,000	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	032		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
		032 Dry Area and Smallholder Community Services								
		NET EXPENDITURE SUBHEAD 032 .. KShs	1,655,500	1,620,000		-	1,348,000	-	-	
	110		110 Nairobi							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 110 .. KShs	140,000	-		-	-	-	-	
	210		210 Kilambu District Hospital							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 210 .. KShs	140,000	-		-	-	-	-	
212		212 Kihara Health Centre								
	400	Construction of Buildings - Non-Residential	1,000,000	-	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 212 .. KShs	1,000,000	-		-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	220		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			220 Keragoya District Hospital								
		100	Transport Operating Expenses	450,000	103,000	IFAD	-	77,250	-	-	
		110	Travelling and Accommodation Expenses	138,000	4,600	IFAD	-	3,450	-	-	
		120	Postal and Telegrams Expenses	6,000	3,000	IFAD	-	2,250	-	-	
		121	Telephone Expenses	60,000	50,000	IFAD	-	37,500	-	-	
		151	Purchase of Drugs	-	744,000	IFAD	-	558,000	-	-	
		174	Purchase of Stationary	60,000	60,000	IFAD	-	45,000	-	-	
		185	Computer Expenses	-	15,000	IFAD	-	11,250	-	-	
		194	Training Expenses**	2,017,000	509,060	IFAD	-	509,060	-	-	
		212	Purchase of Bicycles and Cycles	-	275,000	IFAD	-	275,000	-	-	
		220	Purchase of Plant and Equipment**	632,000	2,046,455	IFAD	-	2,046,455	-	-	
		243	PHC Activities	140,000	-	GoK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	60,000	-	IFAD	-	-	-	-	
400	Civil Works	11,200,000	5,650,000	IFAD	-	5,367,500	-	-			
		NET EXPENDITURE SUBHEAD 220 .. KShs	14,763,000	9,460,115		-	8,932,715	-	-		
	229	229 Kianyaga Health Centre									
	400	Construction of Buildings - Non-Residential	40,120,180	21,800,000	ADF	-	-	21,000,000	-		
		GROSS EXPENDITURE KShs	40,120,180	21,800,000		-	-	21,000,000	-		
	951	Appropriations In Aid									
		Direct Payment - ADF	35,120,180	21,000,000	ADF	-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	229		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			229 Kiinyaga Health Centre								
			Appropriations In Aid								
			Total Appropriations In Aid	KShs	35,120,180	21,000,000		-	-	-	
			NET EXPENDITURE SUBHEAD 229 ..	KShs	5,000,000	800,000		-	-	21,000,000	
		230		230 Murang'a District Hospital							
			243	PHC Activities	140,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 230 ..	KShs	140,000		-	-	-	
		240		240 Nyahururu District Hospital							
			100	Transport Operating Expenses	289,000	300,000	IFAD	-	225,000	-	-
			110	Travelling and Accommodation Expenses	140,000	93,600	IFAD	-	70,200	-	-
			120	Postal and Telegrams Expenses	50,000	5,000	IFAD	-	3,750	-	-
	121		Telephone Expenses	60,000	94,600	IFAD	-	70,950	-	-	
	174		Purchase of Stationary	109,000	80,000	IFAD	-	60,000	-	-	
	194		Training Expenses**	2,228,950	985,300	IFAD	-	985,300	-	-	
	220		Purchase of Plant and Equipment**	1,543,500	2,659,500	IFAD	-	2,659,500	-	-	
		243	PHC Activities	140,000	-	GoK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	60,000	24,000	IFAD	-	18,000	-	-	
		400	Civil Works	11,955,000	7,916,500	IFAD	-	7,519,725	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	240		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
		240 Nyabururu District Hospital								
		NET EXPENDITURE SUBHEAD 240 .. KShs	16,575,450	12,158,500			-	11,612,425	-	-
		245 Ngano Health Centre								
		400 Construction of Buildings - Non-Residential	40,120,172	21,800,000	ADF	-	-	21,000,000	-	-
		GROSS EXPENDITURE KShs	40,120,172	21,800,000			-	-	21,000,000	-
		951 Appropriations In Aid								
		951 Direct Payment - ADF	35,120,180	21,000,000	ADF	-	-	-	-	-
		Total Appropriations In Aid KShs	35,120,180	21,000,000			-	-	-	-
		NET EXPENDITURE SUBHEAD 245 .. KShs	4,999,992	800,000			-	-	21,000,000	-
		250 Nyeri District								
		100 Transport Operating Expenses	289,800	150,000	IFAD	-	112,500	-	-	-
	110 Travelling and Accommodation Expenses	230,000	110,000	IFAD	-	82,500	-	-	-	
	120 Postal and Telegrams Expenses	10,000	6,000	IFAD	-	4,500	-	-	-	
	121 Telephone Expenses	70,000	60,000	IFAD	-	45,000	-	-	-	
	171 Publicity and Printing Expenses	-	110,000	IFAD	-	82,500	-	-	-	
	174 Purchase of Stationery	95,000	205,000	IFAD	-	153,750	-	-	-	
	185 Computer Expenses	-	50,000	IFAD	-	37,500	-	-	-	
	194 Training Expenses**	3,145,050	618,900	IFAD	-	618,900	-	-	-	
	220 Purchase of Plant and Equipment**	930,000	70,000	IFAD	-	70,000	-	-	-	
	243 PHC Activities	140,000		GoK	-	-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	250		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			250 Nyeri District							
		250	Maintenance of Plant, Machinery and Equipment	60,000	-	IFAD	-	-	-	-
		400	Construction of Buildings - Non-Residential	7,780,800	5,475,800	IFAD	-	5,202,010	-	-
			NET EXPENDITURE SUBHEAD 250 - KShs	12,750,650	6,855,700		-	6,409,160	-	-
	260		260 Thika District Hospital							
		068	Training Expenses	1,739,600	459,860	IFAD	-	459,860	-	-
		100	Transport Operating Expenses	580,000	246,000	IFAD	-	184,500	-	-
		110	Travelling and Accommodation Expenses	68,000	46,920	IFAD	-	35,190	-	-
		120	Postal and Telegrams Expenses	2,000	4,000	IFAD	-	3,000	-	-
		121	Telephone Expenses	60,000	50,000	IFAD	-	37,500	-	-
		174	Purchase of Stationery	60,000	60,000	IFAD	-	45,000	-	-
		185	Computer Expenses	-	35,000	IFAD	-	26,250	-	-
		212	Purchase of Bicycles and Cycles	-	125,000	IFAD	-	125,000	-	-
		220	Purchase of Plant and Equipment**	1,787,000	5,388,500	IFAD	-	5,388,500	-	-
		243	PHC Activities	140,000	-	GoK	-	-	-	-
		250	Purchase of Plant and Equipment	60,000	-	IFAD	-	-	-	-
		260	Maintenance of Buildings and Stations	-	60,000	IFAD	-	45,000	-	-
		400	Civil Works	9,270,800	4,214,500	IFAD	-	4,003,775	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	260		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			260 Thika District Hospital							
			NET EXPENDITURE SUBHEAD 260 .. KShs	13,767,400	10,689,700				10,353,575	
	267		267 Karatu Health Centre							
		410		Construction of Buildings - Residential (PB)	1,500,000	500,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 267 .. KShs	1,500,000	500,000					
	268		268 Gacege Dispensary							
		400		Construction of Buildings - Non-Residential	-	350,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 268 .. KShs	-	350,000					
	270		270 Maragua District							
		100		Transport Operating Expenses	540,000	149,600	IFAD	-	112,200	-
110			Travelling and Accommodation Expenses	200,000	187,048	IFAD	-	140,286	-	-
120			Postal and Telegrams Expenses	12,000	3,000	IFAD	-	2,250	-	-
121			Telephone Expenses	60,000	60,000	IFAD	-	45,000	-	-
151			Purchase of Drugs and Dressing	500,000	80,000	IFAD	-	60,000	-	-
174			Purchase of Stationary	200,000	60,000	IFAD	-	45,000	-	-
185			Computer Expenses	100,000	45,000	IFAD	-	33,750	-	-
194		Training Expenses**	2,500,000	228,225	IFAD	-	228,225	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	270		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			270 Maragua District								
		220	Purchase of Plant and Equipment**	103,000	55,000	IFAD	-	55,000	-	-	
		243	PHC Activities	140,000	-	GoK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	80,000	100,000	IFAD	-	75,000	-	-	
		400	Civil Works	2,340,000	2,836,140	IFAD	-	2,694,433	-	-	
			NET EXPENDITURE SUBHEAD 270 .. KShs	6,775,000	3,804,013		-	3,491,144	-	-	
		310	310 Kilifi District								
		243	PHC Activities	140,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 310 .. KShs	140,000	-		-	-	-	-	
		317	317 Ganze Health Centre								
	400	Construction of Buildings - Non-Residential	200,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 317 .. KShs	200,000	-		-	-	-	-		
	320	320 Kwale District									
	243	PHC Activities	140,000	-	GoK	-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	320		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			320 Kwale District								
			NET EXPENDITURE SUBHEAD 320 .. KShs	140,000	-			-	-	-	-
			330 Lamu District								
			243 PHC Activities	140,000	-	GoK		-	-	-	-
			NET EXPENDITURE SUBHEAD 330 .. KShs	140,000	-			-	-	-	-
			340 Mombasa District								
			243 PHC Activities	140,000	-	GoK		-	-	-	-
			NET EXPENDITURE SUBHEAD 340 .. KShs	140,000	-			-	-	-	-
	350 Talita-Taveta District										
	243 PHC Activities	140,000	-	GoK		-	-	-	-		
	NET EXPENDITURE SUBHEAD 350 .. KShs	140,000	-			-	-	-	-		
	354 Sagala Health Centre										
	400 Construction of Buildings - Non-Residential		-	1,600,000	GoK		-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	354	360	113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			354 Sagala Health Centre							
			NET EXPENDITURE SUBHEAD 354 .. KShs	-	1,600,000		-	-	-	-
			243 PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 360 .. KShs	140,000	-		-	-	-	-
			370 Malindi District							
			243 PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 370 .. KShs	140,000	-		-	-	-	-
			410 Embu District							
			243 PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	140,000	-		-	-	-	-
415 Mbeere District Hospital										
243 PHC Activities	140,000	-	GoK	-	-	-	-			

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
335	415	415	113 Rural Health Services									
			335 Rural Health Centres and Dispensaries									
			415 Mboere District Hospital									
			NET EXPENDITURE SUBHEAD 415 .. KShs	140,000	-		-	-	-	-		
			416	416	416 Kathunguri Dispensary							
			400	400	Construction of Buildings - Non-Residential	500,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUBHEAD 416 .. KShs	500,000	-		-	-	-	-
			420	420	420 Isiolo District							
			243	243	PHC Activities	140,000	-	GoK	-	-	-	-
					NET EXPENDITURE SUBHEAD 420 .. KShs	140,000	-		-	-	-	-
			430	430	430 Kitui District							
			243	243	PHC Activities	140,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 430 .. KShs	140,000	-		-	-	-	-			
434	434	434 Tiya Dispensary										
400	400	Construction of Buildings - Non-Residential	-	2,325,030	GoK	-	-	-	-			

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
335			113 Rural Health Services							
	434		335 Rural Health Centres and Dispensaries							
			434 Tiva Dispensary							
			NET EXPENDITURE SUBHEAD 434 .. KShs		2,325,030		-	-	-	-
	440		440 Machakos District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	140,000	-		-	-	-	-
	450		450 Marsabit District Hospital							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 450 .. KShs	140,000	-		-	-	-	-
	455		455 Moyale District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 455 .. KShs	140,000	-		-	-	-	-
	460		460 Meru Central District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
							KShs	KShs	KShs	KShs
335	460		113 Rural Health Services	KShs	KShs					
			335 Rural Health Centres and Dispensaries							
		460 Meru Central District								
		NET EXPENDITURE SUBHEAD 460 .. KShs		140,000	-		-	-	-	-
		462 Timau Health Centre								
		400 Construction of Buildings - Non-Residential		3,400,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 462 .. KShs		3,400,000	-		-	-	-	-
		470 Makueni District								
		243 PHC Activities		140,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 470 .. KShs		140,000	-		-	-	-	-
	480 Meru South District									
	243 PHC Activities		140,000	-	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 480 .. KShs		140,000	-		-	-	-	-	
	485 Kibunga Health Centre									
	243 PHC Activities (Tharaka District)		140,000	-	GoK	-	-	-	-	
	400 Construction of Buildings - Non-Residential		40,120,180	21,800,000	ADF	-	-	21,000,000	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
335	485		113 Rural Health Services 335 Rural Health Centres and Dispensaries 485 Kibunga Health Centre	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	40,260,180	21,800,000		-	-	21,000,000	-
		951	Appropriations In Aid							
			Direct Payment - ADF	35,120,180	21,000,000	ADF	-	-	-	-
			Total Appropriations In Aid KShs	35,120,180	21,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 485 .. KShs	5,140,000	800,000		-	-	21,000,000	-
	490		490 Meru North District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 490 .. KShs	140,000	-		-	-	-	-
	495		495 Mwingi District Hospital							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 495 .. KShs	140,000	-		-	-	-	-
	510		510 Garissa District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	510		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
	512		510 Garissa District	140,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 510 .. KShs							
	243		512 Ijara District							
			PHC Activities	280,000	-	GoK	-	-	-	-
	520		NET EXPENDITURE SUBHEAD 512 .. KShs	280,000	-		-	-	-	-
			520 Mandera District							
	243		PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 520 .. KShs	140,000	-		-	-	-	-
	530		530 Wajir District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
610		NET EXPENDITURE SUBHEAD 530 .. KShs	140,000	-		-	-	-	-	
		610 Kisii Central District								
	243	PHC Activities	140,000	-	GoK	-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	610		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			610 Kisli Central District								
			NET EXPENDITURE SUBHEAD 610 .. KShs	140,000	-		-	-	-	-	
	611		611 Keumbu Health Centre								
		400	Construction of Buildings - Non-Residential	17,200,000	-	JAPAN	-	-	-	-	
			GROSS EXPENDITURE KShs	17,200,000	-		-	-	-	-	
			Appropriations In Aid								
		920	Direct Payment - JAPAN	17,200,000	-	JAPAN	-	-	-	-	
			Total Appropriations In Aid KShs	17,200,000	-		-	-	-	-	
			NET EXPENDITURE SUBHEAD 611 .. KShs	-	-		-	-	-	-	
		612		612 Masimba health Centre							
			400	Construction of Buildings - Non-Residential	17,200,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE KShs	17,200,000	-		-	-	-	-	
			Appropriations In Aid								
920	Direct Payment - JAPAN		17,200,000	-	JAPAN	-	-	-	-		
	Total Appropriations In Aid KShs		17,200,000	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 612 .. KShs	-	-		-	-	-	-			
615		615 Kisli South District									
	243	PHC Activities	140,000	-	GoK	-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	615		113 Rural Health Services 335 Rural Health Centres and Dispensaries 615 Kisii South District	KShs	KShs		KShs	KShs	KShs	KShs
	616		NET EXPENDITURE SUBHEAD 615 .. KShs	140,000	-		-	-	-	-
		400	616 Nduru Rural Health Training and Demonstration Centre Construction of Buildings - Non-Residential	17,200,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE KShs	17,200,000	-		-	-	-	-
		920	Appropriations In Aid Direct Payment - JAPAN	17,200,000	-	JAPAN	-	-	-	-
			Total Appropriations In Aid KShs	17,200,000	-		-	-	-	-
	620		NET EXPENDITURE SUBHEAD 616 .. KShs	-	-		-	-	-	-
		243	620 Kisumu District PHC Activities	140,000	-	GoK	-	-	-	-
	625		NET EXPENDITURE SUBHEAD 620 .. KShs	140,000	-		-	-	-	-
		243	625 Nyando District PHC Activities	140,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	625		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			625 Nyando District							
			NET EXPENDITURE SUBHEAD 625 .. KShs	140,000	-					
		630		630 Siaya District						
			243	PHC Activities	140,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 630 .. KShs	140,000	-				
		635		635 Bondo District						
			243	PHC Activities	140,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 635 .. KShs	140,000	-				
		640		640 Homa Bay District						
			243	PHC Activities	140,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 640 .. KShs	140,000	-				
		650		650 Kisii North						
	243		PHC Activities	140,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	650		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
		650 Kisii North								
		NET EXPENDITURE SUBHEAD 650 .. KShs	140,000	-						
	652		652 Manga Health Centre							
		400	Construction of Buildings - Non-Residential	17,200,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE KShs	17,200,000	-		-	-	-	-
		920	Appropriations In Aid Direct Payment - JAPAN	17,200,000	-	JAPAN	-	-	-	-
			Total Appropriations In Aid KShs	17,200,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 652 .. KShs	-	-		-	-	-	-
660			660 Migori District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 660 .. KShs	140,000	-		-	-	-	-
670			670 Kuria District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
335			113 Rural Health Services							
	670		335 Rural Health Centres and Dispensaries							
			670 Kuria District							
			NET EXPENDITURE SUBHEAD 670 .. KShs	140,000	-		-	-	-	-
	680		680 Suba District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	140,000	-		-	-	-	-
	690		690 Rachuonyo District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	140,000	-		-	-	-	-
	710		710 Kajlalo District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 710 .. KShs	140,000	-		-	-	-	-
	711		711 Enkiriki Health Centre							
		400	Construction of Buildings - Non-Residential	300,000	-	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	711		113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
		711 Enkiriki Health Centre									
		NET EXPENDITURE SUBHEAD 711 .. KShs	300,000	-							
		712		712 Ngong Health Centre							
		400		Construction of Buildings - Non-Residential	40,120,180	21,800,000	ADF	-	-	21,000,000	-
				GROSS EXPENDITURE KShs	40,120,180	21,800,000				21,000,000	
				Appropriations In Aid							
			951	Direct Payment - ADF	35,120,180	21,000,000	ADF	-	-	-	-
				Total Appropriations In Aid KShs	35,120,180	21,000,000					
				NET EXPENDITURE SUBHEAD 712 .. KShs	5,000,000	800,000				21,000,000	
		713		713 Kipeto Health Centre							
		400	Construction of Buildings - Non-Residential	400,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 713 .. KShs	400,000	-						
	714		714 Kajong'a Dispensary								
		400	Construction of Buildings - Non-Residential	-	1,800,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 714 .. KShs	-	1,800,000						

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
335	718		113 Rural Health Services 335 Rural Health Centres and Dispensaries 718 Isenya Health Centre							
		420	Construction of Water Supplies and Sewerage	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 718 .. KShs	-	4,000,000		-	-	-	-
	720		720 Kericho District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 720 .. KShs	140,000	-		-	-	-	-
	730		730 Laikipia District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 730 .. KShs	140,000	-		-	-	-	-
	740		740 Nakuru District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	140,000	-		-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
335	750	243	113 Rural Health Services								
			335 Rural Health Centres and Dispensaries								
			750 Narok District								
				PHC Activities	140,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 750 .. KShs	140,000	-		-	-	-	-
	760	243	760 Trans Nzola District								
			PHC Activities	140,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 760 .. KShs	140,000	-		-	-	-	-	
	762	400	762 Edembess Health Centre								
			Construction of Buildings - Non-Residential	31,745,424	10,600,000	ADF	-	-	10,000,000	-	
			GROSS EXPENDITURE KShs	31,745,424	10,600,000		-	-	10,000,000	-	
			Appropriations In Aid								
Direct Payment - ADF			26,745,424	10,000,000	ADF	-	-	-	-		
			Total Appropriations In Aid KShs	26,745,424	10,000,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 762 .. KShs	5,000,000	600,000		-	-	10,000,000	-	
770	243	770 Uasin Gishu District									
		PHC Activities	140,000	-	GoK	-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	770		113 Rural Health Services 335 Rural Health Centres and Dispensaries 770 Uasin Gishu District							
	772		NET EXPENDITURE SUBHEAD 770 .. KShs 772 Uasin Gishu District (Moi - linkoping University Programme)	140,000	-					
	194		Training Expenses**	13,200,000	-	SIDA				
			GROSS EXPENDITURE KShs	13,200,000	-					
	907		Appropriations In Aid Direct Payment - SIDA	13,200,000	-	SIDA				
			Total Appropriations In Aid KShs	13,200,000	-					
	779		NET EXPENDITURE SUBHEAD 772 .. KShs 779 Sirikwa Health Centre	-	-					
	400		Construction of Buildings - Non-Residential	31,745,424	10,600,000	ADF				
			GROSS EXPENDITURE KShs	31,745,424	10,600,000				10,000,000	-
	951		Appropriations In Aid Direct Payment - ADF	26,745,424	10,000,000	ADF				
			Total Appropriations In Aid KShs	26,745,424	10,000,000					
			NET EXPENDITURE SUBHEAD 779 .. KShs	5,000,000	600,000				10,000,000	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	780		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
		780 Bomet District								
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 780 .. KShs	140,000	-		-	-	-	-
		781	781 Sigor Health Centre							
		400	Construction of Buildings - Non-Residential	17,200,000	-	JAPAN	-	-	-	-
			GROSS EXPENDITURE KShs	17,200,000	-		-	-	-	-
		920	Appropriations In Aid Direct Payment - JAPAN	17,200,000	-	JAPAN	-	-	-	-
			Total Appropriations In Aid KShs	17,200,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 781 .. KShs	-	-		-	-	-	-
	790	790 Trans-Mara District								
	243	PHC Activities	140,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 790 .. KShs	140,000	-		-	-	-	-	
	793	793 Lolgorian Health Centre (Trans - Mara)								
	400	Construction of Buildings - Non-Residential	31,745,424	10,600,000	ADF	-	-	10,000,000	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
335	793		113 Rural Health Services 335 Rural Health Centres and Dispensaries 793 Lolgorian Health Centre (Trans - Mara)							
			GROSS EXPENDITURE KShs	31,745,424	10,600,000		-	-	10,000,000	-
		951	Appropriations In Aid Direct Payment - ADF	26,745,424	10,000,000	ADF	-	-	-	-
			Total Appropriations In Aid KShs	26,745,424	10,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 793 .. KShs	5,000,000	600,000		-	-	10,000,000	-
	810		810 Baringo District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	140,000	-		-	-	-	-
	820		820 Keiyo District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 820 .. KShs	140,000	-		-	-	-	-
	821		821 Msekekwa Health Centre							
		400	Construction of Buildings - Non-Residential	-	2,000,000	GoK	-	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	821		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			821 Msekekwa Health Centre							
			NET EXPENDITURE SUBHEAD 821 .. KShs	-	2,000,000		-	-	-	-
	830		830 Nandi District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 830 .. KShs	140,000	-		-	-	-	-
	840		840 Samburu District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 840 .. KShs	140,000	-		-	-	-	-
	850		850 Turkana District							
		243	PHC Activities	140,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 850 .. KShs	140,000	-		-	-	-	-	
860		860 West Pokot District								
	243	PHC Activities	140,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 860 .. KShs	140,000	-		-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	860		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
	870		860 West Pokot District							
			NET EXPENDITURE SUBHEAD 860 .. KShs	140,000	-		-	-	-	-
	243		870 Marakwet District							
			PHC Activities	140,000	-	GoK	-	-	-	-
	880		NET EXPENDITURE SUBHEAD 870 .. KShs	140,000	-		-	-	-	-
			880 Koibatek District							
	243		PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	140,000	-		-	-	-	-
	890		890 Buret District							
		243	PHC Activities	70,000	-	GoK	-	-	-	-
910		NET EXPENDITURE SUBHEAD 890 .. KShs	70,000	-		-	-	-	-	
		910 Bungoma District								
	243	PHC Activities	140,000	-	GoK	-	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	910		113 Rural Health Services							
			335 Rural Health Centres and Dispensaries							
			910 Bungoma District							
			NET EXPENDITURE SUBHEAD 910 .. KShs	140,000	-		-	-	-	-
		920		920 Busia District						
		243		PHC Activities	140,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 920 .. KShs	140,000	-		-	-	-
		930		930 Kakamega District						
		243		PHC Activities	140,000	-	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 930 .. KShs	140,000	-		-	-	-
		940		940 Vihiga District						
		243		PHC Activities	140,000	-	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 940 .. KShs	140,000	-		-	-	-	
	950		950 Mt. Elgon District							
	243		PHC Activities	140,000	-	GoK	-	-	-	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
335	950	24	PHC SERVICES Centres and Dispensaries Elgon District							
			NET EXPENDITURE SUBHEAD 950 .. KShs	140,000	-		-	-	-	-
			PHC SERVICES Lugari/Malava District							
			PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 960 .. KShs	140,000	-		-	-	-	-
			PHC SERVICES Teso District							
			PHC Activities	140,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 970 .. KShs	140,000	-		-	-	-	-
			PHC SERVICES Bureti/Mumias District							
			PHC Activities	70,000	-	GoK	-	-	-	-
NET EXPENDITURE SUBHEAD 980 .. KShs	70,000	-		-	-	-	-			
NET EXPENDITURE HEAD 335 .. KShs			227,732,892	195,788,218		961,594,106	59,646,899	200,000,000	50,000,000	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
594	000		113 Rural Health Services							
			594 Integrated Rural Health Services(Environmental Health Programme)							
			000 Headquarters							
		194	Training Expenses**	32,500,000	27,750,000	SIDA	27,750,000	-	-	-
		299	Procurement of Goods	10,500,000	4,500,000	SIDA	4,500,000	-	-	-
			GROSS EXPENDITURE	KShs 43,000,000	32,250,000		32,250,000	-	-	-
			Appropriations In Aid							
		907	Direct Payment - SIDA	43,000,000	32,250,000	SIDA	-	-	-	-
			Total Appropriations In Aid	KShs 43,000,000	32,250,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs -	-		32,250,000	-	-	-
600			600 Nyanza Province							
		299	Procurement of Goods	1,333,000	891,666	SIDA	225,000	666,666	-	-
			GROSS EXPENDITURE	KShs 1,333,000	891,666		225,000	666,666	-	-
			Appropriations In Aid							
		907	Direct Payment - SIDA	333,000	225,000	SIDA	-	-	-	-
			Direct Payment -SIDA							
	Total Appropriations In Aid	KShs 333,000	225,000		-	-	-	-		
	NET EXPENDITURE SUBHEAD 600 ..	KShs 1,000,000	666,666		225,000	666,666	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants	Loans	Revenue	
				KShs	KShs		A.I.A.	A.I.A.	Revenue	
594	625		113 Rural Health Services							
			594 Integrated Rural Health Services(Environmental Health Programme)							
			625 Nyando District							
		299	Procurement of Goods	21,742,931	18,125,000	SIDA				
		GROSS EXPENDITURE	21,742,931	18,125,000						
		Appropriations In Aid								
		Direct Payment - SIDA	13,742,931	10,125,000	SIDA					
		Total Appropriations In Aid	13,742,931	10,125,000						
		NET EXPENDITURE SUBHEAD 625 ..	8,000,000	8,000,000						
	670	Kuria District								
		Procurement of Goods		15,033,419	13,250,000	SIDA				
		GROSS EXPENDITURE	15,033,419	13,250,000						
		Appropriations In Aid								
		Direct Payment - SIDA	7,033,419	5,250,000	SIDA					
		Total Appropriations In Aid	7,033,419	5,250,000						
		NET EXPENDITURE SUBHEAD 670 ..	8,000,000	8,000,000						
	700	Rift Valley Province								
		Procurement of Goods		1,333,000	929,166	SIDA				
		GROSS EXPENDITURE	1,333,000	929,166						
							262,500		666,666	
							262,500		666,666	

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
594	700		113 Rural Health Services								
			594 Integrated Rural Health Services (Environmental Health Programme)								
			700 Rift Valley Province								
			Appropriations In Aid								
		907	Direct Payment - SIDA	333,000	262,500	SIDA	-	-	-	-	
			Total Appropriations In Aid	KShs 333,000	262,500		-	-	-	-	
			NET EXPENDITURE SUBHEAD 700 ..	KShs 1,000,000	666,666		262,500	666,666	-	-	
		710	710 Kajiado District								
		299	Procurement of Goods	26,740,360	22,000,270	SIDA	14,000,270	8,000,000	-	-	
			GROSS EXPENDITURE	KShs 26,740,360	22,000,270		14,000,270	8,000,000	-	-	
			Appropriations In Aid								
		907	Direct Payment - SIDA	18,740,360	14,000,270	SIDA	-	-	-	-	
			Total Appropriations In Aid	KShs 18,740,360	14,000,270		-	-	-	-	
			NET EXPENDITURE SUBHEAD 710	KShs 8,000,000	8,000,000		14,000,270	8,000,000	-	-	
	830	830 Nandi District									
	299	Procurement of Goods	34,930,591	28,097,730	SIDA	20,097,730	8,000,000	-	-		
		GROSS EXPENDITURE	KShs 34,930,591	28,097,730		20,097,730	8,000,000	-	-		
		Appropriations In Aid									
	907	Direct Payment - SIDA	26,930,591	20,097,730	SIDA	-	-	-	-		
		Total Appropriations In Aid	KShs 26,930,591	20,097,730		-	-	-	-		

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
594			113 Rural Health Services							
	830		594 Integrated Rural Health Services(Environmental Health Programme)							
			830 Nandi District							
			NET EXPENDITURE SUBHEAD 830 .. KShs	8,000,000	8,000,000		20,097,730	8,000,000	-	-
	880		880 Koibatek District							
		299	Procurement of Goods	14,385,604	12,789,000	SIDA	4,789,000	8,000,000	-	-
			GROSS EXPENDITURE KShs	14,385,604	12,789,000		4,789,000	8,000,000	-	-
			Appropriations In Aid							
		907	Direct Payment - SIDA	6,385,604	4,789,000	SIDA	-	-	-	-
			Total Appropriations In Aid KShs	6,385,604	4,789,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	8,000,000	8,000,000		4,789,000	8,000,000	-	-
	900		900 Western Province							
		299	Procurement of Goods	1,334,000	917,168	SIDA	250,500	666,668	-	-
			GROSS EXPENDITURE KShs	1,334,000	917,168		250,500	666,668	-	-
			Appropriations In Aid							
		907	Direct Payment - SIDA	334,000	250,500	SIDA	-	-	-	-
			Total Appropriations In Aid KShs	334,000	250,500		-	-	-	-
			NET EXPENDITURE SUBHEAD 900 .. KShs	1,000,000	666,668		250,500	666,668	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
594	920		113 Rural Health Services								
			594 Integrated Rural Health Services(Environmental Health Programme)								
			920 Busia District								
		299	Procurement of Goods	25,167,095	20,750,000	SIDA	12,750,000	8,000,000	-	-	
			GROSS EXPENDITURE KShs	25,167,095	20,750,000		12,750,000	8,000,000	-	-	
		907	Appropriations In Aid Direct Payment - SIDA	17,167,095	12,750,000	SIDA	-	-	-	-	
			Total Appropriations In Aid KShs	17,167,095	12,750,000		-	-	-	-	
	NET EXPENDITURE SUBHEAD 920 .. KShs	8,000,000	8,000,000		12,750,000	8,000,000	-	-			
	NET EXPENDITURE HEAD 594 KShs	51,000,000	50,000,000		100,000,000	50,000,000	-	-			
	NET EXPENDITURE SUBVOTE 113 .. . KShs	278,732,892	245,788,218		1,061,594,106	109,646,899	200,000,000	50,000,000			
113	000		114 Health Training and Research								
			113 Government Chemist								
			000 Headquarters								
		221	Purchase of Diagnostic Equipment	-	6,000,000	GoK	-	-	-	-	
	295	Minor Alterations and Maintenance Works(Rehabilitation Building)	-	5,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 000 .. KShs	-	11,000,000		-	-	-	-			

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
113			114 Health Training and Research							
			113 Government Chemist							
			NET EXPENDITURE HEAD 113 KShs	-	11,000,000		-	-	-	-
340			340 Kenya Medical Training College							
	000		000 Headquarters							
		300	Grants to Kenya Medical Training College (KMTC) CPE	-	50,000,000	JAPAN	-	50,000,000	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	50,000,000		-	50,000,000	-	-
	010		010 Nairobi							
		221	Technical Assistance and Supply of Equipment	6,901,200	-	BELGIUM	-	-	-	-
			GROSS EXPENDITURE KShs	6,901,200	-		-	-	-	-
			Appropriations In Aid							
		915	Direct Payment - BELGIUM	6,901,200	-	BELGIUM	-	-	-	-
			Total Appropriations In Aid KShs	6,901,200	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 010 .. KShs	-	-		-	-	-	-
			NET EXPENDITURE HEAD 340 KShs	-	50,000,000		-	50,000,000	-	-
643			643 Kenya Medical Research Institute							
	060		060 Health Training							
		222	Establishment and Equipment for Parasitic Centre - KEMRI	210,878,973	250,000,000	JAPAN	240,000,000	-	-	-

VOTE D11 MINISTRY OF HEALTH - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
643	060	910	114 Health Training and Research 643 Kenya Medical Research Institute 060 Health Training							
			GROSS EXPENDITURE	KShs 210,878,973	250,000,000		240,000,000	-	-	-
			Appropriations In Aid Direct Payment - JAPAN	200,000,000	240,000,000	JAPAN	-	-	-	-
			Total Appropriations In Aid	KShs 200,000,000	240,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 060 ..	KShs 10,878,973	10,000,000		240,000,000	-	-	-
			NET EXPENDITURE HEAD 643	KShs 10,878,973	10,000,000		240,000,000	-	-	-
			NET EXPENDITURE SUBVOTE 114 .. .	KShs 10,878,973	71,000,000		240,000,000	50,000,000	-	-
			NET EXPENDITURE VOTE 11							
			MINISTRY OF HEALTH	KShs 1,153,123,086	1,893,845,900		2,494,395,540	787,545,899	727,300,000	635,300,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D12 MINISTRY OF LOCAL GOVERNMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Local Government for capital expenditure including general administration and planning and development projects within local authorities

**Five hundred million Kenya Shillings.
(KShs 500,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
120 General Administration and Planning	168,369,201	1,060,290,000	580,290,000	480,000,000	395,000,000	300,000,000
125 Development Schemes	486,015,369	20,000,000	-	20,000,000	71,000,000	712,000,000
TOTAL FOR VOTE D 12						
MINISTRY OF LOCAL GOVERNMENT .. KShs	654,384,570	1,080,290,000	580,290,000	500,000,000	466,000,000	1,012,000,000

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Local Government						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
360		120 General Administration and Planning				
		360 Planning and Development				
	210	Environment and Urban Development Project	15,000,000	50,000,000	40,000,000	40,000,000
	270	Urban Water and Sanitation Management Project (UWASAM)	60,000,010	-	-	-
	295	Minor Alterations and Maintenance Works	10,000,000	5,000,000	10,000,000	10,000,000
	320	Local Authority Reform Programme	6,834,588	5,000,000	20,000,000	20,000,000
	325	Interim Oversight Board	7,400,000	-	-	-
	326	Kenyan Urban Transport Infrastructure Project	100,000,000	820,000,000	70,000,000	80,000,000
	328	Poverty Reduction through Optimizing Local Government systems (PROLOGs)	116,000,000	60,000,000	85,000,000	20,000,000
	329	Building By-Law Review and implementation	-	-	20,000,000	20,000,000
	430	Kegoye Mudete Road	138,843	-	-	-
	536	Small Towns Development Project	45,500,000	120,290,000	150,000,000	110,000,000
		GROSS EXPENDITURE	360,873,441	1,060,290,000	395,000,000	300,000,000
		Appropriations in Aid				
	904	Direct Payment - FRG	42,864,320	-	-	-
	906	Direct Payment - FRG	35,639,920	20,290,000	32,000,000	32,000,000
	907	Direct Payment -UK	58,000,000	60,000,000	-	-
	940	Direct Payment - IDA	6,000,000	-	-	-
	950	Direct Payment - IDA	50,000,000	500,000,000	-	-
		Total Appropriations in Aid	192,504,240	580,290,000	32,000,000	32,000,000
		NET EXPENDITURE HEAD 360 KShs	168,369,201	480,000,000	363,000,000	268,000,000
	NET EXPENDITURE SUBVOTE 120 ... KShs	168,369,201	480,000,000	363,000,000	268,000,000	
364		125 Development Schemes				
		364 Local Authorities Water and Sewerage Schemes				
	420	Town Sewerage	489,934,449	-	-	-
	421	Nyen Water Supply (study)	45,676,080	-	-	-
	422	Kisii Town Sewerage	370,080,920	-	-	-
	423	Solid Waste Management	-	10,000,000	11,000,000	12,000,000
	424	Fire Disaster Prevention and Management	-	10,000,000	60,000,000	700,000,000
		GROSS EXPENDITURE	905,691,449	20,000,000	71,000,000	712,000,000
		Appropriations in Aid				
	913	Direct Payment - FRG	380,000,000	-	-	-
	955	Direct Payment - FRG	39,676,080	-	-	-
	Total Appropriations in Aid	419,676,080	-	-	-	
	NET EXPENDITURE HEAD 364 KShs	486,015,369	20,000,000	71,000,000	712,000,000	
	NET EXPENDITURE SUBVOTE 125 ... KShs	486,015,369	20,000,000	71,000,000	712,000,000	
	NET EXPENDITURE VOTE D12					
	MINISTRY OF LOCAL GOVERNMENT	654,384,570	500,000,000	434,000,000	980,000,000	

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
360	000		120 General Administration and Planning										
			360 Planning and Development										
			000 Headquarters										
		210	Environment and Urban Development Project	15,000,000	50,000,000	Gok	-	-	-	-	-	-	-
		270	Urban Water and Sanitation Management Project (UWASAM)	60,000,010	-	FRG	-	-	-	-	-	-	-
		295	Minor Alterations and Maintenance Works	10,000,000	5,000,000	Gok	-	-	-	-	-	-	-
		320	Local Authority Reform Project	6,834,588	5,000,000	Gok	-	-	-	-	-	-	-
		325	Interim Oversight Board	7,400,000	-	IDA	-	-	-	-	-	-	-
		326	Kenyan Urban Transport Infrastructure Project	100,000,000	820,000,000	IDA	-	-	-	-	-	-	300,000,000
		328	Poverty Reduction through Optimizing Local Government systems (PROLOGS)	116,000,000	60,000,000	UK	-	-	-	-	-	-	-
		430	Kegoye Mudete Road	138,843	-	Gok	-	-	-	-	-	-	-
		536	Small Towns Development Project	45,500,000	120,290,000	FRG	-	-	-	-	-	-	-
			GROSS EXPENDITURE	360,873,441	1,060,290,000		80,290,000	20,290,000	500,000,000	500,000,000	300,000,000		
			Appropriations In Aid										
		904	Direct Payment - FRG	42,864,320	-	FRG	-	-	-	-	-	-	-
		906	Direct Payment - FRG	35,639,920	20,290,000	FRG	-	-	-	-	-	-	-
		907	Direct Payment - UK	58,000,000	60,000,000	UK	-	-	-	-	-	-	-
		940	Direct Payment - IDA	6,000,000	-	IDA	-	-	-	-	-	-	-
		950	Direct Payment - IDA	50,000,000	500,000,000	IDA	-	-	-	-	-	-	-
			Total Appropriations In Aid	192,504,240	580,290,000								
			NET EXPENDITURE SUBHEAD 000 ..	168,369,201	480,000,000		80,290,000	20,290,000	500,000,000	500,000,000	300,000,000		
			NET EXPENDITURE HEAD 360	168,369,201	480,000,000		80,290,000	20,290,000	500,000,000	500,000,000	300,000,000		

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
360	000		120 General Administration and Planning							
			360 Planning and Development							
			000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	168,369,201	480,000,000		80,290,000	-	500,000,000	300,000,000
			NET EXPENDITURE HEAD 360 KShs	168,369,201	480,000,000		80,290,000	-	500,000,000	300,000,000
			NET EXPENDITURE SUBVOTE 120 .. .KShs	168,369,201	480,000,000		80,290,000	-	500,000,000	300,000,000
364	000		125 Development Schemes							
			364 Local Authorities Water and Sewerage Schemes							
			000 Headquarters							
		423	Solid Waste Management	-	10,000,000	Gok	-	-	-	-
		424	Fire Disaster Prevention and Management	-	10,000,000	Gok	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	20,000,000		-	-	-	-
	250		250 Nyeri District							
		421	Nyeri Water Supply(Study)	45,676,080	-	FRG	-	-	-	-
			GROSS EXPENDITURE KShs	45,676,080	-		-	-	-	-
		955	Appropriations In Aid Direct Payment -FRG	39,676,080	-	FRG	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	6,000,000	-		-	-	-	-

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing										
Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
364	340		125 Development Schemes							
			364 Local Authorities Water and Sewerage Schemes							
		340 Mombasa District								
		420 Mombasa Town Sewerage	41,000,000	-	Gok	-	-	-	-	
		NET EXPENDITURE SUBHEAD 340 .. KShs	41,000,000	-		-	-	-	-	
		610 Kisii District								
		422 Kisii Town Sewerage	370,080,920	-	Gok	-	-	-	-	
		NET EXPENDITURE SUBHEAD 610 .. KShs	370,080,920	-		-	-	-	-	
		770 Uasin Gishu District								
		420 Eldoret Town Sewerage	381,000,000	-	FRG	-	-	-	-	
	GROSS EXPENDITURE KShs	381,000,000	-		-	-	-	-		
	913 Appropriations In Aid Direct Payment - FRG	380,000,000	-	FRG	-	-	-	-		
	NET EXPENDITURE SUBHEAD 770 .. KShs	1,000,000	-		-	-	-	-		
	830 Nandi District									
	420 Kapsabet Town Sewerage	28,000,000	-	Gok	-	-	-	-		

VOTE D12 MINISTRY OF LOCAL GOVERNMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
364	830		125 Development Schemes								
			364 Local Authorities Water and Sewerage Schemes								
		830 Nandi District									
		NET EXPENDITURE SUBHEAD 830 ..	KShs	28,000,000	-		-	-	-	-	
	910		910 Bungoma District								
		420	Bungoma Town Sewerage		39,934,449	-	Gok	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 ..	KShs	39,934,449	-		-	-	-	-
	NET EXPENDITURE HEAD 364	KShs	486,015,369	20,000,000		-	-	-	-		
	NET EXPENDITURE SUBVOTE 125 .. .	KShs	486,015,369	20,000,000		-	-	-	-		
	NET EXPENDITURE VOTE 12										
	MINISTRY OF LOCAL GOVERNMENT	KShs	654,384,570	500,000,000		80,290,000	-	500,000,000	300,000,000		

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury.

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS

I. DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Roads and Public Works, for capital expenditure including general administration and planning, consultancy, design, expenditure on government buildings, other building works, development of roads, Materials Branch, Mechanical and Transport Department, Electrical Department, Staff Training Department and housing services.

**Two billion, eight hundred and eighty one million, four hundred and sixty five thousand, five hundred and eighty Kenya Shillings.
(KShs 2,881,465,580)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
132 Buildings and Works	99,124,470	187,279,580	-	187,279,580	84,000,000	67,000,000
133 Other Services	68,757,000	194,461,000	51,000,000	143,461,000	232,606,150	2,329,367,500
136 Roads	1,459,500,000	8,281,525,000	5,730,800,000	2,550,725,000	13,043,646,000	18,646,626,600
TOTAL FOR VOTE D 13						
MINISTRY OF ROADS AND PUBLIC WORKS .. KShs	1,627,381,470	8,663,265,580	5,781,800,000	2,881,465,580	13,360,252,150	21,042,994,100

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
400		132 Buildings and Works				
		400 Architectural Department				
	180	Research and Development	-	1,500,000	-	-
	184	Contracted Professional Services	20,613,770	10,500,000	-	-
	295	Alteration and Renovations to MOW Building	2,000,000	10,000,000	-	-
	296	Rehabilitation of Depot Offices/SB Warehouses	-	8,000,000	-	-
	401	Construction of buildings - VP's Residence	-	50,000,000	-	-
	402	Construction of Depot Offices	5,343,000	6,111,880	-	-
		NET EXPENDITURE HEAD 400 KShs	27,956,770	86,111,880	-	-
402		402 Structural Department				
	201	Vanga Sea Wall	-	29,167,700	-	-
	430	Malindi Jetty	40,000,000	1,000,000	-	-
	431	Lamu Sea Wall	24,167,700	50,000,000	50,000,000	38,000,000
		NET EXPENDITURE HEAD 402 KShs	64,167,700	80,167,700	50,000,000	38,000,000
413		413 Electrical Department				
	297	Improvement of Electrical and Mechanical Services	2,000,000	5,000,000	16,000,000	12,000,000
	298	PABX's for other Government Buildings	39,000,000	5,000,000	10,000,000	10,000,000
	299	Installation of Electricity (Starehe Estate)	3,000,000	11,000,000	8,000,000	7,000,000
		GROSS EXPENDITURE	44,000,000	21,000,000	34,000,000	29,000,000
		Appropriations in Aid				
	970	Direct Payment - BELGIUM	37,000,000	-	-	-
		Total Appropriations in Aid	37,000,000	-	-	-
		NET EXPENDITURE HEAD 413 KShs	7,000,000	21,000,000	34,000,000	29,000,000
		NET EXPENDITURE SUBVOTE 132 .. KShs	99,124,470	187,279,580	84,000,000	67,000,000
399		133 Other Services				
		399 Kenya Building Research Centre				
	189	Study of Building Materials Production Processes	250,000	350,000	50,000	-
	190	Miscellaneous Other Charges	500,000	-	-	-
	191	Building Centres (Improvement, Monitoring and Evaluation of Buildings and Construction)	5,000,000	-	-	-
	192	Survey of Building and Construction Industry	250,000	-	-	-
	224	Improvement, Monitoring and Evaluation of Building and Construction	-	7,000,000	18,500,000	18,000,000
	300	Revision of Building Code	-	850,000	400,000	100,000
	323	Survey of Building and Construction Industry	-	350,000	50,000	-
	400	Rehabilitation of Physical Facilities (KBRC)	9,000,000	7,000,000	6,000,000	6,000,000
		NET EXPENDITURE HEAD 399 KShs	15,000,000	15,550,000	25,000,000	24,100,000

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
404		133 Other Services				
		404 Planning and Research				
	184	Contracted Professional Services	-	1,000,000	1,500,000	2,250,000
	296	Low Cost Housing Technologies	1,500,000	10,000,000	13,000,000	19,500,000
	297	Human Settelement Programme	790,000	6,000,000	9,000,000	13,500,000
	298	Slum Rehabilitation	5,210,000	8,000,000	21,000,000	3,150,000
	305	Slum Rehabilitation	41,138,640	56,210,000	77,000,000	77,000,000
		GROSS EXPENDITURE	48,638,640	81,210,000	121,500,000	115,400,000
		Appropriations in Aid				
	901	Direct Payment - FRG	41,138,640	51,000,000	77,000,000	77,000,000
	Total Appropriations in Aid	41,138,640	51,000,000	77,000,000	77,000,000	
	NET EXPENDITURE HEAD 404 KShs	7,500,000	30,210,000	44,500,000	38,400,000	
505		505 Mechanical and Transport Department				
	188	Commercialization of Mechanical Services	13,556,000	5,000,000	5,750,000	6,612,500
	189	Consultancy Fees and Legal Framework	5,000,000	5,000,000	5,750,000	6,612,500
	220	Purchase of Plant and Equipment*	2,000,000	37,000,000	4,600,000	5,290,000
	222	Laboratory Equipment	-	3,000,000	4,950,000	8,167,500
	260	Distnct Mechanical Workshops/Drilling of Borehole	6,000,000	6,000,000	6,900,000	7,935,000
		NET EXPENDITURE HEAD 505 KShs	26,556,000	56,000,000	27,950,000	34,617,500
506		506 Materials Branch				
	222	Laboratory Equipment	-	3,000,000	4,950,000	8,167,500
	223	Field and Laboratory Equipment Documentation and Training	-	3,000,000	4,950,000	8,167,000
	224	Low Cost Pavement Research and Monitoring	-	1,500,000	2,475,000	4,083,750
	400	Laboratory Buildings	-	2,500,000	4,125,000	6,806,250
	NET EXPENDITURE HEAD 506 KShs	-	10,000,000	16,500,000	27,224,500	
507		507 Kenya Institute of Highways and Building Technology				
	402	Plant Mechanics Specialised School		6,500,000	13,500,000	4,000,000
	403	Converston of Workshop to Laboratory		1,500,000	3,500,000	2,000,000
	404	Rehabilitation of training facilities (Ngong)	-	2,000,000	1,000,000	500,000
	405	Security Fence and Staff Houses Transmitters Station	-	2,000,000	1,000,000	500,000
	454	Minor Roads Programme (SIDA)	600,000	16,001,000	18,401,150	2,116,132,250
	455	Roads 2000 Programme	9,201,000	3,700,000	4,255,000	4,893,250
	458	Minor Roads Improvement Programme (Training School - Kisii)	1,850,000	-	-	-
	459	Roads 2000 Programme (Training)	6,000,000	-	-	-
	465	Minor Roads Improvement Programme - SIDA	750,000	-	-	-
	466	Roads 2000 Programme (Training)	500,000	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
507		133 Other Services				
		507 Kenya Institute of Highways and Building Technology				
	467	Roads 2000 Programme	800,000	-	-	-
		NET EXPENDITURE HEAD 507 KShs	19,701,000	31,701,000	41,656,150	2,128,025,500
		NET EXPENDITURE SUBVOTE 133 ... KShs	68,757,000	143,461,000	155,606,150	2,252,367,500
384		136 Roads				
		384 Major Roads				
	433	Thika - Makutano Road	11,400,000	-	-	-
	434	Nanyuki-Nyahururu	-	10,000,000	105,000,000	220,500,000
	445	Thika - Garissa Road (Mwimgu/Kalanga Corner-Section)	8,155,000	10,000,000	21,000,000	44,100,000
	460	Narok - Amala Road	317,000,000	264,000,000	-	-
	500	Sultan Hamud-Mtito Ander Road	1,760,000,000	1,800,000,000	-	-
	501	Machakos-Wote- Makindu Road	337,500,000	335,000,000	693,000,000	1,455,300,000
	502	Machakos - Wote -Makindu	390,000,000	100,000,000	210,000,000	441,000,000
	503	Wote - Makindu Road Project	100,000,000	160,000,000	367,500,000	771,750,000
	504	Wote-Makindu Road Project (BADEA)	15,000,000	75,000,000	157,500,000	330,750,000
	511	Nairobi-Mombasa Road Rehabilitation Project (Mtito Ander-Bachuma Gate)	143,000,000	130,000,000	210,000,000	441,000,000
	512	Northern Corridor Rehabilitation Project	-	495,000,000	1,050,000,000	-
	513	Malindi-Garsen Bura	-	10,000,000	105,000,000	220,500,000
		GROSS EXPENDITURE	3,082,055,000	3,389,000,000	2,919,000,000	3,924,900,000
		Appropriations In Aid				
	930	Direct Payment -JAPAN	1,700,000,000	1,750,000,000	-	-
	941	Direct Payment - FRG	160,000,000	-	-	-
	950	Direct Payment - FRG	-	260,000,000	-	-
	951	Direct Payment - OPEC	340,000,000	80,000,000	-	-
	956	Direct Payment - IDA	15,000,000	13,000,000	-	-
	957	Direct Payment - IDA	-	450,000,000	-	-
	960	Direct Payment- KUWAIT	337,500,000	300,000,000	-	-
	961	Direct Payment - OPEC	100,000,000	140,000,000	-	-
	963	Direct Payment - BADEA	10,000,000	70,000,000	-	-
		Total Appropriations In Aid	2,662,500,000	3,063,000,000	-	-
		NET EXPENDITURE HEAD 384 KShs	419,555,000	326,000,000	2,919,000,000	3,924,900,000
385		385 Other Roads				
	431	Dundori-Olkalou-Njabini Road (Feasibility Study)	5,000,000	3,300,000	6,804,000	14,288,400
	436	Kithmani - Makutano (Study)	-	5,000,000	-	-
	440	Meru-Githongo-Chogoria (Study and Design)	100,000	50,000,000	105,000,000	220,500,000
	441	Mangat-Muchongoi - Karandi (Study and Design)	100,000	-	-	-
	442	Kangonde-Kitui-Kibwezi (Study)	100,000	20,000,000	42,000,000	88,200,000

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006							
II Heads and Items under which this Vote will be accounted for by the Ministry of Roads and Public Works							
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates		
			Estimates	Estimates	2004/2005	2005/2006	
			2002/2003	2003/2004	2004/2005	2005/2006	
			Kshs	Kshs	Kshs	Kshs	
385		136 Roads					
		385 Other Roads					
	443	Rehabilitation of Athi and Ikutha Bridges	12,100,000	440,000,000	840,000,000	1,764,000,000	
	444	Constructions of Drainage Structures	30,000,000	-	56,280,000	118,188,000	
	446	Manimba-Nkubu-Mitunguu	-	50,000,000	105,000,000	220,500,000	
	447	Improvement of Rural Infrastructure in Mt Kenya	-	25,500,000	-	-	
	451	Kisii-Chemosit	300,000,000	400,000,000	840,000,000	1,764,000,000	
	456	Mai Mahia - Naivasha - Lanet Road	200,000	300,000,000	1,224,300,000	-	
	459	Garsen - Lamu	305,000,000	364,000,000	630,000,000	1,323,000,000	
	462	Kencho - Sotik	-	12,400,000	26,040,000	54,684,000	
	471	Ziwa - Kitale	4,000,000	5,000,000	10,500,000	22,050,000	
	473	Tenges - Saos - Ermining	71,039,000	-	-	-	
	486	Mumias - Busia	100,000,000	20,000,000	42,000,000	88,200,000	
	487	Ziwa - Moi's Bridge	118,506,000	10,000,000	21,000,000	44,100,000	
	488	Ndon - Luanda Kotieno	1,000,000	195,000,000	409,500,000	859,950,000	
	489	Rangala-Siya-Bondo-Owimbi	-	50,000,000	105,000,000	220,500,000	
	492	Kendu Bay-Homa Bay-Mbita	-	50,000,000	105,000,000	220,500,000	
	499	Ruin - Isiolo(D490)	-	40,000,000	-	-	
	505	Kipsigak - Serem - Sharmakhoko	338,000,000	900,000,000	1,890,000,000	-	
	507	Emali - Oloitoktok (Consultancy)	12,000,000	12,000,000	210,000,000	441,000,000	
	508	Namanga - Amboseli C103 (KWS)	-	51,800,000	108,780,000	228,438,000	
	509	Amboseli - Makutano (E397)(KWS)	-	22,400,000	47,040,000	98,784,000	
	516	Kimana Gate - C102(C103) (KWS)	-	22,400,000	47,040,000	98,784,000	
	517	Oloitoktok - Tsavo C103 (KWS)	-	43,400,000	91,140,000	191,394,000	
	521	Gambogi-Serem-Jeprok	55,100,000	2,000,000	120,750,000	253,575,000	
	522	Kima - Emutswi	5,000,000	-	-	-	
	527	Keroka - Nyangusu Road	1,000,000	200,000,000	420,000,000	882,000,000	
	532	Mai Mahiu - Narok Road	-	185,000,000	357,000,000	749,700,000	
	533	Mai Mahiu - Narok Road (KFW)	-	100,000,000	357,000,000	749,700,000	
	538	Mayon Butula - Bumula - Port Victoria (Study)	-	40,000,000	-	-	
	539	Busonga - Siaya (Study)	-	35,000,000	-	-	
	599	Embu - Kianjokoma	-	9,000,000	-	-	
			GROSS EXPENDITURE	1,358,245,000	3,663,200,000	8,217,174,000	10,716,035,400
			Appropriations in Aid				
	901	Direct Payment -		-	25,500,000	-	-
	903	Direct Payment - ITALY		200,000	300,000,000	-	-
	908	Direct Payment - JAPAN		12,100,000	400,000,000	-	-
910	Direct Payment - BADEA		5,000,000	3,300,000	-	-	
911	Direct Payment - FRG		12,000,000	12,000,000	-	-	
962	Direct Payment - FRG		250,000,000	329,000,000	-	-	
970	Direct Payment - FRANCE		-	185,000,000	-	-	
975	Direct Payment - FRG		-	100,000,000	-	-	
980	Direct Payment - CHINA		300,000,000	900,000,000	-	-	
		Total Appropriations in Aid	579,300,000	2,254,800,000	-	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
385		136 Roads				
		385 Other Roads				
		NET EXPENDITURE HEAD 385 KShs	778,945,000	1,408,400,000	8,217,174,000	10,716,035,400
488		488 Planning and Design				
	149	Procession Way, Nairobi	-	150,000,000	315,000,000	661,500,000
	150	Research and Laboratory Materials	4,000,000	4,000,000	8,400,000	17,640,000
	180	Consultancy and Design	5,000,000	50,000,000	147,000,000	308,700,000
	187	Planning and Feasibility Studies	5,000,000	5,000,000	10,500,000	22,050,000
	188	Traffic Survey and Investigations	5,000,000	5,000,000	10,500,000	22,050,000
	189	Consultancy Fees, Preliminary Survey and Planning	5,000,000	5,000,000	10,500,000	22,050,000
	191	Meru-Githongo-Chogoria (Design)	-	24,320,000	51,072,000	107,251,200
	192	Marimba-Nkubu-Mitungu(Design)	-	35,000,000	73,500,000	154,350,000
		NET EXPENDITURE HEAD 488 KShs	24,000,000	278,320,000	626,472,000	1,315,591,200
489		489 Miscellaneous (R.A.R.P and G.B.C.)				
	442	Agricultural Produce Roads (Coffee and Tea - Stabex)	103,000,000	230,000,000	483,000,000	1,014,300,000
	448	Roads 2000 Programme - SIDA	218,664,000	200,000,000	514,500,000	1,080,450,000
	453	Road 2000 Programme	76,400,000	5,000	73,500,000	154,350,000
	495	Road Maintenance (Road 2000 Programme)	10,000,000	168,000,000	147,000,000	308,700,000
	496	Roads 2000 Programme (AFD)	3,000,000	-	-	-
	498	District Rural Roads (Rehabilitation) (ADF)	20,000,000	353,000,000	63,000,000	132,300,000
		GROSS EXPENDITURE	431,064,000	951,005,000	1,281,000,000	2,690,100,000
		Appropriations in Aid				
	904	Direct Payment - DANIDA	23,400,000	-	-	-
	905	Direct payment - SIDA	55,664,000	10,000,000	-	-
	907	Direct Payment - EEC (Stabex)	100,000,000	200,000,000	-	-
	952	Direct Payment - ADF	10,000,000	50,000,000	-	-
	978	Direct Payment - FRG	5,000,000	153,000,000	-	-
		Total Appropriations in Aid	194,064,000	413,000,000	-	-
		NET EXPENDITURE HEAD 489 KShs	237,000,000	538,005,000	1,281,000,000	2,690,100,000
		NET EXPENDITURE SUBVOTE 136 ... KShs	1,459,500,000	2,550,725,000	13,043,646,000	18,646,626,600
		NET EXPENDITURE VOTE D13				
		MINISTRY OF ROADS AND PUBLIC WORKS KShs	1,627,381,470	2,881,465,580	13,283,252,150	20,965,994,100

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
400	000		132 Buildings and Works	KShs	KShs		KShs	KShs	KShs	KShs
			400 Architectural Department							
			000 Headquarters							
		180	Research and Development	-	1,500,000	GoK	-	-	-	-
		184	Contracted Professional Services	20,613,770	10,500,000	GoK	-	-	-	-
		295	Alteration and Renovations to MOW Building	2,000,000	10,000,000	GoK	-	-	-	-
		296	Rehabilitation of Depot Offices/SB Warehouses	-	8,000,000	GoK	-	-	-	-
		401	Construction of Buildings	-	50,000,000	GoK	-	-	-	-
		402	Construction of Depot Offices	5,343,000	6,111,880	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 27,956,770	86,111,880		-	-	-	-
			NET EXPENDITURE HEAD 400 ..	KShs 27,956,770	86,111,880		-	-	-	-
402	330		402 Structural Department							
			330 Lamu District							
		431	Lamu Sea Wall	24,167,700	50,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 330 ..	KShs 24,167,700	50,000,000		-	-	-	-
	370		370 Malindi							
		201	Vanga Sea Wall	-	29,167,700	GoK	-	-	-	-
		430	Malindi Jetty	40,000,000	1,000,000	GoK	-	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
402	370		132 Buildings and Works 402 Structural Department 370 Malindi							
			NET EXPENDITURE SUBHEAD 370 .. KShs	40,000,000	30,167,700		-	-	-	-
			NET EXPENDITURE HEAD 402 KShs	64,167,700	80,167,700		-	-	-	-
413	000		413 Electrical Department 000 Headquarters							
		297	Improvement of Electrical and Mechanical Services	2,000,000	5,000,000	GoK	-	-	-	-
		298	PABX's for other Government Buildings	39,000,000	5,000,000	GoK	-	-	-	-
		299	Installation of Electricity (Starehe and Shauri Moyo Estates)	3,000,000	11,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	44,000,000	21,000,000		-	-	-	-
			Appropriations In Aid							
		970	Direct Payment - BELGIUM	37,000,000	-	BELGIUM	-	-	-	-
			Total Appropriations In Aid KShs	37,000,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	7,000,000	21,000,000		-	-	-	-
			NET EXPENDITURE HEAD 413 KShs	7,000,000	21,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 132 .. . KShs	99,124,470	187,279,580		-	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Fstimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
399	000		133 Other Services							
			399 Kenya Building Research Centre							
			000 Headquarters							
		189	Study of Building Materials Production Processes	250,000	350,000	GoK	-	-	-	-
		190	Revision of Building Code	500,000	-	GoK	-	-	-	-
		191	Building Centres (Improvement, Monitoring and Evaluation of Building and Construction)	5,000,000	-	GoK	-	-	-	-
		192	Survey of Building and Construction Industry	250,000	-	GoK	-	-	-	-
		224	Building Centers (Improvement, Monitoring and Evaluation of Building and Construction)	-	7,000,000	GoK	-	-	-	-
		300	Revision of Building Code	-	850,000	GoK	-	-	-	-
		323	Survey of Building and Construction Industry	-	350,000	GoK	-	-	-	-
		400	Rehabilitation of Physical Facilities (KBRC)	9,000,000	7,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	15,000,000	15,550,000		-	-	-	-
			NET EXPENDITURE HEAD 399 KShs	15,000,000	15,550,000		-	-	-	-
404	000		404 Planning and Research							
			000 Headquarters							
		184	Contracted Professional Services	-	1,000,000	GoK	-	-	-	-
		296	Low Cost Housing Technology	-	5,000,000	GoK	-	-	-	-
		297	Human Settlement Programme	-	3,000,000	GoK	-	-	-	-
		298	Slum Rehabilitation	5,210,000	8,000,000	GoK	-	-	-	-
		305	Slum Rehabilitation	41,138,640	56,210,000	FRG	51,000,000	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
404	000		133 Other Services 404 Planning and Research 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	46,348,640	73,210,000		51,000,000	-	-	-
			Appropriations In Aid							
		901	Direct Payment - FRG	41,138,640	51,000,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	41,138,640	51,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,210,000	22,210,000		51,000,000	-	-	-
	110		110 Nairobi							
		296	Low Cost Housing Technologies	1,500,000	5,000,000	GoK	-	-	-	-
		297	Human Settlement Programme	790,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	2,290,000	8,000,000		-	-	-	-
			NET EXPENDITURE HEAD 404 KShs	7,500,000	30,210,000		51,000,000	-	-	-
505	000		505 Mechanical and Transport Department 000 Headquarters							
		188	Commercialization of Mechanical Services	13,556,000	5,000,000	GoK	-	-	-	-
		189	Consultancy Fees and Legal Framework	5,000,000	5,000,000	GoK	-	-	-	-
		220	Purchase of Equipment	2,000,000	37,000,000	GoK	-	-	-	-
		222	Laboratory Equipment	-	3,000,000	GoK	-	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
505	000		133 Other Services 505 Mechanical and Transport Department 000 Headquarters							
		260	District Mechanical Workshops/Drilling of Borehole	6,000,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	26,556,000	56,000,000		-	-	-	-
			NET EXPENDITURE HEAD 505 KShs	26,556,000	56,000,000		-	-	-	-
506	000		506 Materials Branch 000 Headquarters							
		222	Laboratory Equipment	-	3,000,000	GoK	-	-	-	-
		223	Field and Laboratory Equipment Documentation and Training	-	3,000,000	GoK	-	-	-	-
		224	Low Cost Pavement Research and Monitoring	-	1,500,000	GoK	-	-	-	-
		400	Laboratory Buildings	-	2,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	10,000,000		-	-	-	-
			NET EXPENDITURE HEAD 506 KShs	-	10,000,000		-	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
507	000		133 Other Services							
			507 Kenya Institute of Highways and Building Technology							
			000 Headquarters							
		402	Reroofing and Refurbishment of Hostel facilities	-	6,500,000	GoK	-	-	-	-
		403	Conversion of Workshop to Laboratory	-	1,500,000	GoK	-	-	-	-
	404	Rehabilitation of Training Facilities (Ngong)	-	2,000,000	GoK	-	-	-	-	
	405	Rehabilitation of Training Facilities (Kisii)	-	2,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	12,000,000		-	-	-	-
	110		110 Nairobi							
		454	Minor Roads Programme	600,000	16,001,000	GoK	-	-	-	-
		455	Roads 2000 Programme	9,201,000	3,700,000	GoK	-	-	-	-
		458	Minor Roads Improvement Programme (Training School - Kisii)	1,850,000	-	SIDA	-	-	-	-
		459	Roads 2000 Programme (Training)	6,000,000	-	GoK	-	-	-	-
465		Minor Roads Improvement Programme - SIDA	750,000	-	SIDA	-	-	-	-	
466		Roads 2000 Programme (Training)	500,000	-	GoK	-	-	-	-	
467		Roads 2000 Programme	800,000	-	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 110 .. KShs	19,701,000	19,701,000		-	-	-	-	
		NET EXPENDITURE HEAD 507 .. KShs	19,701,000	31,701,000		-	-	-	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			133 Other Services							
			NET EXPENDITURE SUBVOTE 133 .. KShs	68,757,000	143,461,000		51,000,000	-	-	-
			136 Roads							
			384 Major Roads							
			200 Central Province							
		433	Thika - Makutano Road	11,400,000	-	GoK	-	-	-	-
		434	Nanyuki-Nyahururu	-	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 200 .. KShs	11,400,000	10,000,000		-	-	-	-
			300 Coast Province							
		511	Nairobi-Mombasa Road Rehabilitation Project (Mtito Andei-Bachuma [Gate])	143,000,000	130,000,000	IDA	-	-	13,000,000	77,000,000
		512	Northern Corridor Rehabilitation Project	-	495,000,000	IDA	-	-	450,000,000	-
		513	Malindi-Garsen Bura	-	10,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	143,000,000	635,000,000		-	-	463,000,000	77,000,000
			Appropriations In Aid							
		956	Direct Payment - IDA	15,000,000	13,000,000	IDA	-	-	-	-
		957	Direct Payment - IDA	-	450,000,000	IDA	-	-	-	-
			Total Appropriations In Aid KShs	15,000,000	463,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 300 .. KShs	128,000,000	172,000,000		-	-	463,000,000	77,000,000

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004						
							Grants		Loans				
							A.I.A	Revenue	A.I.A	Revenue			
384	400		136 Roads										
			384 Major Roads										
			400 Eastern Province										
		445	Thika - Garissa Road (Mwingi/Kalanga Corner-Section)	8,155,000	10,000,000	GoK	-	-	-	-	-	-	-
		500	Sultan Hamud-Mrito Andei Road	1,760,000,000	1,800,000,000	EDF/EEC	1,750,000,000	-	-	-	-	-	-
		501	Machakos-Wote- Makindu Road(Kuwait)	337,500,000	335,000,000	KUWAIT	-	-	300,000,000	-	-	-	-
		502	Machakos - Wote -Makindu(OPEC)	390,000,000	100,000,000	OPEC	-	-	80,000,000	-	-	-	-
		503	Wote-Makindu Road(OPEC)	100,000,000	160,000,000	OPEC	-	-	140,000,000	-	-	-	-
		504	Wote-Makindu Road Project (BADEA)	15,000,000	75,000,000	BADEA	-	-	70,000,000	-	-	-	-
			GROSS EXPENDITURE	2,610,655,000	2,480,000,000		1,750,000,000						
			Appropriations In Aid										
		930	Direct Payment - EEC	1,700,000,000	1,750,000,000	EDF/EEC	-	-	-	-	-	-	-
		951	Direct Payment - OPEC	340,000,000	80,000,000	OPEC	-	-	-	-	-	-	-
		960	Direct Payment- KUWAIT	337,500,000	300,000,000	KUWAIT	-	-	-	-	-	-	-
		961	Direct Payment - OPEC	100,000,000	140,000,000	OPEC	-	-	-	-	-	-	-
		963	Direct Payment - BADEA	10,000,000	70,000,000	BADEA	-	-	-	-	-	-	-
			Total Appropriations In Aid	2,487,500,000	2,340,000,000								
			NET EXPENDITURE SUBHEAD 400 ..	123,155,000	140,000,000		1,750,000,000						
	700		700 Rift Valley Province										
		460	Narok-Amala River	317,000,000	264,000,000	FRG	-	-	260,000,000	-	-	-	-
			GROSS EXPENDITURE	317,000,000	264,000,000				260,000,000				

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I.A	Revenue	A I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
384	700		136 Roads								
			384 Major Roads								
			700 Rift Valley Province								
			Appropriations In Aid								
		941	Direct Payment - FRG	160,000,000	-	FRG	-	-	-	-	-
		950	Direct Payment - FRG	-	260,000,000	FRG	-	-	-	-	-
		Total Appropriations In Aid	KShs 160,000,000	260,000,000							
		NET EXPENDITURE SUBHEAD 700 ..	KShs 157,000,000	4,000,000				260,000,000	-		
		NET EXPENDITURE HEAD 384	KShs 419,555,000	326,000,000			1,750,000,000	-	1,313,000,000	77,000,000	
385	240		385 Other Roads								
			240 Nyandarua District								
		431	Dundori - Olkalou - Njabini Road (Feasibility Study)	5,000,000	3,300,000	BADEA	3,300,000	-	-	-	-
			GROSS EXPENDITURE	KShs 5,000,000	3,300,000		3,300,000	-	-	-	-
			Appropriations In Aid								
		910	Direct Payment - BADEA	5,000,000	3,300,000	BADEA	-	-	-	-	-
		Total Appropriations In Aid	KShs 5,000,000	3,300,000							
		NET EXPENDITURE SUBHEAD 240 ..	KShs -	-		3,300,000	-	-	-		
330	459		330 Lamu District								
			Garsen - Lamu Road	305,000,000	364,000,000	FRG	-	-	329,000,000	-	
			GROSS EXPENDITURE	KShs 305,000,000	364,000,000		-	-	329,000,000	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
385	330		136 Roads							
			385 Other Roads							
	962		330 Lamu District							
			Appropriations In Aid							
			Direct Payment - FRG	250,000,000	329,000,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	250,000,000	329,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 330 .. KShs	55,000,000	35,000,000		-	-	329,000,000	-
	410		410 Embu District							
		599		Embu - Kianyokoma	-	9,000,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	-	9,000,000		-	-	-	-
420		420 Isiolo District								
	499		Ruri - Isiolo(D490)	-	40,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 420 .. KShs	-	40,000,000		-	-	-	-	
430		430 Kitui District								
	442		Kangonde-Kitui-Kibwezi (Study)	100,000	20,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 430 .. KShs	100,000	20,000,000		-	-	-	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
385	440		136 Roads							
			385 Other Roads							
		440 Machakos District								
		436	Kithimani - Makutano (Study)	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	-	5,000,000		-	-	-	-
		460	460 Meru Central District							
		440	Meru-Githongo-Chogoria (Study and Design)	100,000	50,000,000	GoK	-	-	-	-
		446	Marimba-Nkubu-Mitunguu	-	50,000,000	GoK	-	-	-	-
		447	Improvement of Rural Infrastructure in Mt Kenya	-	25,500,000	FRG	-	-	25,500,000	-
			GROSS EXPENDITURE KShs	100,000	125,500,000		-	-	25,500,000	-
			Appropriations In Aid							
		901	Direct Payment - FRG	-	25,500,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	-	25,500,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 460 .. KShs	100,000	100,000,000		-	-	25,500,000	-
	470	470 Makeni District								
	443	Rehabilitation of Athi and Ikutha Bridges	12,100,000	440,000,000	JAPAN	400,000,000	-	-	-	
	444	Constructions of Drainage Structures	30,000,000	-	JAPAN	-	-	-	-	
		GROSS EXPENDITURE KShs	42,100,000	440,000,000		400,000,000	-	-	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
385	470	908	136 Roads 385 Other Roads 470 Makeni District Appropriations In Aid Direct Payment - JAPAN	12,100,000	400,000,000	JAPAN	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	30,000,000	40,000,000		400,000,000	-	-	-
	610		610 Kisii Central District							
		451	Kisii-Chemosit Road	300,000,000	400,000,000	GoK	-	-	-	-
		527	Keroka - Nyangusu Road	1,000,000	200,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 610 .. KShs	301,000,000	600,000,000		-	-	-	-
	635		635 Bondo District							
		488	Ndori - Luanda - Kotieno Road	1,000,000	195,000,000	GoK	-	-	-	-
		489	Rangala-Siaya-Bondo-Owimbi	-	50,000,000	GoK	-	-	-	-
		492	Kendu Bay-Homa Bay-Mbita	-	50,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 635 .. KShs	1,000,000	295,000,000		-	-	-	-
	700		700 Rift Valley Province							
		462	Kimunini - Kapenguria (A1)	-	12,400,000	GoK	-	-	-	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
385	700		136 Roads							
			385 Other Roads							
		700 Rift Valley Province								
		NET EXPENDITURE SUBHEAD 700 ..	KShs	-	12,400,000		-	-	-	-
		710	710 Kajlado District							
		507	Emali - Oloitoktok (Consultancy)	12,000,000	12,000,000	BADEA	12,000,000	-	-	-
		508	Namanga - Amboseli C103 (KWS)	-	51,800,000	GoK	-	-	-	-
		509	Amboseli - Makutano (E397)(KWS)	-	22,400,000	GoK	-	-	-	-
		516	Kimana Gate - C102(C103) (KWS)	-	22,400,000	GoK	-	-	-	-
		517	Oloitoktok - Tsavo C103 (KWS)	-	43,400,000	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs	12,000,000	152,000,000	12,000,000	-	-	-
		911	Appropriations In Aid Direct Payment - BADEA	12,000,000	12,000,000	BADEA	-	-	-	-
			Total Appropriations In Aid	KShs	12,000,000	12,000,000	-	-	-	-
			NET EXPENDITURE SUBHEAD 710 ..	KShs	-	140,000,000	12,000,000	-	-	-
	740	740 Nakuru District								
	456	Mai Mahiu - Narvasha - Lanet Road	200,000	300,000,000	EDF/EEC	300,000,000	-	-	-	
		GROSS EXPENDITURE	KShs	200,000	300,000,000	300,000,000	-	-	-	
	903	Appropriations In Aid Direct Payment - EDF/EEC	200,000	300,000,000	EDF/EEC	-	-	-	-	
		NET EXPENDITURE SUBHEAD 740 ..	KShs	-	-	300,000,000	-	-	-	

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
385	750		136 Roads								
			385 Other Roads								
			750 Narok District								
		532	Mai Mahiu - Narok Road	-	185,000,000	FRANCE	-	-	185,000,000	-	
		533	Mai Mahiu - Narok Road (KFW)	-	100,000,000	FRG	-	-	100,000,000	-	
			GROSS EXPENDITURE	KShs	-	285,000,000			-	285,000,000	
			Appropriations In Aid								
	970	Direct Payment - FRANCE	-	185,000,000	FRANCE	-	-	-	-		
	975	Direct Payment - FRG	-	100,000,000	FRG	-	-	-	-		
			Total Appropriations In Aid	KShs	-	285,000,000			-	-	
			NET EXPENDITURE SUBHEAD 750 ..	KShs	-	-			285,000,000	-	
		770		770 Uasin Gishu District							
	471		Ziwa - Kitale Road	4,000,000	5,000,000	GoK	-	-	-	-	
	487		Ziwa - Moi's Bridge	118,506,000	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 770 ..	KShs	122,506,000	15,000,000			-	-	
	810		810 Baringo District								
441		Mangat Mochongoi - Karandi (Study and Design)	100,000	-	GoK	-	-	-	-		
473		Tenges - Saos - Emiming Road	71,039,000	-	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 810 ..	KShs	71,139,000	-			-	-		

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
385	830		136 Roads								
			385 Other Roads								
			830 Nandi District								
		505	Kipsigak - Serem - Shamakhoko Road	338,000,000	900,000,000	CHINA	-	-	900,000,000	-	
	521	Gambogi-Serem-Jeprok Road	55,100,000	2,000,000	GoK	-	-	-	-		
	522	Kima - Emutswi Road	5,000,000	-	GoK	-	-	-	-		
		GROSS EXPENDITURE .. KShs	398,100,000	902,000,000		-	-	900,000,000	-		
		Appropriations in Aid									
	980	Direct Payment - CHINA	300,000,000	900,000,000	CHINA	-	-	-	-		
		NET EXPENDITURE SUBHEAD 830 .. KShs	98,100,000	2,000,000		-	-	900,000,000	-		
	920	920 Busia District									
	538	Mayoni - Butula - Bumula - Port Victoria (Study)	-	40,000,000	GoK	-	-	-	-		
	539	Busonga - Siaya (Study)	-	35,000,000	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 920 .. KShs	-	75,000,000		-	-	-	-		
930	930 Kakamega District										
486	Mumias - Busia Road	100,000,000	20,000,000	GoK	-	-	-	-			
	NET EXPENDITURE SUBHEAD 930 .. KShs	100,000,000	20,000,000		-	-	-	-			

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
385			136 Roads							
			385 Other Roads							
			NET EXPENDITURE HEAD 385 KShs	778,945,000	1,408,400,000		715,300,000	-	1,539,500,000	-
488			488 Planning and Design							
	110		110 Nairobi							
		149	Processional Way, Nairobi	-	150,000,000	GoK	-	-	-	-
		150	Research and Laboratory Materials	4,000,000	4,000,000	GoK	-	-	-	-
		180	Consultancy and Design	5,000,000	50,000,000	GoK	-	-	-	-
		187	Planning and Feasibility Studies	5,000,000	5,000,000	GoK	-	-	-	-
		188	Traffic Survey and Investigations	5,000,000	5,000,000	GoK	-	-	-	-
		189	Consultancy Fees, Preliminary Survey and Planning	5,000,000	5,000,000	GoK	-	-	-	-
		191	Demarcation of Road Reserve	-	24,320,000	GoK	-	-	-	-
		192	Port Charges and Levies	-	35,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	24,000,000	278,320,000		-	-	-	-
			NET EXPENDITURE HEAD 488 KShs	24,000,000	278,320,000		-	-	-	-
489			489 Miscellaneous (R.A.R.P and G.B.C.)							
	000		000 Headquarters							
		442	Road 2000 Programme (Stabex)	103,000,000	230,000,000	EDF/EEC	200,000,000	-	-	-
		448	Roads 2000 Programme - SIDA	218,664,000	200,000,000	SIDA	10,000,000	170,000,000	-	-
		453	Road 2000 Programme - GOK	76,400,000	5,000	GoK	-	-	-	-
		495	Road Maintenance (Road 2000 Programme)	10,000,000	168,000,000	FRG	-	-	153,000,000	-

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
489	000		136 Roads								
			489 Miscellaneous (R.A.R.P and G.B.C.)								
			000 Headquarters								
		498	District Rural Roads (Rehabilitation)	-	353,000,000	ADF	-	-	50,000,000	300,000,000	
			GROSS EXPENDITURE	KShs 408,064,000	951,005,000		210,000,000	170,000,000	203,000,000	300,000,000	
			Appropriations In Aid								
		904	Direct Payment - DANIDA	23,400,000	-	DANIDA	-	-	-	-	
		905	Direct payment - SIDA	55,664,000	10,000,000	SIDA	-	-	-	-	
		907	Direct Payment - EEC	100,000,000	200,000,000	EDF/EEC	-	-	-	-	
		952	Direct Payment - ADF	-	50,000,000	ADF	-	-	-	-	
		978	Direct Payment - FRG	5,000,000	153,000,000	FRG	-	-	-	-	
			Total Appropriations In Aid	KShs 184,064,000	413,000,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 ..	KShs 224,000,000	538,005,000		210,000,000	170,000,000	203,000,000	300,000,000	
		700		700 Rift Valley							
			496	Roads 2000 Programme	3,000,000	-	GoK	-	-	-	-
498	District Rural Roads(Rehabilitation - ADF)		20,000,000	-	ADF	-	-	-	-		
	GROSS EXPENDITURE		KShs 23,000,000	-		-	-	-	-		
	Appropriations In Aid										
952	Directy Payment - ADF		10,000,000	-	ADB	-	-	-	-		
	Total Appropriations In Aid		KShs 10,000,000	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 700 ..	KShs 13,000,000	-		-	-	-	-			
	NET EXPENDITURE HEAD 489	KShs 237,000,000	538,005,000		210,000,000	170,000,000	203,000,000	300,000,000			

VOTE D13 MINISTRY OF ROADS AND PUBLIC WORKS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			136 Roads	KShs	KShs		KShs	KShs	KShs	KShs
			NET EXPENDITURE SUBVOTE 136 .. . KShs	1,459,500,000	2,550,725,000		2,675,300,000	170,000,000	3,055,500,000	377,000,000
			NET EXPENDITURE VOTE 13							
			MINISTRY OF ROADS AND PUBLIC WORKS KShs	1,627,381,470	2,881,465,580		2,726,300,000	170,000,000	3,055,500,000	377,000,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Transport and Communications for capital expenditure including general administration and planning, Railways, Kenya Civil Aviation Authority, Ports, internal and external telecommunications, meteorological services and Road Transport Branch

**Four hundred and one million, one hundred and two thousand, nine hundred and ten Kenya Shillings.
(KShs 401,102,910)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
140 General Administration and Planning	Kshs 119,699,730	Kshs 395,102,910	Kshs -	Kshs 395,102,910	Kshs 75,000,000	Kshs 82,000,000
144 Railways	-	184,000,000	178,000,000	6,000,000	-	-
TOTAL FOR VOTE D 14						
MINISTRY OF TRANSPORT AND COMMUNICATIONS	.. KShs 119,699,730	579,102,910	178,000,000	401,102,910	75,000,000	82,000,000

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Transport and Communications						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
440		140 General Administration and Planning				
		440 Headquarters Administrative Services				
	295	Minor Alterations and Maintenance Works	-	10,000,000	-	-
	400	Construction of Maintenance Facilities (Kenya Ferry)	58,340,102	100,000,000	-	-
	402	Purchase of Two Ferries	-	200,000,000	-	-
	422	Rehabilitation and Maintenance of Transcom House	6,501,000	19,192,920	5,000,000	5,000,000
	423	Purchase of Lifts for Transcom House	-	30,909,990	34,000,000	36,000,000
	430	Expansion of Walkways and Terminus (Kenya Ferry)	13,949,498	-	-	-
		NET EXPENDITURE HEAD 440 KShs	78,790,600	360,102,910	39,000,000	41,000,000
442		442 Meteorological Department				
	220	Acquire and Install VSAT	15,000,000	13,000,000	15,000,000	18,000,000
	295	Rehabilitation /Maintenance /Renovation of Buildings	1,000,000	11,000,000	-	-
	409	GEF-GAW Station	500,000	-	-	-
	415	Completion of Water Tanks at Meteorological Department	500,000	2,000,000	6,000,000	7,000,000
	422	Rehabilitation and Maintenance of Buildings	-	6,000,000	8,000,000	8,000,000
	430	Construction of Roads	3,400,000	3,000,000	7,000,000	8,000,000
		NET EXPENDITURE HEAD 442 KShs	20,400,000	35,000,000	36,000,000	41,000,000
443		443 Directorate of Civil Aviation				
	190	East Africa Civil Aviation Project	8,200,000	-	-	-
	220	Purchase of Plant and Equipment	5,000,000	-	-	-
	412	Construction of Hostel and School Complex	3,942,331	-	-	-
	415	Completion of Water Tanks at (EASA)	681,867	-	-	-
	430	Construction of Roads	2,684,932	-	-	-
		NET EXPENDITURE HEAD 443 KShs	20,509,130	-	-	-
		NET EXPENDITURE SUBVOTE 140 ... KShs	119,699,730	395,102,910	75,000,000	82,000,000
457		144 Railways				
		457 Kenya Railways Corporation				
	252	General Overhaul of Kenya Railways Locomotives	180,000,000	184,000,000	-	-
		GROSS EXPENDITURE	180,000,000	184,000,000	-	-
		Appropriations in Aid				
	951	Direct Payment -FRG	180,000,000	178,000,000	-	-
		NET EXPENDITURE HEAD 457 KShs	-	6,000,000	-	-
		NET EXPENDITURE SUBVOTE 144 . . . KShs	-	6,000,000	-	-

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Transport and Communications						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		NET EXPENDITURE VOTE D14				
		MINISTRY OF TRANSPORT AND COMMUNICATIONS	KShs			
			119,699,730	401,102,910	75,000,000	82,000,000

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
440	000		140 General Administration and Planning 440 Headquarters Administrative Services 000 Headquarters							
		295	Minor Alterations and Maintenance Works	-	10,000,000	GoK	-	-	-	-
		400	Construction of Maintenance Facilities (Kenya Ferry)	58,340,102	100,000,000	GoK	-	-	-	-
		402	Purchase of Two ferries	-	200,000,000	GoK	-	-	-	-
		422	Rehabilitation and Maintenance of Transcom House	6,501,000	19,192,920	GoK	-	-	-	-
		423	Purchase of Lifts for Transcom House	-	30,909,990	GoK	-	-	-	-
		430	Expansion of Walkways and Terminus (Kenya Ferry)	13,949,498	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	78,790,600	360,102,910		-	-	-	-
			NET EXPENDITURE HEAD 440 KShs	78,790,600	360,102,910		-	-	-	-
442	000		442 Meteorological Department 000 Headquarters							
		220	Acquire and install VSAT	15,000,000	13,000,000	GoK	-	-	-	-
		295	Rehabilitation /Maintenance /Renovation of Buildings	1,000,000	11,000,000	GoK	-	-	-	-
		409	GEF-GAW Station	500,000	-	GoK	-	-	-	-
		415	Completion of Water Tanks at Meteorological Department	500,000	2,000,000	GoK	-	-	-	-
		422	Rehabilitation and Maintenance of Buildings	-	6,000,000	GoK	-	-	-	-

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
442	000		140 General Administration and Planning 442 Meteorological Department 000 Headquarters							
		430	Construction of Roads	3,400,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	20,400,000	35,000,000		-	-	-	-
			NET EXPENDITURE HEAD 442 KShs	20,400,000	35,000,000		-	-	-	-
443	000		443 Directorate of Civil Aviation 000 Headquarters							
		190	East Africa Civil Aviation Project	8,200,000	-	GoK	-	-	-	-
		220	EASA Telecommunication Equipment	5,000,000	-	GoK	-	-	-	-
		412	Construction of Hostel and School Complex	3,942,331	-	GoK	-	-	-	-
		415	Completion of Water Tanks at EASA	681,867	-	GoK	-	-	-	-
		430	Construction of Roads	2,684,932	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	20,509,130	-		-	-	-	-
			NET EXPENDITURE HEAD 443 KShs	20,509,130	-		-	-	-	-
			NET EXPENDITURE SUBVOTE 140 .. .Kshs	119,699,730	395,102,910		-	-	-	-

VOTE D14 MINISTRY OF TRANSPORT AND COMMUNICATIONS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
457	000		144 Railways 457 Kenya Railways Corporation 000 Headquarters							
		252	General Overhaul of Kenya Railways Locomotives	180,000,000	184,000,000	FRG	-	-	178,000,000	-
			GROSS EXPENDITURE KShs	180,000,000	184,000,000		-	-	178,000,000	-
		951	Appropriations in Aid Direct Payment - FRG	180,000,000	178,000,000	FRG	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	6,000,000		-	-	178,000,000	-
			NET EXPENDITURE HEAD 457 KShs	-	6,000,000		-	-	178,000,000	-
			NET EXPENDITURE SUBVOTE 144 .. . KShs	-	6,000,000		-	-	178,000,000	-
			NET EXPENDITURE VOTE 14							
			MINISTRY OF TRANSPORT AND COMMUNICATIONS KShs	119,699,730	401,102,910		-	-	178,000,000	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Labour and Human Resource Development including general administration and planning, national manpower policy and development, technical training, industrial training, occupational health, informal-micro and small scale enterprise development, Directorate of applied technology and the Department of Adult Education.

**Seventy eight million Kenya Shillings.
(KShs 78,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
154 Department of Micro and Small Scale Enterprises Development	259,692,240	268,500,000	213,000,000	55,500,000	228,900,000	140,500,000
156 Department of Adult Education	-	28,900,000	6,400,000	22,500,000	22,500,000	22,500,000
TOTAL FOR VOTE D 15						
MINISTRY OF LABOUR AND HUMAN RESOURCE .. KShs DEVELOPMENT	259,692,240	297,400,000	219,400,000	78,000,000	251,400,000	163,000,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Labour and Human Resource Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
598		154 Department of Micro and Small Scale Enterprises Development				
		598 Directorate of Applied Technology				
	301	Assistant to Micro Finance Institution in Kenya (Microstart)	2,755,372	50,000,000	23,400,000	-
	302	Private Micro Enterprise Development	9,692,240	41,500,000	41,500,000	41,500,000
	305	Micro-Enterprise Development	61,200,000	85,000,000	85,000,000	85,000,000
	321	Small Enterprise Development	24,583,148	78,000,000	65,000,000	-
	402	Micro and Small Enterprise Training and Technology	250,000,000	-	-	-
	411	Construction of Technology Centre	30,000,000	14,000,000	14,000,000	14,000,000
		GROSS EXPENDITURE	378,230,760	268,500,000	228,900,000	140,500,000
		Appropriations in Aid				
	900	Direct Payment - DANIDA	61,200,000	85,000,000	85,000,000	85,000,000
	910	Direct Payment - UNDP	24,583,148	78,000,000	65,000,000	-
	911	Direct Payment - UNDP	2,755,372	50,000,000	234,000,000	-
	950	Direct Payment - SOUTH KOREA	30,000,000	-	-	-
		Total Appropriations in Aid	118,538,520	213,000,000	384,000,000	85,000,000
		NET EXPENDITURE HEAD 598 KShs	259,692,240	55,500,000	-155,100,000	55,500,000
		NET EXPENDITURE SUBVOTE 154 .. KShs	259,692,240	55,500,000	-155,100,000	55,500,000
922		156 Department of Adult Education				
		922 Headquarters Administrative Services				
	195	Post-Literacy Programme	11,007,500	28,900,000	22,500,000	22,500,000
		GROSS EXPENDITURE	11,007,500	28,900,000	22,500,000	22,500,000
		Appropriations in Aid				
	900	Direct Payment - FRG	11,007,500	6,400,000	-	-
		Total Appropriations in Aid	11,007,500	6,400,000	-	-
		NET EXPENDITURE HEAD 922 KShs	-	22,500,000	22,500,000	22,500,000
		NET EXPENDITURE SUBVOTE 156 .. KShs	-	22,500,000	22,500,000	22,500,000
		NET EXPENDITURE VOTE D15				
		MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT	259,692,240	78,000,000	-132,600,000	78,000,000

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
598	000		154 Department of Micro and Small Scale Enterprises Development 598 Directorate of Applied Technology 000 Headquarters							
		301	Assistant to Micro Finance Institution in Kenya (Microstart)	2,755,372	50,000,000	UNDP	50,000,000	-	-	-
		302	Private Micro Enterprise Development	9,692,240	41,500,000	GoK	-	-	-	-
		305	Micro-Enterprise Development	61,200,000	85,000,000	DANIDA	85,000,000	-	-	-
		321	Small Enterprise Development	24,583,148	78,000,000	UNDP	78,000,000	-	-	-
		402	Micro and Small Enterprise Training and Technology	250,000,000	-	IDA	-	-	-	-
		411	Construction of Technology Centre	30,000,000	14,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE - - - - KShs	378,230,760	268,500,000		213,000,000	-	-	-
			Appropriations In Aid							
		900	Direct Payment - DANIDA	61,200,000	85,000,000	DANIDA	-	-	-	-
		910	Direct Payment - UNDP	24,583,148	78,000,000	UNDP	-	-	-	-
		911	Direct Payment - UNDP	2,755,372	50,000,000	UNDP	-	-	-	-
		950	Direct Payment - SOUTH KOREA	30,000,000	-	S KOREA	-	-	-	-
			Total Appropriations In Aid - - - - KShs	118,538,520	213,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 - - KShs	259,692,240	55,500,000		213,000,000	-	-	-
			NET EXPENDITURE HEAD 598 - - - KShs	259,692,240	55,500,000		213,000,000	-	-	-
			NET EXPENDITURE SUBVOTE 154 - - KShs	259,692,240	55,500,000		213,000,000	-	-	-

VOTE D15 MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
922	000		156 Department of Adult Education 922 Headquarters Administrative Services 000 Headquarters							
		195	Post-Literacy Programme	11,007,500	28,900,000	FRG	6,400,000	-	-	-
			GROSS EXPENDITURE KShs	11,007,500	28,900,000		6,400,000	-	-	-
			Appropriations In Aid							
		900	Direct Payment - FRG	11,007,500	6,400,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	11,007,500	6,400,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	22,500,000		6,400,000	-	-	-
			NET EXPENDITURE HEAD 922 KShs	-	22,500,000		6,400,000	-	-	-
			NET EXPENDITURE SUBVOTE 156 .. KShs	-	22,500,000		6,400,000	-	-	-
			NET EXPENDITURE VOTE 15							
			MINISTRY OF LABOUR AND HUMAN RESOURCE DEVELOPMENT KShs	259,692,240	78,000,000		219,400,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D16 MINISTRY OF TRADE AND INDUSTRY

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Trade and Industry for capital expenditure including general administration and planning, Kenya Industrial Research and Development Institute, Kenya Bureau of Standards, Kenya Industrial Training Institute, internal and external trade services, small scale industries and loans to Kenya Industrial Estates

One hundred million Kenya Shillings.
(KShs 100,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
160 General Administration and Planning	55,800,000	48,100,000	42,000,000	6,100,000	48,350,000	49,000,000
163 Kenya Industrial Research	5,842,804	55,500,000	-	55,500,000	-	-
165 Export Development and Promotion	-	10,000,000	-	10,000,000	11,000,000	12,000,000
166 Internal and External Trade Services	16,225,000	455,700,000	445,700,000	10,000,000	457,700,000	459,700,000
167 Industrial Training Services	79,757,716	201,883,000	183,483,000	18,400,000	211,883,000	211,583,000
168 Small Scale Industries Field Services	2,000,000	-	-	-	-	-
TOTAL FOR VOTE D 16						
MINISTRY OF TRADE AND INDUSTRY .. KShs	159,625,520	771,183,000	671,183,000	100,000,000	728,933,000	732,283,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
530		160 General Administration and Planning 530 Headquarters Administrative Services				
	176	Show Expenses	500,000	-	-	-
	272	EEC Micro-Enterprise Capacity Building	10,000,000	10,000,000	10,000,000	10,000,000
	273	Capacity Building (HQS)	2,900,000	1,500,000	2,100,000	2,400,000
	295	Minor Alterations and Maintenance Works	48,000,000	1,500,000	1,575,000	1,700,000
	296	Private Sector Promotion - East Africa	-	32,000,000	32,000,000	32,000,000
		GROSS EXPENDITURE	61,400,000	45,000,000	45,675,000	46,100,000
		Appropriations in Aid				
	903	Direct Payment - EEC	10,000,000	10,000,000	10,000,000	10,000,000
	904	Direct Payment - FRG	-	32,000,000	32,000,000	32,000,000
		Total Appropriations in Aid	10,000,000	42,000,000	42,000,000	42,000,000
		NET EXPENDITURE HEAD 530 KShs	51,400,000	3,000,000	3,675,000	4,100,000
624		624 Central Planning Unit				
	303	Sector Policy Review and Harmonisation	1,750,000	-	-	-
	304	Trade and Industry Research and Data Analysis (Data Bank)	900,000	1,000,000	1,100,000	1,200,000
	428	Monitoring and Evaluation (Planning and Finance Division)	1,750,000	2,100,000	1,575,000	1,700,000
		NET EXPENDITURE HEAD 624 KShs	4,400,000	3,100,000	2,675,000	2,900,000
		NET EXPENDITURE SUBVOTE 160 .. KShs	55,800,000	6,100,000	6,350,000	7,900,000
644		163 Kenya Industrial Research 644 Kenya Industrial Research and Development Institute				
	421	Construction of Buildings - Non-Residential	5,842,804	55,500,000	-	-
		NET EXPENDITURE HEAD 644 KShs	5,842,804	55,500,000	-	-
		NET EXPENDITURE SUBVOTE 163 .. KShs	5,842,804	55,500,000	-	-
737		165 Export Development and Promotion 737 Export Promotion Council				
	170	Kenya Export Promotion and Marketing	-	10,000,000	11,000,000	12,000,000
		NET EXPENDITURE HEAD 737 KShs	-	10,000,000	11,000,000	12,000,000
		NET EXPENDITURE SUBVOTE 165 .. KShs	-	10,000,000	11,000,000	12,000,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		166 Internal and External Trade Services				
745		745 Trade Development - Field Services				
	184	Contracted Professional Services	1,750,000	-	-	-
	197	Micro-Enterprise Support Programme	60,000,000	359,000,000	359,000,000	359,000,000
	321	Traders Joint Loan Boards	9,000,000	9,000,000	12,000,000	14,000,000
	400	Construction of Buildings Non-Residential	-	1,000,000	-	-
		GROSS EXPENDITURE	70,750,000	369,000,000	371,000,000	373,000,000
		Appropriations in Aid				
	903	Direct Payment - EEC	60,000,000	359,000,000	359,000,000	359,000,000
		Total Appropriations in Aid	60,000,000	359,000,000	359,000,000	359,000,000
		NET EXPENDITURE HEAD 745 KShs	10,750,000	10,000,000	12,000,000	14,000,000
746		746 Kenya Institute of Business Training				
	221	Purchase of Office Equipment	4,375,000	-	-	-
		NET EXPENDITURE HEAD 746 KShs	4,375,000	-	-	-
751		751 External Trade Promotion Services				
	170	Kenya Export Promotion and Marketing	1,020,000	-	-	-
	184	Contracted Professional Services	80,000	-	-	-
	186	Post Lome Negotiation Activities	5,000,000	25,000,000	25,000,000	25,000,000
		GROSS EXPENDITURE	6,100,000	25,000,000	25,000,000	25,000,000
		Appropriations in Aid				
	900	Direct Payment - EDF/EEC	5,000,000	25,000,000	25,000,000	25,000,000
		Total Appropriations in Aid	5,000,000	25,000,000	25,000,000	25,000,000
		NET EXPENDITURE HEAD 751 KShs	1,100,000	-	-	-
788		788 Kenya Bureau of Standards				
	420	Kenya Bureau of Standards	-	1,700,000	1,700,000	1,700,000
	421	Construction of Radiation Testing Laboratories - NAIROBI	-	60,000,000	60,000,000	60,000,000
		GROSS EXPENDITURE	-	61,700,000	61,700,000	61,700,000
		Appropriations in Aid				
	620	KEBS Inspection Levy Fees	-	60,000,000	60,000,000	60,000,000
	900	Direct Payment - USAID	-	1,700,000	1,700,000	1,700,000
		Total Appropriations in Aid	-	61,700,000	61,700,000	61,700,000
		NET EXPENDITURE HEAD 788 KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 166 ... KShs	16,225,000	10,000,000	12,000,000	14,000,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
791		167 Industrial Training Services				
		791 Kenya Industrial Training Institute				
	221	Purchase of Office Equipment	4,375,000	-	-	-
	400	Construction of Buildings - Non-Residential	10,000,000	-	-	-
	421	Drilling and Borehole Equipment	2,500,000	-	-	-
	423	Construction of Water Supply	20,965,432	-	-	-
		NET EXPENDITURE HEAD 791 KShs	27,357,716	-	-	-
792		792 Director of Industries				
	429	Implementation of Diagnostic Sectoral Studies (Phase I and II)	31,400,000	183,483,000	183,483,000	183,483,000
		GROSS EXPENDITURE	31,400,000	183,483,000	183,483,000	183,483,000
		Appropriations In Aid				
	901	Direct Payment - UK	-	183,483,000	183,483,000	183,483,000
		Total Appropriations in Aid	-	183,483,000	183,483,000	183,483,000
		NET EXPENDITURE HEAD 792 KShs	31,400,000	-	-	-
793		793 Industrial Registration Division				
	301	Industrial Development Bill and Industrial Census	2,600,000	-	-	-
		NET EXPENDITURE HEAD 793 KShs	2,600,000	-	-	-
795		795 Loans to Kenya Industrial Estates				
	521	Agro-Industries	2,600,000	2,600,000	3,400,000	3,600,000
	523	Textiles	1,800,000	1,800,000	3,000,000	3,400,000
	524	Woodworks	2,800,000	2,800,000	4,000,000	4,200,000
	525	Paper and Paper Products	1,800,000	1,800,000	3,000,000	3,400,000
	526	Print and Publication	2,200,000	2,200,000	3,000,000	3,200,000
	527	Leather and Leather Products	1,800,000	1,800,000	3,000,000	3,400,000
	529	Chemicals	1,800,000	1,800,000	3,000,000	3,400,000
	530	Glass, Clay and Stone Products	1,800,000	1,800,000	3,000,000	3,200,000
	531	Basic Metals	1,800,000	1,800,000	3,000,000	3,000,000
		NET EXPENDITURE HEAD 795 KShs	18,400,000	18,400,000	28,400,000	28,100,000
		NET EXPENDITURE SUBVOTE 167 ... KShs	79,757,716	18,400,000	28,400,000	28,100,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Trade and Industry						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
.			Kshs	Kshs	Kshs	Kshs
756		168 Small Scale Industries Field Services				
		756 Field Services				
	220	Purchase of Plant and Equipment*	2,000,000	-	-	-
		NET EXPENDITURE HEAD 756 KShs	2,000,000	-	-	-
		NET EXPENDITURE SUBVOTE 168 ... KShs	2,000,000	-	-	-
		NET EXPENDITURE VOTE D16				
		MINISTRY OF TRADE AND INDUSTRY KShs	159,625,520	100,000,000	57,750,000	61,100,000

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I.A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
530	000		160 General Administration and Planning								
			530 Headquarters Administrative Services								
			000 Headquarters								
		176	Shows Expenses	500,000	-	GoK	-	-	-	-	-
		272	EEC Micro-Enterprise Capacity Building	10,000,000	10,000,000	EDF/EEC	10,000,000	-	-	-	-
		273	Capacity Building (HQS)	2,900,000	1,500,000	GoK	-	-	-	-	-
		295	Minor Alterations and Maintenance Works	48,000,000	1,500,000	GoK	-	-	-	-	-
		296	Private Sector Promotion - East Africa	-	32,000,000	FRG	32,000,000	-	-	-	-
			GROSS EXPENDITURE KShs	61,400,000	45,000,000		42,000,000	-	-	-	-
			Appropriations In Aid								
		903	Direct Payment - EEC	10,000,000	10,000,000	EDF/EEC	-	-	-	-	-
		904	Direct Payment - FRG	-	32,000,000	FRG	-	-	-	-	-
	Total Appropriations In Aid KShs	10,000,000	42,000,000		-	-	-	-	-		
	NET EXPENDITURE SUBHEAD 000 .. KShs	51,400,000	3,000,000		42,000,000	-	-	-	-		
	NET EXPENDITURE HEAD 530 KShs	51,400,000	3,000,000		42,000,000	-	-	-	-		
624	000		624 Central Planning Unit								
			000 Headquarters								
		303	Sector Policy Review and Harmonisation	1,750,000	-	GoK	-	-	-	-	
		304	Trade and Industry Research and Data Analysis (Data Bank)	900,000	1,000,000	GoK	-	-	-	-	
428	Monitoring and Evaluation (Planning and Finance Division)	1,750,000	2,100,000	GoK	-	-	-	-			

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
624	000		160 General Administration and Planning 624 Central Planning Unit 000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	4,400,000	3,100,000		-	-	-	-
			NET EXPENDITURE HEAD 624 KShs	4,400,000	3,100,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 160 .. .Kshs	55,800,000	6,100,000		42,000,000	-	-	-
644	000		163 Kenya Industrial Research 644 Kenya Industrial Research and Development Institute 000 Headquarters							
		421	Construction of Buildings - Non-Residential	5,842,804	55,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,842,804	55,500,000		-	-	-	-
			NET EXPENDITURE HEAD 644 KShs	5,842,804	55,500,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 163 .. .Kshs	5,842,804	55,500,000		-	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
737	000		165 Export Development and Promotion 737 Export Promotion Council 000 Headquarters							
		170	Kenya Export Promotion and Marketing	-	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	10,000,000		-	-	-	-
			NET EXPENDITURE HEAD 737 KShs	-	10,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 165 .. . KShs	-	10,000,000		-	-	-	-
745	000		166 Internal and External Trade Services 745 Trade Development - Field Services 000 Headquarters							
		184	Contracted Professional Services	1,750,000	-	GoK	-	-	-	-
		197	Micro-Enterprise Support Programme	60,000,000	359,000,000	EDF/EEC	359,000,000	-	-	-
		321	Traders Joint Loan Boards	9,000,000	9,000,000	GoK	-	-	-	-
		400	Construction of Buildings Non-Residential	-	1,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	70,750,000	369,000,000		359,000,000	-	-	-
			Appropriations In Aid							
		903	Direct Payment - EEC	60,000,000	359,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	60,000,000	359,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	10,750,000	10,000,000		359,000,000	-	-	-
			NET EXPENDITURE HEAD 745 KShs	10,750,000	10,000,000		359,000,000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
746	000		166 Internal and External Trade Services	KShs	KShs		KShs	KShs	KShs	KShs
			746 Kenya Institute of Business Training							
			000 Headquarters							
		221	Purchase of Specialised Equipment	4,375,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	4,375,000	-		-	-	-	-
			NET EXPENDITURE HEAD 746 KShs	4,375,000	-		-	-	-	-
751	000		751 External Trade Promotion Services							
			000 Headquarters							
		170	Kenya Export Promotion and Marketing	1,020,000	-	GoK	-	-	-	-
		184	Contracted Professional Services	80,000	-	GoK	-	-	-	-
		186	Post Lome Negotiation Activities	5,000,000	25,000,000	EDF/EEC	25,000,000	-	-	-
			GROSS EXPENDITURE KShs	6,100,000	25,000,000		25,000,000	-	-	-
			Appropriations In Aid							
		900	Direct Payment - EDF/EEC	5,000,000	25,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	5,000,000	25,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	1,100,000	-		25,000,000	-	-	-
			NET EXPENDITURE HEAD 751 KShs	1,100,000	-		25,000,000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
788	000		166 Internal and External Trade Services							
			788 Kenya Bureau of Standards							
			000 Headquarters							
		420	Kenya Bureau of Standards	-	1,700,000	USAID	1,700,000	-	-	-
		421	Construction of Radiation Testing Laboratories	-	60,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	-	61,700,000		1,700,000	-	-	-
			Appropriations In Aid							
		620	KEBS Inspection Levy Fees	-	60,000,000	GoK	-	-	-	-
		900	Direct Payment - USAID	-	1,700,000	USAID	-	-	-	-
			Total Appropriations In Aid KShs	-	61,700,000		-	-	-	-
	NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		1,700,000	-	-	-		
	NET EXPENDITURE HEAD 788 KShs	-	-		1,700,000	-	-	-		
	NET EXPENDITURE SUBVOTE 166 .. . KShs	16,225,000	10,000,000		385,700,000	-	-	-		
791	000		167 Industrial Training Services							
			791 Kenya Industrial Training Institute							
			000 Headquarters							
		221	Purchase of Specialised Equipment	4,375,000	-	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	10,000,000	-	GoK	-	-	-	-
	421	Drilling and Borehole Equipment	2,500,000	-	GoK	-	-	-		
	423	Construction of Water Supply	10,482,716	-	GoK	-	-	-		

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
791	000		167 Industrial Training Services 791 Kenya Industrial Training Institute 000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	27,357,716	-		-	-	-	-
			NET EXPENDITURE HEAD 791 KShs	27,357,716	-		-	-	-	-
792	000		792 Director of Industries 000 Headquarters							
		429	Implementation of Diagnostic Sectoral Studies (Phase I and II)	31,400,000	183,483,000	UK	183,483,000	-	-	-
			GROSS EXPENDITURE KShs	31,400,000	183,483,000		183,483,000	-	-	-
		901	Appropriations In Aid Direct Payment - UK	-	183,483,000	UK	-	-	-	-
			Total Appropriations In Aid KShs	-	183,483,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	31,400,000	-		183,483,000	-	-	-
			NET EXPENDITURE HEAD 792 KShs	31,400,000	-		183,483,000	-	-	-
793	000		793 Industrial Registration Division 000 Headquarters							
		301	Industrial Development Bill and Industrial Census	2,600,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,600,000	-		-	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
793			167 Industrial Training Services 793 Industrial Registration Division NET EXPENDITURE HEAD 793 KShs	2,600,000	-		-	-	-	-
795	000		795 Loans to Kenya Industrial Estates 000 Loans to Kenya Industrial Estates							
		521	Agro-Industries	2,600,000	2,600,000	GoK	-	-	-	-
		523	Textiles	1,800,000	1,800,000	GoK	-	-	-	-
		524	Woodworks	2,800,000	2,800,000	GoK	-	-	-	-
		525	Paper and Paper Products	1,800,000	1,800,000	GoK	-	-	-	-
		526	Print and Publication	2,200,000	2,200,000	GoK	-	-	-	-
		527	Leather and Leather Products	1,800,000	1,800,000	GoK	-	-	-	-
		529	Chemicals	1,800,000	1,800,000	GoK	-	-	-	-
		530	Glass, Clay and Stone Products	1,800,000	1,800,000	GoK	-	-	-	-
		531	Basic Metals	1,800,000	1,800,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	18,400,000	18,400,000		-	-	-	-
			NET EXPENDITURE HEAD 795 KShs	18,400,000	18,400,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 167 .. .Kshs	79,757,716	18,400,000		183,483,000	-	-	-

VOTE D16 MINISTRY OF TRADE AND INDUSTRY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
756	000	220	168 Small Scale Industries Field Services 756 Field Services 000 Headquarters Purchase of Plant and Equipment	2,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 756 KShs	2,000,000	-		-	-	-	-
			NET EXPENDITURE SUBVOTE 168 .. . KShs	2,000,000	-		-	-	-	-
			NET EXPENDITURE VOTE 16							
			MINISTRY OF TRADE AND INDUSTRY KShs	159,625,520	100,000,000		611,183,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Justice and Constitution Affairs for capital expenditure including general administration and planning,

Twenty six million Kenya Shillings.
(KShs 26,000,000)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
170 General Administration and Planning	8,000,000	116,000,000	90,000,000	26,000,000	215,500,000	112,127,500
TOTAL FOR VOTE D 17						
MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS .. KShs	8,000,000	116,000,000	90,000,000	26,000,000	215,500,000	112,127,500

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Justice and Constitution Affairs						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		170 General Administration and Planning				
557		557 Headquarters Administrative Services				
	295	Minor Alterations and Maintenance Works	8,000,000	16,000,000	115,500,000	12,127,500
	530	Technical Assistance Strategic Development	6,240,000	-	-	-
	531	Implementation of Children's Act	8,000,000	-	-	-
	532	Capacity Building Support to expanded Legal Sector	-	20,000,000	20,000,000	20,000,000
	533	Democratic and Good Governance Support Programme	-	80,000,000	80,000,000	80,000,000
		GROSS EXPENDITURE	22,240,000	116,000,000	215,500,000	112,127,500
		Appropriations in Aid				
	901	Direct Payment - USAID	6,240,000	-	-	-
	902	Direct Payment - UNICEF	8,000,000	-	-	-
	903	Direct Payment - IDA	-	10,000,000	10,000,000	10,000,000
	904	Direct Payment - EDF/EEC	-	80,000,000	80,000,000	80,000,000
		Total Appropriations in Aid	14,240,000	90,000,000	90,000,000	90,000,000
		NET EXPENDITURE HEAD 557 KShs	8,000,000	26,000,000	125,500,000	22,127,500
		NET EXPENDITURE SUBVOTE 170 .. KShs	8,000,000	26,000,000	125,500,000	22,127,500
		NET EXPENDITURE VOTE D17 KShs	8,000,000	26,000,000	125,500,000	22,127,500
		MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS				

VOTE D17 MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
557	000		170 General Administration and Planning 557 Headquarters Administrative Services 000 Headquarters							
		295	Minor Alterations and Maintenance Works	8,000,000	16,000,000	GoK	-	-	-	-
		530	Technical Assistance for Strategic Development	6,240,000	-	USAID	-	-	-	-
		531	Implementation of Children's Act	8,000,000	-	UNICEF	-	-	-	-
		532	Capacity Building Support to expanded legal sector	-	20,000,000	IDA	10,000,000	10,000,000	-	-
		533	Democratic and Good Governance Support Programme	-	80,000,000	EDF/EEC	80,000,000	-	-	-
			GROSS EXPENDITURE KShs	22,240,000	116,000,000		90,000,000	10,000,000	-	-
			Appropriations In Aid							
		901	Direct Payment - USAID	6,240,000	-	USAID	-	-	-	-
		902	Direct Payment - UNICEF	8,000,000	-	UNICEF	-	-	-	-
		903	Direct Payment - IDA	-	10,000,000	IDA	-	-	-	-
		904	Direct Payment - EDF/EEC	-	80,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	14,240,000	90,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs	8,000,000	26,000,000		90,000,000	10,000,000	-	-
			NET EXPENDITURE HEAD 557 KShs	8,000,000	26,000,000		90,000,000	10,000,000	-	-
			NET EXPENDITURE SUBVOTE 170 KShs	8,000,000	26,000,000		90,000,000	10,000,000	-	-
			NET EXPENDITURE VOTE 17							
			MINISTRY OF JUSTICE AND CONSTITUTION AFFAIRS KShs	8,000,000	26,000,000		90,000,000	10,000,000	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

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

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Gender, Sports, Culture and Social Services for capital expenditure including general administration and planning, culture and social services, development and co-ordination of sports and the Kenya National Library Services

**One hundred and thirty five million, six hundred and five thousand Kenya Shillings.
(KShs 135,605,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
180 General Administration and Planning	-	69,850,000	50,632,500	19,217,500	-	-
186 Culture and Social Services	48,414,670	398,781,132	321,293,632	77,487,500	268,141,000	275,517,000
188 Kenya Library Services	26,500,000	20,900,000	-	20,900,000	32,000,000	43,000,000
189 Department of Sports	7,500,000	18,000,000	-	18,000,000	27,000,000	30,500,000
TOTAL FOR VOTE D 18						
MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES	82,414,670	507,531,132	371,926,132	135,605,000	327,141,000	349,017,000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Sports, Culture and Social Services						
HI AD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates -	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
558		180 General Administration and Planning				
		558 Headquarters Administrative Services				
	401	Construction of Building Non Residential (Pending Bill)	-	10,000,000	-	-
		NET EXPENDITURE HEAD 558 .. KShs	-	10,000,000	-	-
794		794 Gender and Development				
	342	Gender Mainstreaming and Empowerment of Women	-	54,000,000	-	-
	343	Gender Policy Development and Monitoring	-	5,850,000	-	-
		GROSS EXPENDITURE	-	59,850,000	-	-
		Appropriations in Aid				
	901	Direct Payment UNDP	-	48,000,000	-	-
	902	Direct Payment - UNICEF	-	2,632,500	-	-
		Total Appropriations in Aid	-	50,632,500	-	-
		NET EXPENDITURE HEAD 794 . . . KShs	-	9,217,500	-	-
		NET EXPENDITURE SUBVOTE 180 ... KShs	-	19,217,500	-	-
900		186 Culture and Social Services				
		900 Headquarters Administrative Services				
	340	Grants to Community Centres	-	37,000,000	35,000,000	40,000,000
	351	Drug Abuse and Awareness	1,000,000	-	-	-
	446	Integrated Promotion of Street Children and Youth at Risk (PROSYR)	-	6,200,000	6,200,000	6,200,000
		NET EXPENDITURE HEAD 900 KShs	1,000,000	43,200,000	41,200,000	46,200,000
902		902 Community Development				
	068	Training Expenses	5,247,500	7,013,000	7,700,000	8,550,000
	100	Transport Operating Expenses	1,372,700	1,090,000	1,270,000	1,400,000
	110	Travelling and Accommodation Expenses	1,236,300	920,000	995,000	980,000
	120	Postal and Telegrams Expenses	40,000	44,000	54,000	64,000
	121	Telephone Expenses	380,000	440,000	515,000	590,000
	131	Expenses of Boards, Committees and Conferences*	-	280,000	300,000	350,000
	171	Publishing and Printing Expenses	130,000	180,000	235,000	275,000
	174	Purchase of Stationery	470,560	428,000	490,000	543,000
	185	Computer Expenses	80,000	620,000	662,000	745,000
	191	Monitoring and Evaluation Expenses	-	442,080	-	-
	210	Purchase of Additional Vehicles*	-	2,000,000	-	-
	220	Purchase of Plant and Equipment*	250,000	1,122,500	3,610,000	1,550,000
	250	Maintenance of Plant, Machinery and Equipment	314,000	350,000	410,000	470,000
		GROSS EXPENDITURE	9,521,060	14,929,580	16,241,000	15,517,000

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

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
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 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
902		186 Culture and Social Services				
		902 Community Development Appropriations in Aid				
	954	Direct Payment - IFAD	-	2,000,000	-	-
		NET EXPENDITURE HEAD 902 KShs	9,521,060	12,929,580	16,241,000	15,517,000
903		903 Community Based Nutrition Programme				
	340	Community Based Nutrition Programme	79,200,000	96,000,000	95,000,000	95,000,000
	349	Community Nutrition and Care	-	224,293,632	-	-
		GROSS EXPENDITURE	79,200,000	320,293,632	95,000,000	95,000,000
		Appropriations in Aid				
	903	Direct Payment - DANIDA	79,200,000	95,000,000	95,000,000	95,000,000
	904	Direct Payment WFP	-	224,293,632	-	-
		Total Appropriations in Aid	79,200,000	319,293,632	95,000,000	95,000,000
		NET EXPENDITURE HEAD 903 KShs	-	1,000,000	-	-
904		904 Social Welfare				
	355	Nutrition and Care for People Affected and Infected with HIV/AIDS	97,072,910		100,000,000	100,000,000
		GROSS EXPENDITURE	97,072,910	-	100,000,000	100,000,000
		Appropriations in Aid				
	912	Direct Payment - WFP	94,072,910	-	100,000,000	100,000,000
		NET EXPENDITURE HEAD 904 KShs	3,000,000	-	-	-
906		906 Vocational Rehabilitation				
	295	Minor Alterations and Maintenance Work	1,000,000	5,000,000	-	-
	400	Construction of Buildings - Non-Residential	5,000,000	3,000,000	3,500,000	3,500,000
		NET EXPENDITURE HEAD 906 KShs	6,000,000	8,000,000	3,500,000	3,500,000
911		911 Women's Bureau				
	340	Grants to Community Development Projects/Groups	19,993,610	3,457,920	-	-
	342	Gender Mainstreaming and Empowerment of Women	22,000,000	-	-	-
		GROSS EXPENDITURE	41,993,610	3,457,920	-	-
		Appropriations in Aid				
	901	Direct Payment - UNDP	15,100,000	-	-	-
		Total Appropriations in Aid	15,100,000	-	-	-
		NET EXPENDITURE HEAD 911 KShs	26,893,610	3,457,920	-	-

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
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 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
925		186 Culture and Social Services 925 District Cultural Services				
		NET EXPENDITURE HEAD 925 KShs	2,000,000	8,900,000	12,200,000	15,300,000
		NET EXPENDITURE SUBVOTE 186 . . . KShs	48,414,670	77,487,500	73,141,000	80,517,000
913		188 Kenya Library Services 913 Library Services				
	400	Construction of Buildings - Non-Residential	5,000,000	-	-	-
	401	Construction of Buildings Non - Residential (PB)*	18,000,000	-	-	-
	403	Support to Community Libraries	-	21,200,000	24,000,000	30,000,000
	404	Rehabilitation of District Libraries	-	3,300,000	7,000,000	8,000,000
	405	Rehabilitation of Mombasa Provincial Library	-	2,000,000	3,000,000	5,000,000
	406	Desai Memorial Library for Visually Impaired	-	5,000,000	10,000,000	15,000,000
		NET EXPENDITURE HEAD 913 KShs	23,000,000	20,900,000	32,000,000	43,000,000
914		914 Provincial Library Services				
	400	Construction of Buildings - Non-Residential (Buruburu)	500,000	-	-	-
		NET EXPENDITURE HEAD 914 KShs	500,000	-	-	-
939		939 District Community Libraries(Kilifi District)				
	400	Construction of Buildings - Non-Residential	3,000,000	-	-	-
		NET EXPENDITURE HEAD 939 KShs	3,000,000	-	-	-
		NET EXPENDITURE SUBVOTE 188 . . . KShs	26,500,000	20,900,000	32,000,000	43,000,000
927		189 Department of Sports 927 Headquarters Administrative Services				
	407	Construction of Community Sports Facilities	-	3,000,000	4,000,000	500,000
		NET EXPENDITURE HEAD 927 KShs	-	3,000,000	4,000,000	500,000
929		929 Nyayo National Stadium				
	295	Minor Alterations and Maintenance Works	4,000,000	8,000,000	14,000,000	19,000,000
		NET EXPENDITURE HEAD 929 KShs	4,000,000	8,000,000	14,000,000	19,000,000
930		930 Moi International Sports Centre				
	295	Minor Alterations and Maintenance Works	3,500,000	7,000,000	9,000,000	11,000,000

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

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
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 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
930		189 Department of Sports				
		930 Moi International Sports Centre				
		NET EXPENDITURE HEAD 930 KShs	3,500,000	7,000,000	9,000,000	11,000,000
		NET EXPENDITURE SUBVOTE 189 .. KShs	7,500,000	18,000,000	27,000,000	30,500,000
		NET EXPENDITURE VOTE D18				
		MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES KShs	82,414,670	135,605,000	132,141,000	154,017,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
558	000		180 General Administration and Planning, 558 Headquarters Administrative Services 000 Headquarters							
		401	Construction of Building Non Residential (Pending Bill)	-	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	10,000,000		-	-	-	-
			NET EXPENDITURE HEAD 558 KShs	-	10,000,000		-	-	-	-
794	000		794 Gender and Development 000 Headquarters							
		342	Gender Mainstreaming and Empowerment of Women	-	54,000,000	UNDP	48,000,000	3,900,000	-	-
		343	Gender Policy Development and Monitoring	-	5,850,000	UNICEF	2,632,500	3,217,500	-	-
			GROSS EXPENDITURE KShs	-	59,850,000		50,632,500	7,117,500	-	-
			Appropriations In Aid							
		901	Direct Payment - UNDP	-	48,000,000	UNDP	-	-	-	-
		902	Direct Payment - UNICEF	-	2,632,500	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	-	50,632,500		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	9,217,500		50,632,500	7,117,500	-	-
			NET EXPENDITURE HEAD 794 KShs	-	9,217,500		50,632,500	7,117,500	-	-
			NET EXPENDITURE SUBVOTE 180 .. . KShs	-	19,217,500		50,632,500	7,117,500	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
900	000		186 Culture and Social Services	KShs	KShs		KShs	KShs	KShs	KShs
			900 Headquarters Administrative Services							
			000 Headquarters							
		340	Grants to Community Centres	-	37,000,000	GoK	-	-	-	-
		351	Drug Abuse and Awareness	1,000,000	-	GoK	-	-	-	-
		446	Intergrated Promotion of Street Children and Youth at Risk (PROSYR)	-	6,200,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 1,000,000	43,200,000		-	-	-	-
			NET EXPENDITURE HEAD 900 ..	KShs 1,000,000	43,200,000		-	-	-	-
902	000		902 Community Development							
			000 Headquarters							
		191	Monitoring and Evaluation Expenses	-	442,080	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs -	442,080		-	-	-	-
	005		005 Central Kenya Dry Areas Project							
		068	Training Expenses	138,000	350,000	IFAD	-	-	-	350,000
		100	Transport Operating Expenses	268,000	280,000	IFAD	-	-	-	210,000
		110	Travelling and Accommodation Expenses	471,000	490,000	IFAD	-	-	-	367,500
		121	Telephone Expenses	60,000	120,000	IFAD	-	-	-	90,000
		131	Boards, Confrences and committes Expenses	-	280,000	IFAD	-	-	-	210,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
902	005		186 Culture and Social Services							
			902 Community Development							
			005 Central Kenya Dry Areas Project							
		174	Purchase of Stationery	72,000	80,000	IFAD	-	-	-	60,000
		185	Computer Expenses	80,000	60,000	GoK	-	-	-	-
		210	Purchase of Additional Vehicles*	-	2,000,000	IFAD	-	-	2,000,000	-
		220	Purchase of Plant and Equipment	-	400,000	IFAD	-	-	-	300,000
		250	Maintenance of Plant, Machinery and Equipment	80,000	80,000	IFAD	-	-	-	60,000
			GROSS EXPENDITURE KShs	1,169,000	4,140,000		-	-	2,000,000	1,647,500
			Appropriations In Aid							
		953	Direct Payment - IFAD	-	-	IFAD	-	-	-	-
		954	Direct Payment - IFAD	-	2,000,000	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	-	2,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 005 .. KShs	1,169,000	2,140,000		-	-	2,000,000	1,647,500
	220		220 Kirinyaga District							
		068	Training Expenses.	1,109,200	1,253,000	IFAD	-	-	-	1,253,000
		100	Transport Operating Expenses	200,000	100,000	IFAD	-	-	-	75,000
		110	Travelling and Accommodation Expenses	171,000	80,000	IFAD	-	-	-	60,000
		120	Postal and Telegrams Expenses	6,000	10,000	IFAD	-	-	-	7,500
		121	Telephone Expenses	60,000	60,000	IFAD	-	-	-	45,000
		171	Publishing and Printing Expenses	40,000	40,000	GoK	-	-	-	-
		174	Purchase of Stationery	60,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	-	160,000	IFAD	-	-	-	75,000

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
902	220		186 Culture and Social Services								
			902 Community Development								
			220 Kirinyaga District								
		220	Purchase of Plant and Equipment	50,000	160,000	IFAD	-	-	-	120,000	
		250	Maintenance of Plant, Machinery and Equipment	30,000	40,000	IFAD	-	-	-	30,000	
			NET EXPENDITURE SUBHEAD 220 .. KShs	1,726,200	1,963,000		-	-	-	1,710,500	
		240		240 Nyandarua District							
			068	Training Expenses	931,700	1,100,000	IFAD	-	-	-	1,100,000
			100	Transport Operating Expenses	200,200	150,000	IFAD	-	-	-	38,000
			110	Travelling and Accommodation Expenses	106,300	80,000	IFAD	-	-	-	60,000
			120	Postal and Telegrams Expenses	10,000	10,000	IFAD	-	-	-	7,500
			121	Telephone Expenses	60,000	60,000	IFAD	-	-	-	45,000
			171	Publishing and Printing Expenses	-	60,000	GoK	-	-	-	-
			174	Purchase of Stationery	95,000	80,000	IFAD	-	-	-	60,000
			185	Computer Expenses	-	100,000	IFAD	-	-	-	75,000
	220		Purchase of Plant and Equipment	50,000	100,000	IFAD	-	-	-	75,000	
	250		Maintenance of Plant, Machinery and Equipment	64,000	60,000	IFAD	-	-	-	45,000	
			NET EXPENDITURE SUBHEAD 240 .. KShs	1,517,200	1,800,000		-	-	-	1,505,500	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
							KShs	KShs	KShs	KShs	
902	250		186 Culture and Social Services								
			902 Community Development								
			250 Nyeri District								
		068	Training Expenses	802,000	1,280,000	IFAD	-	-	-	1,280,000	
		100	Transport Operating Expenses	250,000	200,000	IFAD	-	-	-	150,000	
		110	Travelling and Accommodation Expenses	150,000	80,000	IFAD	-	-	-	60,000	
		120	Postal and Telegrams Expenses	8,000	8,000	IFAD	-	-	-	6,000	
		121	Telephone Expenses	80,000	80,000	IFAD	-	-	-	60,000	
		171	Publishing and Printing Expenses	60,000	20,000	GoK	-	-	-	-	
		174	Purchase of Stationery	66,700	68,000	IFAD	-	-	-	51,000	
	185	Computer Expenses	-	100,000	IFAD	-	-	-	75,000		
	220	Purchase of Plant and Equipment	-	200,000	IFAD	-	-	-	150,000		
	250	Maintenance of Plant, Machinery and Equipment	80,000	80,000	IFAD	-	-	-	60,000		
			NET EXPENDITURE SUBHEAD 250 .. KShs	1,496,700	2,116,000		-	-	-	1,892,000	
		260		260 Thika District							
	068		Training Expenses	1,154,100	1,740,000	IFAD	-	-	-	1,740,000	
	100		Transport Operating Expenses	250,000	180,000	IFAD	-	-	-	135,000	
	110		Travelling and Accommodation Expenses	120,000	110,000	IFAD	-	-	-	82,500	
	120		Postal and Telegrams Expenses	6,000	6,000	IFAD	-	-	-	4,500	
	121		Telephone Expenses	60,000	60,000	IFAD	-	-	-	45,000	
171	Publishing and Printing Expenses		30,000	40,000	GoK	-	-	-	-		
174	Purchase of Stationery	96,860	60,000	IFAD	-	-	-	45,000			

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
902	260		186 Culture and Social Services								
			902 Community Development								
			260 Thika District								
		185	Computer Expenses		100,000	IFAD	-	-	-	75,000	
		220	Purchase of Plant and Equipment	50,000	150,000	GoK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	30,000	50,000	IFAD	-	-	-	37,500	
			NET EXPENDITURE SUBHEAD 260 .. KShs	1,796,960	2,496,000		-	-	-	2,164,500	
		270		270 Maragua District							
			068	Training Expenses	1,112,500	1,290,000	IFAD	-	-	-	1,290,000
			100	Transport Operating Expenses	204,500	180,000	IFAD	-	-	-	135,000
			110	Travelling and Accommodation Expenses	218,000	80,000	IFAD	-	-	-	60,000
			120	Postal and Telegrams Expenses	10,000	10,000	IFAD	-	-	-	7,500
			121	Telephone Expenses	60,000	60,000	IFAD	-	-	-	45,000
			171	Publishing and Printing Expenses	-	20,000	GoK	-	-	-	-
	174		Purchase of Stationery	80,000	80,000	IFAD	-	-	-	60,000	
	185		Computer Expenses	-	100,000	IFAD	-	-	-	75,000	
	220		Purchase of Plant and Equipment	100,000	112,500	IFAD	-	-	-	-	
	250	Maintenance of Plant, Machinery and Equipment	30,000	40,000	IFAD	-	-	-	30,000		
		NET EXPENDITURE SUBHEAD 270 .. KShs	1,815,000	1,972,500		-	-	-	1,702,500		
		NET EXPENDITURE HEAD 902 .. KShs	9,521,060	12,929,580		-	-	2,000,000	10,622,500		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
903	000		186 Culture and Social Services							
			903 Community Based Nutrition Programme							
			000 Headquarters							
		340	Community Based Nutrition Programme	79,200,000	96,000,000	DANIDA	95,000,000	-	-	-
		349	Community Nutrition and Care	-	224,293,632	WFP	224,293,632	-	-	-
			GROSS EXPENDITURE KShs	79,200,000	320,293,632		319,293,632	-	-	-
			Appropriations In Aid							
		903	Direct Payment - DANIDA	79,200,000	95,000,000	DANIDA	-	-	-	-
		904	Direct Payment - WFP	-	224,293,632	WFP	-	-	-	-
			Total Appropriations In Aid KShs	79,200,000	319,293,632		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	1,000,000		319,293,632	-	-	-
			NET EXPENDITURE HEAD 903 KShs	-	1,000,000		319,293,632	-	-	-
904	000		904 Social Welfare							
			000 Headquarters							
		355	Nutrition and Care for People Affected and Infected with HIV/AIDS	97,072,910	-	WFP	-	-	-	-
			GROSS EXPENDITURE KShs	97,072,910	-		-	-	-	-
			Appropriations In Aid							
		912	Direct Payment - WFP	94,072,910	-	WFP	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,000,000	-		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
904			186 Culture and Social Services							
			904 Social Welfare							
			NET EXPENDITURE HEAD 904 KShs	3,000,000	-		-	-	-	-
906			906 Vocational Rehabilitation							
	110		110 Industrial Rehabilitation Centre							
		295	Minor Alterations and Maintenance Works	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	-	2,000,000		-	-	-	-
	111		111 Kabete Orthopaedic Workshop							
		295	Minor Alteration and Maintenance Works	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 111 .. KShs	-	3,000,000		-	-	-	-
441			441 Machakos Rehabilitation Centre							
		400	Construction of Buildings - Non-Residential	1,500,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 441 .. KShs	1,500,000	-		-	-	-	-
	511		511 Garissa Rehabilitation Centre							
		400	Construction of Buildings - Non-Residential	1,500,000	2,000,000	GoK	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
906	511		186 Culture and Social Services							
			906 Vocational Rehabilitation							
	615		511 Garissa Rehabilitation Centre	1,500,000	2,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 511 .. KShs							
	295		615 Kisli Vocational Rehabilitation Centre							
			Minor Alterations and Maintenance Works	1,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 615 .. KShs	1,000,000	-		-	-	-	-
	720		720 Kericho District							
		400		Construction of Buildings - Non-Residential	500,000	500,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 720 .. KShs	500,000	500,000		-	-	-	-
930		930 Kakamega District								
	400		Construction of Buildings - Non-Residential	1,500,000	500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	1,500,000	500,000		-	-	-	-
		NET EXPENDITURE HEAD 906 KShs	6,000,000	8,000,000		-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
911	000		186 Culture and Social Services 911 Women's Bureau 000 Headquarters							
		340	Grants to Community Development Projects/Groups	19,993,610	3,457,920	GoK	-	-	-	-
		342	Gender Mainstreaming and Empowerment of Women	22,000,000	-	UNDP	-	-	-	-
			GROSS EXPENDITURE KShs	41,993,610	3,457,920		-	-	-	-
		901	Appropriations In Aid Direct Payment - UNDP	15,100,000	-	UNDP	-	-	-	-
			Total Appropriations In Aid KShs	15,100,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	26,893,610	3,457,920		-	-	-	-
			NET EXPENDITURE HEAD 911 KShs	26,893,610	3,457,920		-	-	-	-
925	250		925 District Cultural Services 250 Nyeri							
		400	Constructio of Buildings - Non-Residential	-	1,200,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	-	1,200,000		-	-	-	-
	320		320 Kwale District							
		400	Construction of Buildings - Non-Residential	1,000,000	2,500,000	GoK	-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
925	320		186 Culture and Social Services							
			925 District Cultural Services							
	410		320 Kwale District							
			NET EXPENDITURE SUBHEAD 320 .. KShs	1,000,000	2,500,000		-	-	-	-
	400		410 Embu							
			Constructio of Buildings - Non-Residential	-	500,000	GoK	-	-	-	-
	620		NET EXPENDITURE SUBHEAD 410 .. KShs	-	500,000		-	-	-	-
			620 Kisumu Cultural Centre							
	400		Construction of Buildings - Non-Residential	-	1,700,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 620 .. KShs	-	1,700,000		-	-	-	-
760		760 Trans-Nzola								
		Constructio of Buildings - Non-Residential	-	1,000,000	GoK	-	-	-	-	
920		NET EXPENDITURE SUBHEAD 760 .. KShs	-	1,000,000		-	-	-	-	
		920 Busia District								
	400	Construction of Buildings - Non-Residential	1,000,000	1,000,000	GoK	-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
925	920		186 Culture and Social Services								
			925 District Cultural Services								
			920 Busia District								
			NET EXPENDITURE SUBHEAD 920 .. KShs	1,000,000	1,000,000			-	-	-	-
		980		980 Butere/Mumias							
			400	Constructio of Buildings - Non-Residential	-	1,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 980 .. KShs	-	1,000,000		-	-	-	-		
		NET EXPENDITURE HEAD 925 KShs	2,000,000	2,000,000		-	-	-	-		
		NET EXPENDITURE SUBVOTE 186 .. . Kshs	48,414,670	77,487,500		319,293,632	-	2,000,000	10,622,500		
913	000		188 Kenya Library Services								
			913 Library Services								
			000 Headquarters								
		400	Construction of Buildings - Non Residential	5,000,000	-	GoK	-	-	-	-	
		401	Construction of Buildings Non - Residential (PB)*	18,000,000	-	GoK	-	-	-	-	
		403	Support to Community Libraries	-	10,600,000	GoK	-	-	-	-	
		404	Rehabilitation of District Libranes	-	3,300,000	GoK	-	-	-	-	
		406	Desai Memorial Library for Visually Impaired	-	5,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 000 .. KShs	23,000,000	18,900,000		-	-	-	-		

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
913	340		188 Kenya Library Services 913 Library Services 340 Mombasa	KShs	KShs		KShs	KShs	KShs	KShs
		405	Rehabilitation of Mombasa Provincial Library	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 .. KShs	-	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 913 KShs	23,000,000	20,900,000		-	-	-	-
914	110		914 Provincial Library Services 110 Nairobi							
		400	Construction of Buildings - Non-Residential	500,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	500,000	-		-	-	-	-
			NET EXPENDITURE HEAD 914 KShs	500,000	-		-	-	-	-
939	251		939 District Community Libraries(Kilifi District) 251 Karatina Community Library							
		400	Construction of Buildings - Non-Residential	1,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 251 .. KShs	1,000,000	-		-	-	-	-

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
939	631		188 Kenya Library Services							
			939 District Community Libraries(Kilifi District)							
			631 Ukwala Community Library							
		400	Construction of Buildings - Non-Residential	1,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 631 .. KShs	1,000,000	-		-	-	-	-
		934	934 Lusumu Community Library							
		400	Construction of Buildings - Non-Residential	1,000,000	-	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 934 .. KShs	1,000,000	-		-	-	-	-	
		NET EXPENDITURE HEAD 939 .. KShs	3,000,000	-		-	-	-	-	
		NET EXPENDITURE SUBVOTE 188 .. KShs	26,500,000	20,900,000		-	-	-	-	
927	000		189 Department of Sports							
			927 Headquarters Administrative Services							
			000 Headquarters							
	407	Construction of Community Sports Facilities	-	3,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 000 .. KShs	-	3,000,000		-	-	-	-	

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

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
927			189 Department of Sports 927 Headquarters Administrative Services NET EXPENDITURE HEAD 927 KShs	-	3,000,000		-	-	-	-
929	000		929 Nyayo National Stadium 000 Headquarters							
		295	Minor Alterations and Maintenance Works	4,000,000	8,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	4,000,000	8,000,000		-	-	-	-
			NET EXPENDITURE HEAD 929 KShs	4,000,000	8,000,000		-	-	-	-
930	000		930 Moi International Sports Centre 000 Headquarters							
		295	Minor Alterations and Maintenance Works	3,500,000	7,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,500,000	7,000,000		-	-	-	-
			NET EXPENDITURE HEAD 930 KShs	3,500,000	7,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 189 .. . KShs	7,500,000	18,000,000		-	-	-	-
			NET EXPENDITURE VOTE 18							
			MINISTRY OF GENDER, SPORTS, CULTURE AND SOCIAL SERVICES KShs	82,414,670	135,605,000		369,926,132	7,117,500	2,000,000	10,622,500

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT

1 DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Water Resources Management and Development for capital expenditure including general administration and planning, rural urban and special water programmes, flood control and land reclamation and National Water Conservation and Pipeline Corporation.

Two billion, one hundred and seventeen million, six hundred and twenty four thousand, five hundred and twenty Kenya Shillings.

(KShs 2,117,624,520)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
200 General Administration and Planning	58,467,857	993,887,836	828,556,198	165,331,638	252,287,840	271,754,735
207 Rural Urban and Special Water Programmes	424,950,233	2,667,309,932	1,060,162,500	1,607,147,432	1,896,238,500	1,907,841,650
208 Flood Control and Land Reclamation	20,036,400	126,122,840	77,018,840	49,104,000	14,260,000	21,861,249
209 National Water Conservation and Pipeline Corporation	496,461,507	737,641,450	441,600,000	296,041,450	973,400,000	490,000,000
TOTAL FOR VOTE D 20						
MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT	- KShs	999,915,997	4,524,962,058	2,407,337,538	2,117,624,520	3,136,186,340
						2,691,457,634

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Ksha	Ksha
567		200 General Administration and Planning				
		567 Headquarters Administrative Services				
	401	Refurbishment of Maji House	12,557,457	20,000,000	20,000,000	20,000,000
		NET EXPENDITURE HEAD 567 KShs	12,557,457	20,000,000	20,000,000	20,000,000
886		886 Headquarters and Professional Services				
	068	Training Expenses	400,000	600,000	400,000	200,000
	100	Transport Operating Expenses	500,000	500,000	550,000	600,000
	110	Travelling and Accommodation Expenses	500,000	500,000	550,000	600,000
	121	Telephone Expenses	60,000	50,000	60,000	70,000
	174	Purchase of Stationery	100,000	100,000	100,000	100,000
	175	Advertising and Publicity	1,000,000	1,000,000	1,000,000	1,250,000
	185	Computer Expenses	80,000	80,000	90,000	100,000
	191	Miscellaneous Operating Expenses (Project and Programme)	-	500,000	500,000	500,000
	220	Purchase of Plant and Equipment**	250,000	5,000,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	80,000	80,000	100,000	100,000
	423	Construction of Water Supply	7,000,000	143,000,000	-	-
	424	Construction of Water Supply - Rehabilitation	10,000,000	-	-	-
	427	Emergency Rehabilitation Programme	-	20,080,866	24,000,000	24,000,000
	429	Water Sector Reform Programme	-	8,000,000	10,000,000	5,000,000
	434	Community Management of Water Supply	23,000,000	23,000,000	-	-
	435	Community Water Supply Management Programme	50,000,000	4,000,000	-	-
	436	Self-Help Water and Sanitation	35,000,000	35,000,000	-	-
	437	Technical Assistance Personnel	11,000,000	11,000,000	-	-
	439	Construction of Water Supply	58,500,000	2,000,000	-	-
	445	Water Users Association Support	37,500,000	82,000,000	-	-
	451	Support to PMU Embu	8,000,000	4,800,000	-	-
	452	Monitoring and Evaluation	1,500,000	1,500,000	-	-
	456	Kenya/UNICEF	47,396,000	2,737,800	-	-
	458	Meru Water Supply	286,000,000	420,000,000	5,000,000	-
	459	Borehole Drilling Project (Stagell)	5,000,000	-	-	-
	468	Burigo Water Programme	20,000,000	37,900,000	-	-
	469	Mt Kenya East Pilot Project	7,800,000	-	-	-
	470	Water Service Delivery in Schools	18,290,220	7,651,800	48,300,000	48,300,000
	471	Management Information Systems	761,750	3,361,800	2,514,800	2,514,800
	472	Sustainable Surface Water Delivery	2,340,000	4,765,800	-	-
	473	Emergency Water Response	26,520,000	16,231,800	-	-
	474	Policy Development and Monitoring	3,120,000	-	-	-
	476	Project Management	-	45,154,360	23,924,160	22,520,160
	477	Rural Livelihoods	-	19,133,168	39,473,304	59,476,248
	478	Community Development	-	23,000,000	10,500,000	13,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II. DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		200 General Administration and Planning				
886		886 Headquarters and Professional Services				
	479	Strengthening District Technical Capacity	-	10,228,180	2,527,200	3,931,200
	480	Community Natural Resource Management - Mt. Kenya East	-	1,816,328	18,996,276	23,509,122
		GROSS EXPENDITURE	661,697,970	934,771,902	188,585,740	205,771,530
		Appropriations in Aid				
	600	Direct Payment - KENFICO	10,000,000	4,000,000	-	-
	901	Direct Payment - SIDA	136,000,000	208,000,000	-	-
	902	Direct Payment - FINLAND	50,000,000	-	-	-
	903	Direct Payment - IFAD	8,000,000	-	-	-
	904	Direct Payment - UNICEF	14,546,220	3,900,000	46,800,000	46,800,000
	905	Direct Payment - UNICEF	761,750	2,390,000	2,312,000	2,312,000
	907	Direct Payment - UNICEF	2,340,000	2,184,000	1,950,000	1,950,000
	908	Direct Payment - UNICEF	26,520,000	15,600,000	1,000,000	1,000,000
	910	Direct Payment - JAPAN	285,000,000	410,000,000	-	-
	911	Direct Payment - UNICEF	1,560,000	936,000	1,000,000	1,000,000
	918	Direct Payment - BELGIUM	37,500,000	82,000,000	-	-
	930	Direct Payment - UNICEF	34,944,000	-	-	-
	935	Direct Payment - CHINA	5,000,000	-	-	-
	937	Direct Payment - BELGIUM	20,000,000	36,900,000	-	-
	938	Direct Payment - IFAD	-	54,237,198	-	-
		Total Appropriations in Aid	632,171,970	820,147,198	53,062,000	53,062,000
		NET EXPENDITURE HEAD 886 KShs	29,526,000	114,624,704	135,523,740	152,709,530
899		899 Kenya Water Institute				
	191	Investigation, Planning and Designs	500,000	500,000	2,100,000	2,205,000
	194	Training of Water Personnel (KEWI)**	14,599,360	8,409,000	6,300,000	6,615,000
	220	Purchase of Plant and Equipment**	1,684,400	2,000,000	2,100,000	2,205,000
	295	Minor Alterations and Maintenance Works	1,300,000	1,500,000	1,575,000	1,653,750
	400	Construction of Buildings - Non-Residential	5,000,000	16,606,934	23,627,100	24,804,455
		GROSS EXPENDITURE	23,083,760	29,015,934	35,702,100	37,483,205
		Appropriations in Aid				
	901	Direct Payment - FRG	9,599,360	8,409,000	-	-
		Total Appropriations in Aid	9,599,360	8,409,000	-	-
		NET EXPENDITURE HEAD 899 KShs	13,484,400	20,606,934	35,702,100	37,483,205
991		991 Development Planning Division				
	301	Capacity Building - Information Technology (Computer)	1,000,000	3,200,000	4,000,000	4,500,000
	302	Implementation of East African Community Protocol (LVDP)	-	3,100,000	-	-
	303	Sector Policy Integration	1,900,000	3,800,000	4,000,000	4,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			2002/2003	2003/2004		2005/2006
			Kshs	Kshs		Kshs
991		200 General Administration and Planning				
		991 Development Planning Division				
		NET EXPENDITURE HEAD 991 KShs	2,900,000	10,100,000	8,000,000	8,500,000
		NET EXPENDITURE SUBVOTE 200 ... KShs	58,467,857	165,331,638	199,225,840	218,692,735
511		207 Rural Urban and Special Water Programmes				
		511 Departmental Headquarters Centralised Services				
	113	Project Monitoring and Evaluation	-	3,000,000	3,000,000	4,000,000
	191	Investigation Planning and Design	3,500,000	9,000,000	10,000,000	10,000,000
	422	Construction of Water Supply	-	5,000,000	5,000,000	5,000,000
		NET EXPENDITURE HEAD 511 KShs	3,500,000	17,000,000	18,000,000	19,000,000
524		524 Construction of Water Supplies				
	068	Training Expenses	-	770,000	715,000	750,000
	100	Transport Operating Expenses	2,343,424	1,540,000	1,715,000	1,950,000
	110	Travelling and Accommodation Expenses	1,326,600	1,590,000	1,650,000	1,750,000
	113	Project Monitoring and Evaluation	-	1,500,000	2,000,000	2,000,000
	120	Postal and Telegrams Expenses	23,000	14,000	17,000	17,000
	121	Telephone Expenses	335,000	290,000	330,000	380,000
	174	Purchase of Stationery	537,635	340,000	360,000	410,000
	185	Computer Expenses	7,000	210,000	250,000	300,000
	191	Afforestation of Lake Victoria Catchment Areas	2,500,000	1,170,000	1,300,000	1,400,000
	194	LVEMP Micro Project Support**	5,778,350	1,550,000	1,350,000	1,200,000
	220	Purchase of Plant and Equipment**	6,665,000	2,520,000	-	-
	250	Maintenance of Plant, Machinery and Equipment	324,500	100,000	220,000	260,000
	260	Maintenance of Buildings	16,000	57,000	-	-
	420	Rehabilitation of Water Supply	6,607,408	16,000,000	-	-
	421	Rehabilitation of Water Supply	5,500,000	154,500,000	152,000,000	146,000,000
	422	Rehabilitation of Water Supply	6,500,000	28,000,000	31,000,000	32,000,000
	423	Rehabilitation of Water Supply	5,500,000	13,000,000	14,000,000	15,000,000
	424	Construction of Water Supply	95,580,000	183,600,000	131,000,000	65,000,000
	425	Rehabilitation of Water Supply	14,479,902	41,000,000	46,000,000	47,000,000
	426	Civil Works	95,323,761	112,285,250	89,800,000	115,000,000
	427	Rehabilitation of Water Supply	6,667,307	4,000,000	3,000,000	3,000,000
	428	Rehabilitation of Water Supply	2,000,000	5,000,000	2,000,000	2,000,000
		GROSS EXPENDITURE	258,814,887	569,836,250	478,787,800	435,417,000
		Appropriations In Aid				
	906	Direct Payment - FRG	85,580,000	47,600,000	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006							
II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development							
HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates		
			2002/2003	2003/2004	2004/2005	2005/2006	
			Kshs	Kshs	Kshs	Kshs	
524		207 Rural Urban and Special Water Programmes					
		524 Construction of Water Supplies Appropriations in Aid					
	938	Direct Payment - IFAD	51,354,600	65,000,000	-	-	
	950	Direct Payment - IFAD	-	17,962,500	-	-	
		Total Appropriations in Aid	136,934,600	130,562,500	-	-	
		NET EXPENDITURE HEAD 524 KShs	121,080,287	438,473,750	478,707,000	435,417,000	
560		560 Construction of Urban Water Supplies					
	420	Construction of Water Supply	313,000,000	390,500,000	-	-	
	421	Construction of Water Supply	5,000,000	14,500,000	17,000,000	16,000,000	
	423	Construction of Water Supply	-	1,000,000	5,000,000	5,000,000	
	425	Construction of Water Supply	-	2,000,000	10,000,000	100,000,000	
	426	Rehabilitation of Water Supply	-	83,500,000	62,000,000	51,000,000	
	427	Construction of Water Supply	4,500,000	317,800,000	45,000,000	23,000,000	
			GROSS EXPENDITURE	322,500,000	809,100,000	139,000,000	195,000,000
			Appropriations in Aid				
	950	Direct Payment - SAUDI FUND	250,000,000	350,000,000	-	-	
	953	Direct Payment - FRG	-	165,600,000	-	-	
		Total Appropriations in Aid	250,000,000	515,600,000	-	-	
		NET EXPENDITURE HEAD 560 KShs	72,500,000	293,500,000	139,000,000	195,000,000	
563		563 Construction of Sewerages					
	191	Investigations Planning and Design	-	5,000,000	5,000,000	5,000,000	
	420	Construction of Sewerage	3,000,000	464,800,000	11,000,000	10,000,000	
	422	Kisii Town Sewerage	-	200,000,000	-	-	
	425	Rehabilitation of Sewerage	-	54,700,000	22,000,000	22,000,000	
	428	Construction of Drainage Works	-	15,000,000	15,000,000	15,000,000	
			GROSS EXPENDITURE	3,000,000	739,500,000	53,000,000	52,000,000
			Appropriations in Aid				
	902	Direct Payment - FRG	-	414,000,000	-	-	
			Total Appropriations in Aid	-	414,000,000	-	-
		NET EXPENDITURE HEAD 563 KShs	3,000,000	325,500,000	53,000,000	52,000,000	
893		893 Water Resources					
	189	Small Agro Based Water Monitoring	6,000,000	8,000,000	12,000,000	15,000,000	
	191	Afforestation of Lake Victoria Catchment Areas	1,500,000	1,500,000	2,500,000	3,000,000	
	192	Sustainable Use of Wetlands	-	200,000	300,000	400,000	
	261	Rehabilitation of Stations	2,500,000	5,000,000	3,500,000	4,000,000	
	420	Construction of Water Structures - Weirs and Gauges	5,000,000	8,500,000	10,000,000	11,000,000	
	421	Geophysical Survey and Drilling of Boreholes	15,832,690	40,500,000	55,500,000	56,000,000	
	422	Construction of Water Supply - Machakos/Kalanzeni/Bingani	1,500,000	-	-	-	
	423	Drinking Water Surveillance Programme	1,000,000	3,500,000	5,000,000	10,500,000	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
893		207 Rural Urban and Special Water Programmes				
		893 Water Resources				
	424	Study of Inland Lakes	3,100,000	9,300,000	11,000,000	13,000,000
	425	Construction of Water Supply	-	2,500,000	3,100,000	3,700,000
	426	Ground Water Development	10,000,000	58,000,000	204,000,000	305,000,000
	427	Study of Inland Lakes	-	500,000	6,000,000	700,000
	428	Monitoring of Water Standards	-	1,500,000	1,500,000	1,500,000
	429	Wajir Ground Water Survey	-	1,000,000	1,500,000	1,500,000
		NET EXPENDITURE HEAD 893 KShs	46,432,690	140,000,000	315,900,000	425,300,000
896		896 Water Conservation and Dam Construction				
	191	Investigation, Planning and Design	6,500,000	9,153,682	10,450,000	10,514,000
	425	Dam Construction and Maintenance Unit	10,800,000	21,820,000	14,040,000	15,000,000
	428	Construction of Conservation Structures	120,500,000	212,700,000	350,990,000	390,280,000
		NET EXPENDITURE HEAD 896 KShs	137,800,000	243,673,682	375,480,000	415,794,000
897		897 Water Rights				
	191	Investigation, Planning and Design	1,800,000	4,000,000	4,940,000	5,200,000
	420	Construction of Water Supply	33,337,256	131,800,000	446,000,000	350,500,000
	421	Construction of Water Supply-State Lodges	1,500,000	3,000,000	4,000,000	4,000,000
	423	Integrated Water Resources Management Strategy(Pilot Projects on Water Catchment and Recharge Areas)	4,000,000	4,500,000	54,500,000	-
		NET EXPENDITURE HEAD 897 KShs	40,637,256	143,300,000	509,440,000	359,700,000
898		898 Applied Water Research Branch				
	420	Rehabilitation of Materials Testing Laboratory	-	1,500,000	300,000	300,000
	421	Integrated Aquifer Studies of Ground Water	-	1,300,000	2,000,000	2,000,000
	422	Integrated Studies on Local Coagulants	-	900,000	1,391,500	1,530,650
	423	Intensive Studies on Carbonization of Ferrocement Tanks	-	800,000	1,220,000	-
	424	Monitoring of Conservancy Tanks	-	1,200,000	1,800,000	1,800,000
		NET EXPENDITURE HEAD 898 KShs	-	5,700,000	6,711,500	5,630,650
		NET EXPENDITURE SUBVOTE 207 .. KShs	424,950,233	1,607,147,432	1,896,238,500	1,907,841,650

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development

HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
250		208 Flood Control and Land Reclamation				
		250 Irrigation Development				
	100	Transport Operating Expenses	-	428,000	-	-
	110	Travelling and Accommodation Expenses	-	1,306,800	-	-
	154	Purchase of Farm Inputs	-	468,640	-	-
	174	Purchase of Stationery	-	293,000	-	-
	190	Miscellaneous Other Charges	-	752,000	-	-
	194	Training Expenses*	-	4,188,400	-	-
	260	Maintenance of Buildings and Stations	-	400,000	-	-
	401	Civil Works	-	726,000	-	-
	424	Small Holder Irrigation Programme in Mount Kenya	-	34,000,000	-	-
		GROSS EXPENDITURE	-	42,562,840	-	-
		Appropriations in Aid				
	940	Direct Payment - JAPAN	-	6,858,840	-	-
954	Direct Payment - FRG	-	34,000,000	-	-	
	Total Appropriations in Aid	-	40,858,840	-	-	
	NET EXPENDITURE HEAD 250 KShs	-	1,704,000	-	-	
944		944 Integrated ASAL Programmes				
	100	Transport Operating Expenses	1,900,000	-	-	-
	110	Travelling and Accommodation Expenses	1,400,000	-	-	-
	121	Telephone Expenses	1,200,000	-	-	-
	150	Purchase of Supplies for Production	1,436,000	-	-	-
	151	Purchase of Farm Inputs	156,400	-	-	-
	153	Fungicides, Insecticides and Sprays	360,150	-	-	-
	171	Publishing and Printing Expenses	220,000	-	-	-
	174	Purchase of Stationery	400,000	-	-	-
	175	Advertising and Publicity	73,500	-	-	-
	184	Contracted Professional Services	2,403,300	-	-	-
	185	Computer Expenses	199,650	-	-	-
	190	Miscellaneous Other Charges	780,000	-	-	-
	194	Training Expenses	975,000	-	-	-
	197	Research Expenses (CETRAD Laikipia)	-	13,700,000	5,175,000	5,952,250
	220	Purchase of Plant and Equipment*	1,900,000	2,700,000	690,000	793,500
	295	Minor Alterations and Maintenance Works	600,000	500,000	575,000	6,122,500
	316	Grants to KARI	166,000	1,800,000	1,380,000	1,587,000
	400	Construction of Buildings - Non-Residential	2,280,000	-	-	-
	410	Construction of Buildings - Residential	550,000	-	-	-
		GROSS EXPENDITURE	17,000,000	18,700,000	7,820,000	14,455,250
		Appropriations in Aid				
	912	Direct Payment - SWITZERLAND	-	11,200,000	-	-
	Total Appropriations in Aid	-	11,200,000	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Ksha	Ksha
944		208 Flood Control and Land Reclamation				
		944 Integrated ASAL Programmes				
		NET EXPENDITURE HEAD 944 KShs	17,000,000	7,500,000	7,820,000	14,455,250
945		945 Turkana Rehabilitation Project				
	341	Kibish Multi-Purpose Project	828,000	1,237,000	2,102,200	2,417,530
	421	Community Wells	2,008,200	2,800,000	3,344,430	3,846,094
	425	Irrigation	200,200	363,000	993,370	1,142,375
		NET EXPENDITURE HEAD 945 KShs	3,036,400	4,400,000	6,440,000	7,405,999
995		995 National Irrigation Board				
	310	Mwea Irrigation Scheme (Local)	-	4,000,000	-	-
	320	Feasibility Study for Hola Irrigation Scheme	-	24,960,000	-	-
	328	Mwea Irrigation Agricultural Project (MIAD)	-	4,000,000	-	-
	329	National Irrigation Board	-	2,500,000	-	-
	402	Extension of Ahero Irrigation Project	-	9,000,000	-	-
	405	Perkera Flower Project	-	5,000,000	-	-
		GROSS EXPENDITURE	-	49,460,000	-	-
		Appropriations in Aid				
	913	Direct Payment - BADEA	-	24,960,000	-	-
		NET EXPENDITURE HEAD 995 KShs	-	24,960,000	-	-
996		996 Bura Irrigation Scheme				
	251	Rehabilitation of Plant, Machinery and Equipment	-	3,000,000	-	-
	401	Civil Works	-	8,000,000	-	-
		NET EXPENDITURE HEAD 996 KShs	-	11,000,000	-	-
		NET EXPENDITURE SUBVOTE 208 KShs	20,036,400	49,104,000	14,260,000	21,861,249
935		209 National Water Conservation and Pipeline Corporation				
		935 Water Professional Services				
	191	Investigation, Planning and Design	2,423,975	14,041,450	44,000,000	35,000,000
	423	Nakuru Water and Sanitation Supply Programme	-	-	12,000,000	10,000,000
	425	Construction of Water Supply - Kirandich	-	-	420,000,000	300,000,000
	427	Construction of Water Supply (PB)	430,000,000	145,000,000	-	-
	428	Second Mombasa Water Supply (PB)	39,830,181	2,000,000	25,000,000	25,000,000
	531	Land Acquisition	1,000,000	3,000,000	25,000,000	30,000,000
		GROSS EXPENDITURE	473,254,156	164,041,450	526,000,000	400,000,000
		Appropriations in Aid				
	951	Direct Payment - ITALY	-	-	420,000,000	300,000,000

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Water Resources Management and Development						
HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
935		209 National Water Conservation and Pipeline Corporation				
		935 Water Professional Services Appropriations in Aid				
		Total Appropriations in Aid	-	-	420,000,000	300,000,000
		NET EXPENDITURE HEAD 935 KShs	473,254,156	164,041,450	106,000,000	100,000,000
936		936 Construction of Rural Water Supply				
	420	Construction of Water Supply	57,960,000	43,500,000	60,000,000	60,000,000
	421	Construction of Water Supply	44,520,000	3,500,000	-	-
	424	Construction of Water Supply	12,207,351	28,000,000	18,000,000	10,000,000
		GROSS EXPENDITURE	114,687,351	75,000,000	78,000,000	70,000,000
		Appropriations in Aid				
	951	Direct Payment - FRANCE	102,480,000	-	-	-
		Total Appropriations in Aid	102,480,000	-	-	-
		NET EXPENDITURE HEAD 936 KShs	12,207,351	75,000,000	78,000,000	70,000,000
937		937 Construction of Urban Water Supply				
	420	Construction of Water Supply	63,168,000	3,500,000	-	-
	421	Construction of Water Supply	49,560,000	3,500,000	-	-
	422	Construction of Water Supply	11,000,000	30,000,000	35,000,000	20,000,000
	423	Construction of Water Supply	20,000,000	185,600,000	41,400,000	-
	424	Construction of Dams	50,000,000	20,000,000	-	-
	531	Mombasa Customer Management Project	40,792,000	256,000,000	293,000,000	-
		GROSS EXPENDITURE	234,520,000	498,600,000	369,400,000	20,000,000
		Appropriations in Aid				
	906	Direct Payment - FRG	50,000,000	20,000,000	-	-
	907	Direct Payment - FRG	20,000,000	165,600,000	41,400,000	-
	951	Direct Payment - FRANCE	153,520,000	256,000,000	293,000,000	-
		Total Appropriations in Aid	223,520,000	441,600,000	334,400,000	-
		NET EXPENDITURE HEAD 937 KShs	11,000,000	57,000,000	35,000,000	20,000,000
		NET EXPENDITURE SUBVOTE 209 ... KShs	496,461,507	296,041,450	219,000,000	190,000,000
		NET EXPENDITURE VOTE D20				
		MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT KShs	999,915,997	2,117,624,520	2,328,724,340	2,338,395,634

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
567	000		200 General Administration and Planning	KShs	KShs					
			567 Headquarters Administrative Services							
			000 Headquarters							
		401	Refurbishment of Maji House	12,557,457	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	12,557,457	20,000,000		-	-	-	-
			NET EXPENDITURE HEAD 567 KShs	12,557,457	20,000,000		-	-	-	-
886	000		886 Headquarters and Professional Services							
			000 Headquarters							
		423	Construction of Water Supply	7,000,000	143,000,000	SIDA	136,000,000	-	-	-
		424	Construction of Water Supply - Rehabilitation	10,000,000	-	GoK	-	-	-	-
		427	Emergency Rehabilitation Programme	-	20,080,866	GoK	-	-	-	-
		429	Water Sector Reform Programme	-	8,000,000	GoK	-	-	-	-
		434	Community Management of Water Supply	23,000,000	23,000,000	SIDA	23,000,000	-	-	-
		435	Community Water Supply Management Programme	50,000,000	4,000,000	FINLAND	-	-	-	-
		436	Self-Help Water and Sanitation	35,000,000	35,000,000	SIDA	35,000,000	-	-	-
		437	Technical Assistance (Personnel)	11,000,000	11,000,000	SIDA	11,000,000	-	-	-
		439	Construction of Water Supply	58,500,000	2,000,000	SIDA	1,500,000	-	-	-
		445	Water Users Association Support	37,500,000	82,000,000	BELGIUM	82,000,000	-	-	-
		451	Support to PMU - Embu	8,000,000	4,800,000	IFAD	-	4,800,000	-	-
		452	Monitoring and Evaluation	1,500,000	1,500,000	SIDA	1,500,000	-	-	-
		456	Kenya/UNICEF	47,396,000	2,737,800	UNICEF	936,000	1,170,000	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
886	000		200 General Administration and Planning							
			886 Headquarters and Professional Services							
			000 Headquarters							
		458	Meru Water Supply	286,000,000	420,000,000	JAPAN	410,000,000	-	-	-
		459	Borehole Drilling Project (Stage II)	5,000,000	-	CHINA	-	-	-	-
		468	Baringo Water Programme	20,000,000	37,900,000	BELGIUM	36,900,000	-	-	-
		469	Mt. Kenya East Pilot Project	7,800,000	-	IFAD	-	-	-	-
		470	Water Service Delivery in Schools	18,290,220	7,651,800	UNICEF	3,900,000	3,120,000	-	-
		471	Management Information Systems	761,750	3,361,800	UNICEF	2,390,000	340,000	-	-
		472	Sustainable Surface Water Delivery	2,340,000	4,765,800	UNICEF	2,184,000	1,950,000	-	-
		473	Emergency Water Response	26,520,000	16,231,800	UNICEF	15,600,000	-	-	-
		474	Policy Development and Monitoring	3,120,000	-	UNICEF	-	-	-	-
		476	Project Management	-	45,154,360	IFAD	-	-	20,577,180	20,577,180
		477	Rural Livelihoods	-	19,133,168	IFAD	-	-	11,993,218	5,139,950
		478	Community Development	-	23,000,000	IFAD	-	-	10,282,500	10,717,500
		479	Strengthening District Technical Capacity	-	10,228,180	IFAD	-	-	6,384,300	2,843,880
		480	Community Natural Resource Management	-	1,816,328	IFAD	-	-	-	1,316,328
			GROSS EXPENDITURE	658,727,970	926,361,902		761,910,000	11,380,000	49,237,198	40,594,838
			Appropriations In Aid							
		600	Direct Payment - KENFICO	10,000,000	4,000,000	GoK	-	-	-	-
		901	Direct Payment - SIDA	136,000,000	208,000,000	SIDA	-	-	-	-
		902	Direct Payment - FINLAND	50,000,000	-	FINLAND	-	-	-	-
		903	Direct Payment - IFAD	8,000,000	-	IFAD	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
886	000		200 General Administration and Planning							
			886 Headquarters and Professional Services							
			000 Headquarters							
			Appropriations In Aid							
		904	Direct Payment - UNICEF	14,546,220	3,900,000	UNICEF	-	-	-	-
		905	Direct Payment - UNICEF	761,750	2,390,000	UNICEF	-	-	-	-
		907	Direct Payment - UNICEF	2,340,000	2,184,000	UNICEF	-	-	-	-
		908	Direct Payment - UNICEF	26,520,000	15,600,000	UNICEF	-	-	-	-
		910	Direct Payment - JAPAN	285,000,000	410,000,000	JAPAN	-	-	-	-
		911	Direct Payment - UNICEF	1,560,000	936,000	UNICEF	-	-	-	-
		918	Direct Payment - BELGIUM	37,500,000	82,000,000	BELGIUM	-	-	-	-
		930	Direct Payment - UNICEF	34,944,000	-	UNICEF	-	-	-	-
		935	Direct Payment - CHINA	5,000,000	-	CHINA	-	-	-	-
		937	Direct Payment - BELGIUM	20,000,000	36,900,000	BELGIUM	-	-	-	-
		938	Direct Payment - IFAD	-	49,237,198	IFAD	-	-	-	-
		Total Appropriations In Aid KShs	632,171,970	815,147,198						
		NET EXPENDITURE SUBHEAD 000 .. KShs	26,556,000	111,214,704		761,910,000	11,380,000	49,237,198	40,594,838	
	011		011 Central Kenya Dry Areas Small Holder and Community Development							
068		Training Expenses	400,000	600,000	IFAD	-	-	-	600,000	
100		Transport Operating Expenses	500,000	500,000	IFAD	-	-	-	375,000	
110		Travelling and Accommodation Expenses	500,000	500,000	IFAD	-	-	-	375,000	
121		Telephone Expenses	60,000	50,000	IFAD	-	-	-	37,500	
174		Purchase of Stationery	100,000	100,000	IFAD	-	-	-	75,000	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
886	011		200 General Administration and Planning 886 Headquarters and Professional Services 011 Central Kenya Dry Areas Small Holder and Community Development	KShs	KShs		KShs	KShs	KShs	KShs
		175	Advertising and Publicity	1,000,000	1,000,000	IFAD	-	-	-	750,000
		185	Computer Expenses	80,000	80,000	IFAD	-	-	-	60,000
		191	Investigations Planning and Design	-	500,000	IFAD	-	-	-	375,000
		220	Purchase of Plant, Machinery and Equipment*	250,000	5,000,000	IFAD	-	-	5,000,000	-
		250	Maintenanace of Plant, Machinery and Equipment	80,000	80,000	IFAD	-	-	-	60,000
			GROSS EXPENDITURE KShs	2,970,000	8,410,000		-	-	5,000,000	2,707,500
			Appropriations In Aid							
		938	Direct Payment - IFAD	-	5,000,000	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	-	5,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 011 .. KShs	2,970,000	3,410,000		-	-	5,000,000	2,707,500
			NET EXPENDITURE HEAD 886 KShs	29,526,000	114,624,704		761,910,000	11,380,000	54,237,198	43,302,338
899	110		899 Kenya Water Institute 110 Nairobi							
		191	Investigation, Planning and Design	500,000	500,000	GoK	-	-	-	-
		194	Training of Water Works Personnel	14,599,360	8,409,000	FRG	8,409,000	-	-	-
		220	Purchase of Plant, Machinery and Equipment*	1,684,400	2,000,000	GoK	-	-	-	-
		295	Minor Alterations and Maintenance Works	1,300,000	1,500,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	5,000,000	16,606,934	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
899	110		200 General Administration and Planning							
			899 Kenya Water Institute							
			110 Nairobi							
			GROSS EXPENDITURE KShs	23,083,760	29,015,934		8,409,000	-	-	-
			Appropriations In Aid							
			901 Direct Payment - FRG	9,599,360	8,409,000	FRG	-	-	-	-
		Total Appropriations In Aid KShs	9,599,360	8,409,000		-	-	-		
		NET EXPENDITURE SUBHEAD 110 .. KShs	13,484,400	20,606,934		8,409,000	-	-		
		NET EXPENDITURE HEAD 899 KShs	13,484,400	20,606,934		8,409,000	-	-		
991	000		991 Development Planning Division							
			000 Headquarters							
			301 Capacity Building - Technology (Computer)	1,000,000	3,200,000	GoK	-	-	-	-
			302 Implementation of East African Community Protocol (LVDP)	-	3,100,000	GoK	-	-	-	-
			303 Sector Policy Integration	1,900,000	3,800,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,900,000	10,100,000		-	-	-	-
			NET EXPENDITURE HEAD 991 KShs	2,900,000	10,100,000		-	-	-	
		NET EXPENDITURE SUBVOTE 200 .. . KShs	58,467,857	165,331,638		770,319,000	11,380,000	54,237,198	43,302,338	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002 2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
511	000		207 Rural Urban and Special Water Programmes							
			511 Departmental Headquarters Centralised Services							
			000 Headquarters							
		113	Project Monitoring and Evaluation	-	3,000,000	GoK	-	-	-	-
		191	Investigation Planning and Design	3,500,000	9,000,000	GoK	-	-	-	-
		422	Construction of Water Supply	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,500,000	17,000,000		-	-	-	-
			NET EXPENDITURE HEAD 511 KShs	3,500,000	17,000,000		-	-	-	-
524	210		524 Construction of Water Supplies							
			210 Kiambu District							
		424	Construction of Water Supply	-	18,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 210 .. KShs	-	18,000,000		-	-	-	-
	220		220 Kirinyaga District							
		426	Rehabilitation of Water Supply	1,000,000	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 220 .. KShs	1,000,000	5,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	221		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
			221 Kirinyaga- Central Dry Areas Smallholder							
		068	Training Expenses	-	300,000	IFAD	-	-	-	300,000
		100	Transport Operating Expenses	400,000	300,000	IFAD	-	-	-	225,000
		110	Travelling and Accommodation Expenses	216,400	250,000	IFAD	-	-	-	187,500
		120	Postal and Telegrams Expenses	5,000	3,000	IFAD	-	-	-	2,250
		121	Telephone Expenses	80,000	50,000	IFAD	-	-	-	37,500
		174	Purchase of Stationery	60,000	60,000	IFAD	-	-	-	45,000
		185	Computer Expenses	-	15,000	IFAD	-	-	-	11,250
		191	Investigation, Planning and Design	500,000	250,000	IFAD	-	-	-	250,000
		194	Training Expenses	810,000	-	IFAD	-	-	-	-
		220	Purchase of Plant, Machinery and Equipment*	1,775,000	55,000	IFAD	-	-	-	55,000
		250	Maintenance of Plant, Machinery and Equipment	7,500	-	IFAD	-	-	-	-
		260	Maintenance of Buildings and Stations	8,000	27,000	IFAD	-	-	-	15,000
		426	Civil Works	17,263,800	25,260,000	IFAD	23,997,000	-	-	-
			GROSS EXPENDITURE KShs	21,125,700	26,570,000		23,997,000	-	-	1,128,500
			Appropriations In Aid							
		938	Direct Payment - IFAD	18,225,600	23,997,000	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	18,225,600	23,997,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 221 .. KShs	2,900,100	2,573,000		23,997,000	-	-	1,128,500

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	230		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
		230	Murang'a District							
		425	Rehabilitation of Water Supply	2,500,000	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 230 .. KShs	2,500,000	5,000,000		-	-	-	-
		240	Nyandarua District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 240 .. KShs	-	4,000,000		-	-	-	-
		241	Nyandarua - Central Kenya Dry Areas and Community Development							
		068	Training Expenses	-	470,000	IFAD	-	-	-	470,000
		100	Transport Operating Expenses	451,424	490,000	IFAD	-	-	-	367,500
	110	Travelling and Accommodation Expenses	400,000	880,000	IFAD	-	-	-	660,000	
	120	Postal and Telegrams Expenses	5,000	5,000	IFAD	-	-	-	3,750	
	121	Telephone Expenses	80,000	60,000	IFAD	-	-	-	45,000	
	174	Purchase of Stationery	170,000	70,000	IFAD	-	-	-	52,500	
	185	Computer Expenses	-	40,000	IFAD	-	-	-	30,000	
	191	Investigation and Design	500,000	560,000	IFAD	-	-	-	560,000	
	194	Training Expenses	1,054,700	-	IFAD	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	241		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
			241 Nyandarua - Central Kenya Dry Areas and Community Development							
		220	Purchase of Plant, Machinery and Equipment*	1,850,000	1,150,000	IFAD	1,150,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	77,000	50,000	IFAD	-	-	-	37,500
		426	Civil Works	8,731,294	15,717,000	IFAD	9,512,000	5,355,000	-	-
			GROSS EXPENDITURE KShs	13,319,418	19,492,000		10,662,000	5,355,000	-	2,226,250
			Appropriations In Aid							
	938	Direct Payment - IFAD	10,070,164	10,662,000	IFAD	-	-	-	-	
			Total Appropriations In Aid KShs	10,070,164	10,662,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 241 .. KShs	3,249,254	8,830,000		10,662,000	5,355,000	-	2,226,250
	250		250 Nyeri District							
421		Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 250 .. KShs	-	5,000,000		-	-	-	-	
252		252 Nyeri - Central Kenya Dry Areas and Community Development								
	100	Transport Operating Expenses	480,000	200,000	IFAD	-	-	-	150,000	
	110	Travelling and Accommodation Expenses	37,800	150,000	IFAD	-	-	-	112,500	
	120	Postal and Telegram Expenses	3,000	-	IFAD	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	252		207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			252 Nyeri - Central Kenya Dry Areas and Community Development								
		121	Telephone Expenses	5,000	50,000	IFAD	-	-	-	37,500	
		174	Purchase of Stationery	100,000	60,000	IFAD	-	-	-	45,000	
		185	Computer Expenses	-	80,000	IFAD	-	-	-	60,000	
		191	Investigation, Planning and Design	500,000	100,000	IFAD	-	-	-	100,000	
		194	Training Expenses**	2,250,000	600,000	IFAD	-	-	-	600,000	
		220	Purchase of Plant, Machinery and Equipment*	350,000	800,000	IFAD	-	-	-	800,000	
		250	Maintenance of Plants, Machinery and Equipment	160,000	50,000	IFAD	-	-	-	37,500	
		426	Civil Works	9,500,000	24,882,250	IFAD	-	-	17,962,500	4,882,250	
			GROSS EXPENDITURE KShs	13,385,800	26,972,250				17,962,500	6,824,750	
			Appropriations In Aid								
		950	Direct Payment - IFAD	-	17,962,500	IFAD	-	-	-	-	
			Total Appropriations In Aid KShs	-	17,962,500						
	NET EXPENDITURE SUBHEAD 252 .. KShs	13,385,800	9,009,750				17,962,500	6,824,750			
260	421		260 Thika District								
			Rehabilitation of Water Supply	5,000,000	3,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 260 .. KShs	5,000,000	3,000,000						

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
524	261		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 261 Thika - Central Kenya Dry areas Smallholder and Community Services							
		100	Transport Operating Expenses	370,000	150,000	IFAD	-	-	-	112,500
		110	Travelling and Accommodation Expenses	216,400	110,000	IFAD	-	-	-	82,500
		120	Postal and Telegrams Expenses	5,000	3,000	IFAD	-	-	-	2,250
		121	Telephone Expenses	60,000	50,000	IFAD	-	-	-	37,500
		174	Purchase of Stationery	107,635	50,000	IFAD	-	-	-	37,500
		185	Computer Expenses	-	35,000	IFAD	-	-	-	26,250
		191	Investigation, Planning and Design	500,000	50,000	IFAD	-	-	-	50,000
		194	Training Expenses**	847,200	350,000	IFAD	-	-	-	350,000
		220	Purchase of Plant, Machinery and Equipment*	1,495,500	515,000	IFAD	515,000	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	40,000	-	IFAD	-	-	-	-
		426	Civil Works	9,020,880	16,100,000	IFAD	13,000,000	2,295,000	-	-
			GROSS EXPENDITURE KShs	12,662,615	17,413,000		13,515,000	2,295,000	-	698,500
		938	Appropriations In Aid Direct Payment - IFAD	10,064,836	13,515,000	IFAD	-	-	-	-
			Total Appropriations In Aid KShs	10,064,836	13,515,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 261 .. KShs	2,597,779	3,898,000		13,515,000	2,295,000	-	698,500
	270		270 Maragua District							
		422	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	270		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 270 Maragua District							
	271		NET EXPENDITURE SUBHEAD 270 .. KShs 271 Maragua - Central Kenya Dry areas Smallholder and Community Development	-	3,000,000		-	-	-	-
		100	Transport Operating Expenses	642,000	400,000	IFAD	-	-	-	300,000
		110	Travelling and Accommodation Expenses	456,000	200,000	IFAD	-	-	-	150,000
		120	Postal and Telegrams Expenses	5,000	3,000	IFAD	-	-	-	2,250
		121	Telephone Expenses	110,000	80,000	IFAD	-	-	-	60,000
		174	Purchase of Stationery	100,000	100,000	IFAD	-	-	-	75,000
		185	Computer Expenses	7,000	40,000	IFAD	-	-	-	30,000
		191	Investigation and Design	500,000	210,000	IFAD	-	-	-	210,000
		194	Training Expenses**	816,450	600,000	IFAD	-	-	-	600,000
		220	Purchase of Plant, Machinery and Equipment*	1,194,500	-	IFAD	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	40,000	-	IFAD	-	-	-	-
		260	Maintenance of Buildings and Stations	8,000	30,000	IFAD	-	-	-	22,500
		426	Civil Works	12,540,000	19,826,000	IFAD	16,826,000	2,350,000	-	-
			GROSS EXPENDITURE KShs	16,418,950	21,489,000		16,826,000	2,350,000	-	1,449,750
		938	Appropriations In Aid Direct Payment - IFAD	12,994,000	16,826,000	IFAD	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	271		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
		271	Maragua - Central Kenya Dry areas Smallholder and Community Development Appropriations In Aid							
			Total Appropriations In Aid KShs	12,994,000	16,826,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 271 .. KShs	3,424,950	4,663,000		16,826,000	2,350,000	-	1,449,750
		310	310 Kilifi District							
			424 Construction of Water Supply	90,580,000	57,600,000	FRG	47,600,000	-	-	-
			GROSS EXPENDITURE KShs	90,580,000	57,600,000		47,600,000	-	-	-
			Appropriations In Aid							
		906	Direct Payment - FRG	85,580,000	47,600,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	85,580,000	47,600,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 310 .. KShs	5,000,000	10,000,000		47,600,000	-	-	-
	320	320 Kwale District								
		422 Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
	424	Construction of Water Supply	-	15,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 320 .. KShs	-	19,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
524	330		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
			524 Construction of Water Supplies								
			330 Lamu District								
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 330 ..	KShs	-	4,000,000		-	-	-	-
	340		340 Mombasa District								
			421	Rehabilitation of Water Supply	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 ..	KShs	-	2,000,000		-	-	-	-
	350		350 Taita-Taveta District								
			421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 350 ..	KShs	-	4,000,000		-	-	-	-
	360		360 Tana River District								
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 360 ..	KShs	-	4,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
524			207 Rural Urban and Special Water Programmes							
	370		524 Construction of Water Supplies							
			370 Malindi District							
		421	Rehabilitation of Water Supply	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 370 .. KShs	-	2,000,000		-	-	-	-
	410		410 Embu District							
		421	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	-	5,000,000		-	-	-	-
	415		415 Mbeere District							
		422	Rehabilitation of Water Supply	1,000,000	4,000,000	GoK	-	-	-	-
		424	Construction of Water Supply	-	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 415 .. KShs	1,000,000	19,000,000		-	-	-	-
	420		420 Isiolo District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A.I.A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	420		207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			420 Isiolo District								
			NET EXPENDITURE SUBHEAD 420 .. KShs	-	4,000,000			-	-	-	-
			430 Kitui District								
			422 Rehabilitation of Water Supply	1,000,000	5,000,000	GoK	-	-	-	-	
			424 Construction of Water Supply	-	18,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 430 .. KShs	1,000,000	23,000,000			-	-	-	-
			440 Machakos District								
			421 Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 440 .. KShs	-	4,000,000			-	-	-	-		
	450 Marsabit District										
	421 Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-			
	NET EXPENDITURE SUBHEAD 450 .. KShs	-	4,000,000			-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	455		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
			455 Moyale District							
		422	Rehabilitation of Water Supply	1,000,000	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 455 .. KShs	1,000,000	4,000,000		-	-	-	-
	460		460 Meru Central District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 460 .. KShs	-	4,000,000		-	-	-	-
	470		470 Makeni District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	-	4,000,000		-	-	-	-
	480		480 Meru South District							
421		Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 480 .. KShs	-	4,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	485		207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			485 Tharaka District								
		420	Rehabilitation of Water Supply	1,000,000	4,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 485 .. KShs	1,000,000	4,000,000		-	-	-	-	
		490		490 Meru North District							
			421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 490 .. KShs	-	4,000,000		-	-	-	-	
		495		495 Mwingi District							
			421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 495 .. KShs	-	4,000,000		-	-	-	-	
		510		510 Garissa District							
423	Rehabilitation of Water Supply		1,500,000	3,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 510 .. KShs		1,500,000	3,000,000		-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	511		207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			511 Ijara District								
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-	
	424	Construction of Water Supply	-	10,000,000	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 511 .. KShs									
	520		520 Mandera District								
	421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-		
		NET EXPENDITURE SUBHEAD 520 .. KShs									
530		530 Wajir District									
423	Rehabilitation of Water Supply	2,000,000	4,000,000	GoK	-	-	-	-			
	NET EXPENDITURE SUBHEAD 530 .. KShs										
600		600 Nyanza Province									
113	Project Monitoring and Evaluation	-	1,500,000	GoK	-	-	-	-			

VOTF D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
524			207 Rural Urban and Special Water Programmes							
	600		524 Construction of Water Supplies							
			600 Nyanza Province							
			NET EXPENDITURE SUBHEAD 600 .. KShs	-	1,500,000		-	-	-	-
	610		610 Kisii Central District							
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 610 .. KShs	-	3,000,000		-	-	-	-
	615		615 Kisii South District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 615 .. KShs	-	4,000,000		-	-	-	-
	620		620 Kisumu District							
		421	Rehabilitation of Water Supply	-	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 620 .. KShs	-	3,500,000		-	-	-	-
	625		625 Nyando District							
		425	Rehabilitation of Water Supplies	1,000,000	4,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	625		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 625 Nyando District							
	630		NET EXPENDITURE SUBHEAD 625 .. KShs 630 Siaya District	1,000,000	4,000,000		-	-	-	-
		420	Rehabilitation of Water Supply	5,607,408	12,000,000	GoK	-	-	-	-
	635		NET EXPENDITURE SUBHEAD 630 .. KShs 635 Bondo District	5,607,408	12,000,000		-	-	-	-
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
	640		NET EXPENDITURE SUBHEAD 635 .. KShs 640 Homa Bay District	-	3,000,000		-	-	-	-
		421	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 640 .. KShs	-	5,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	650	425	207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			650 Kisi North District								
				Rehabilitation of Water Supply	2,167,310	4,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 650 .. KShs	2,167,310	4,000,000		-	-	-	-
	660	421	660 Migori District								
			Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 660 .. KShs	-	4,000,000		-	-	-	-	
	670	421	670 Kuria District								
			Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 670 .. KShs	-	4,000,000		-	-	-	-	
	680	421	680 Suba District								
Rehabilitation of Water Supply			-	4,000,000	GoK	-	-	-	-		
NET EXPENDITURE SUBHEAD 680 .. KShs			-	4,000,000		-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
524	690		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
			524 Construction of Water Supplies								
			690 Rachuonyo District								
		422	Rehabilitation of Water Supply	1,500,000	4,000,000	GoK	-	-	-	-	
		424	Construction of Water Supply	-	20,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 690 .. KShs	1,500,000	24,000,000		-	-	-	-	
		710		710 Kajlado District							
			421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 710 .. KShs	-	4,000,000		-	-	-	-	
		720		720 Kericho District							
			425	Rehabilitation of Water Supply	5,000,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 720 .. KShs	5,000,000	3,000,000		-	-	-	-	
	730		730 Laikipia District								
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	730		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
		730 Lalkipia District								
		NET EXPENDITURE SUBHEAD 730 .. KShs			-	4,000,000		-	-	-
		740 Nakuru District								
		424 Construction of Water Supplies - Rehabilitation	5,000,000	-	GoK	-	-	-	-	-
		426 Construction of Water Supplies	34,271,012	2,500,000	GoK	-	-	-	-	-
		427 Construction of Water Supplies	4,667,307	-	GoK	-	-	-	-	-
		428 Rehabilitation of Water Supplies	2,000,000	5,000,000	GoK	-	-	-	-	-
		NET EXPENDITURE SUBHEAD 740 .. KShs			45,938,319	7,500,000		-	-	-
		750 Narok District								
		421 Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	-
	NET EXPENDITURE SUBHEAD 750 .. KShs			-	4,000,000		-	-	-	
	760 Trans Nzola District									
	423 Rehabilitation of Water Supply	1,000,000	3,000,000	GoK	-	-	-	-	-	
	NET EXPENDITURE SUBHEAD 760 .. KShs			1,000,000	6,000,000		-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
524	770		207 Rural Urban and Special Water Programmes								
			524 Construction of Water Supplies								
			770 Uasin Gishu District								
		423	Rehabilitation of Water Supply	1,000,000	3,000,000	GoK	-	-	-	-	
		424	Construction of Water Supply	-	15,600,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 770 .. KShs	1,000,000	18,000,000		-	-	-	-	
		780		780 Bomet District							
			425	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 780 .. KShs	-	3,000,000		-	-	-	-
		790		790 Trans-Mara District							
			425	Rehabilitation of Water Supply	1,500,000	2,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 790 .. KShs	1,500,000	2,000,000		-	-	-	-
	810		810 Baringo District								
		426	Construction of Water Supply - Rehabilitation	2,996,775	3,000,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
524			207 Rural Urban and Special Water Programmes							
	810		524 Construction of Water Supplies							
			810 Baringo District							
			NET EXPENDITURE SUBHEAD 810 .. KShs	2,996,775	3,000,000		-	-	-	-
	820		820 Kelyo District							
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 820 .. KShs	-	3,000,000		-	-	-	-
	830		830 Nandi District							
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 830 .. KShs	-	3,000,000		-	-	-	-
	840		840 Samburu District							
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 840 .. KShs	-	4,000,000		-	-	-	-
	850		850 Turkana District							
		421	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	850		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 850 Turkana District							
	860		NET EXPENDITURE SUBHEAD 850 .. KShs 860 West Pokot District	-	5,000,000			-	-	-
		421	Rehabilitation of Water Supply	-	4,000,000	GoK		-	-	-
	870		NET EXPENDITURE SUBHEAD 860 .. KShs 870 Marakwet District	-	4,000,000			-	-	-
		425	Rehabilitation of Water Supply	-	4,000,000	GoK		-	-	-
	880		NET EXPENDITURE SUBHEAD 870 .. KShs 880 Koibatek District	-	4,000,000			-	-	-
		421	Rehabilitation of Water Supply	-	4,000,000	GoK		-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	-	4,000,000			-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
524	890		207 Rural Urban and Special Water Programmes 524 Construction of Water Supplies 890 Buret District	KShs	KShs		KShs	KShs	KShs	KShs
		427	Rehabilitation of Water Supply	2,000,000	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 890 .. KShs	2,000,000	4,000,000		-	-	-	-
	910		910 Bungoma District							
		421	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	-	5,000,000		-	-	-	-
	920		920 Busia District							
		425	Rehabilitation of Water Supply	2,312,592	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 920 .. KShs	2,312,592	5,000,000		-	-	-	-
	930		930 Kakamega District							
		421	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	-	3,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
524			207 Rural Urban and Special Water Programmes							
	940		524 Construction of Water Supplies							
			940 Vihiga District							
		422	Rehabilitation of Water Supply	2,000,000	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 940 .. KShs	2,000,000	4,000,000		-	-	-	-
	950		950 Mt. Elgon District							
		425	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 950 .. KShs	-	4,000,000		-	-	-	-
	960		960 Lugari/Malava District							
		425	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 960 .. KShs	-	3,000,000		-	-	-	-
	970		970 Teso District							
		421	Rehabilitation of Water Supply	500,000	4,000,000	GoK	-	-	-	-
		424	Construction of Water Supply	-	15,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
524	970		207 Rural Urban and Special Water Programmes							
			524 Construction of Water Supplies							
			970 Teso District							
			NET EXPENDITURE SUBHEAD 970 .. KShs	500,000	19,000,000		-	-	-	-
560	000	980	980 Butere/Mumias District							
		425	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 980 .. KShs	-	4,000,000		-	-	-	-
			NET EXPENDITURE HEAD 524 KShs	121,080,287	438,473,750		112,600,000	10,000,000	17,962,500	12,327,750
560	000		560 Construction of Urban Water Supplies							
			000 Headquarters							
		421	Nairobi Water and Sanitation Project	-	5,000,000	GoK	-	-	-	-
		423	Small and Medium Towns Water and Sanitation Project	-	1,000,000	GoK	-	-	-	-
		425	Mombasa and Coastal Region Water and Sanitation Project	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	8,000,000		-	-	-	-
210	426		210 Kilambu District							
			Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
560	210		207 Rural Urban and Special Water Programmes							
			560 Construction of Urban Water Supplies							
		210	Kiambu District							
				NET EXPENDITURE SUBHEAD 210 .. KShs	-	4,000,000		-	-	-
		220	Kirinyaga District							
			426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-
			427	Construction of Water Supply	-	15,000,000	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 220 .. KShs	-	19,000,000		-	-	-
		230	Murang'a District							
			426	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 230 .. KShs	-	5,000,000		-	-	-
	240	Nyandarua District								
		421	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	
			NET EXPENDITURE SUBHEAD 240 .. KShs	-	4,000,000		-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
560	250		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
			560 Construction of Urban Water Supplies								
			250 Nyeri District								
		427	Construction of Water Supply	-	215,600,000	FRG	-	-	165,600,000	-	
			GROSS EXPENDITURE	KShs	215,600,000		-	-	165,600,000	-	
			Appropriations In Aid								
	953	Direct Payment - FRG	-	165,600,000	FRG	-	-	-	-		
			NET EXPENDITURE SUBHEAD 250 ..	KShs	50,000,000		-	-	165,600,000	-	
		260	260 Thika District								
			426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 260 ..	KShs	4,000,000		-	-	-	-		
		270	270 Maragua District								
		426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 270 ..	KShs	4,000,000		-	-	-	-		
		330	330 Lamu District								
		426	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
560	330		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs
			560 Construction of Urban Water Supplies							
	340	420	330 Lamu District							
			NET EXPENDITURE SUBHEAD 330 .. KShs	-	3,000,000		-	-	-	-
	360	427	340 Mombasa District							
			NET EXPENDITURE SUBHEAD 340 .. KShs	500,000	5,500,000	GoK	-	-	-	-
	450	426	360 Tana River District							
			NET EXPENDITURE SUBHEAD 360 .. KShs	500,000	5,500,000		-	-	-	-
			427 Construction of Water Supply		18,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 427 .. KShs	-	18,000,000		-	-	-	-
		450 Marsabit District								
		426 Rehabilitation of Water Supply		4,000,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 450 .. KShs	-	4,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
560	455	426	207 Rural Urban and Special Water Programmes								
			560 Construction of Urban Water Supplies								
				455 Moyale District							
				Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 455 .. KShs	-	3,000,000		-	-	-	-
		460	421	460 Meru Central District							
						Rehabilitation of Water Supply	5,000,000	5,500,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 460 .. KShs	5,000,000	5,500,000		-	-	-	-
		470	426	470 Makueni District							
						Rehabilitation of Water Supply	-	4,000,000	GoK	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	-	4,000,000		-	-	-	-	
	480	426	480 Meru South District								
					Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 480 .. KShs	-	4,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
560	495		207 Rural Urban and Special Water Programmes								
			560 Construction of Urban Water Supplies								
		426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 495 .. KShs	-	4,000,000		-	-	-	-	
		510		510 Garissa District							
			420	Construction of Water Supply	312,500,000	385,000,000	SAUDI FUND	-	-	350,000,000	-
				GROSS EXPENDITURE KShs	312,500,000	385,000,000		-	-	350,000,000	-
				Appropriations In Aid							
			950	Direct Payment - SAUDI FUND	250,000,000	350,000,000	SAUDI FUND	-	-	-	-
				Total Appropriations In Aid KShs	250,000,000	350,000,000		-	-	-	-
				NET EXPENDITURE SUBHEAD 510 .. KShs	62,500,000	35,000,000		-	-	350,000,000	-
		520		520 Mandera District							
	427		Construction of Water Supply	-	18,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 520 .. KShs	-	18,000,000		-	-	-	-	
	610		610 Kisii Central District								
		426	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
560	610		207 Rural Urban and Special Water Programmes							
			560 Construction of Urban Water Supplies							
		610 Kisii Central District								
		NET EXPENDITURE SUBHEAD 610 .. KShs	-	3,000,000			-	-	-	-
	635		635 Bondo District							
		427	Construction of Water Supply	4,500,000	15,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 635 .. KShs	4,500,000	15,000,000			-	-	-	-
	640		640 Homa Bay District							
		426	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 640 .. KShs	-	5,000,000			-	-	-	-
670		670 Kuria District								
	426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 670 .. KShs	-	4,000,000			-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
560	690		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
			560 Construction of Urban Water Supplies								
			690 Rachuonyo District								
		426	Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	-	5,000,000		-	-	-	-	-
		710		710 Kajiado District							
			426	Rehabilitation of Water Supply	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 710 .. KShs	-	3,000,000		-	-	-	-	-
		790		790 Trans Mara District							
			427	Construction of Water Supply	-	18,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 790 .. KShs	-	18,000,000		-	-	-	-	-
		850		850 Turkana District							
	426		Rehabilitation of Water Supply	-	5,000,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 850 .. KShs		-	5,000,000		-	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
560	910		207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs	
			560 Construction of Urban Water Supplies								
			910 Bungoma District								
		426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 ..	KShs	-	4,000,000		-	-	-	-
		920	920 Busia District								
		426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 920 ..	KShs	-	4,000,000		-	-	-	-
		940	940 Vihiga District								
		427	Construction of Water Supply	-	18,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 940 ..	KShs	-	18,000,000		-	-	-	-
		960	960 Lugari Malava District								
	426	Rehabilitation of Water Supply	-	4,000,000	GoK	-	-	-	-	-	
		NET EXPENDITURE SUBHEAD 960 ..	KShs	-	4,000,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
560	980		207 Rural Urban and Special Water Programmes							
			560 Construction of Urban Water Supplies							
			980 Butere Mumias District							
		426	Rehabilitation of Water Supply	-	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 980 .. KShs	-	3,500,000		-	-	-	-
			NET EXPENDITURE HEAD 560 KShs	72,500,000	293,500,000		-	-	515,600,000	-
563	000		563 Construction of Sewerages							
			000 Headquarters							
		191	Investigations Planning and Design	-	5,000,000	GoK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	3,000,000	-	GoK	-	-	-	-
		428	Construction of Drainage Works	-	15,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,000,000	20,000,000		-	-	-	-
	210		210 Kiambu District							
		425	Rehabilitation of Sewerage Project	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 210 .. KShs	-	5,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
563	250	425	207 Rural Urban and Special Water Programmes								
			563 Construction of Sewerages								
				250 Nyeri District							
				425 Rehabilitation of Sewerage Project	-	4,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 250 .. KShs	-	4,000,000		-	-	-	-
		420		420 Isiolo District							
				425 Rehabilitation of Sewerage Project	-	3,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 420 .. KShs	-	3,000,000		-	-	-	-
		440		440 Machakos District							
				425 Rehabilitation of Sewerage Project	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	-	5,000,000		-	-	-	-	
	610		610 Kisii Central District								
			422 Kisii Town Sewerage (PB)	-	200,000,000	GoK	-	-	-	-	
			425 Rehabilitation and Sewerage Project	-	32,700,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
563	610	420	207 Rural Urban and Special Water Programmes	KShs	KShs						
			563 Construction of Sewerages								
			610 Kisi Central District								
			NET EXPENDITURE SUBHEAD 610 .. KShs	-	232,700,000		-	-	-	-	
			640 Homa Bay District								
			420 Construction of Sewerage Project	-	15,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 640 .. KShs	-	15,000,000		-	-	-	-	
			740 Nakuru District								
			420 Construction of Sewerage Project	-	18,500,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 740 .. KShs	-	18,500,000		-	-	-	-	
			830 Uasin Gishu District								
			420 Construction of Sewerage Project	-	420,000,000	FRG	414,000,000	-	-	-	
			GROSS EXPENDITURE KShs	-	420,000,000		414,000,000	-	-	-	
Appropriations In Aid											
902 Direct Payment - FRG	-	414,000,000	FRG	-	-	-	-				
Total Appropriations In Aid KShs	-	414,000,000		-	-	-	-				
NET EXPENDITURE SUBHEAD 830 .. KShs	-	6,000,000		414,000,000	-	-	-				

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
563	910		207 Rural Urban and Special Water Programmes 563 Construction of Sewerages 910 Bungoma District							
		420	Construction of Sewerage Project	-	11,300,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	-	11,300,000		-	-	-	-
	930		930 Kakamega District							
		425	Rehabilitation of Sewerage Project	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	-	5,000,000		-	-	-	-
			NET EXPENDITURE HEAD 563 KShs	1,000,000	125,500,000		414,000,000	-	-	-
893	000		893 Water Resources 000 Headquarters							
		420	Hydrogeological Survey	-	1,500,000	GoK	-	-	-	-
		429	Wajir Ground Water Survey	-	1,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	4,500,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
893	010		207 Rural Urban and Special Water Programmes							
			893 Water Resources							
			010 Surface Water Resources							
		191	Water Catchment Protection	-	1,500,000	GoK	-	-	-	-
		261	Rehabilitation of Stations	2,500,000	5,000,000	GoK	-	-	-	-
		420	Construction of Water Structures - Weirs and Gauges	5,000,000	5,000,000	GoK	-	-	-	-
			423	Experimental Basin Surveys	-	1,500,000	GoK	-	-	-
			425	Nile Basin Initiative	-	2,000,000	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 010 .. KShs	7,500,000	15,000,000		-	-	-
		020		020 Water Quality						
			189	Small Agro-Based Water Monitoring	6,000,000	8,000,000	GoK	-	-	-
			191	Water Catchment Protection	1,500,000	-	GoK	-	-	-
			421	Regional Geophysical Survey	1,000,000	5,000,000	GoK	-	-	-
			422	Experimental Basin Surveys	1,500,000	-	GoK	-	-	-
			423	Drinking Water Surveillance Programme	1,000,000	2,000,000	GoK	-	-	-
	424		Study of Inland Lakes	3,100,000	6,300,000	GoK	-	-	-	
	426	Water Quality and Pollution Control	-	3,000,000	GoK	-	-	-		
			NET EXPENDITURE SUBHEAD 020 .. KShs	14,100,000	24,300,000		-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
893	050		207 Rural Urban and Special Water Programmes							
			893 Water Resources							
			050 Ground Water							
		192	Geotechnical Investigations	-	200,000	GoK	-	-	-	-
		421	Drilling and Rehabilitation of Boreholes	14,832,690	35,500,000	GoK	-	-	-	-
		425	Groundwater Use Audit and Supervision	-	500,000	GoK	-	-	-	-
		426	Groundwater Development	10,000,000	2,300,000	GoK	-	-	-	-
	427	Groundwater Development Supervision	-	500,000	GoK	-	-	-	-	
	428	Water Resources Management - Upper Athi Basin	-	1,500,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 050 .. KShs	24,832,690	40,500,000		-	-	-	-
	360		360 Tana River District							
		426	Groundwater Development	-	7,900,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 360 .. KShs	-	7,900,000		-	-	-	-
450		450 Marsabit District								
	426	Groundwater Development	-	8,200,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 450 .. KShs	-	8,200,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
893	455		207 Rural Urban and Special Water Programmes 893 Water Resources 455 Moyale District							
		426	Groundwater Development	-	7,900,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 455 .. KShs	-	7,900,000		-	-	-	-
	520		520 Mandera District							
		426	Groundwater Development	-	7,900,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 520 .. KShs	-	7,900,000		-	-	-	-
	530		530 Wajir District							
		426	Groundwater Development	-	7,900,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 530 .. KShs	-	7,900,000		-	-	-	-
	615		615 Kisii South District							
		426	Groundwater Development	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 615 .. KShs	-	8,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
893	850		207 Rural Urban and Special Water Programmes 893 Water Resources 850 Turkana District							
		426	Groundwater Development		7,900,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 850 .. KShs	-	7,900,000		-	-	-	-
			NET EXPENDITURE HEAD 893 .. KShs	46,432,690	140,000,000		-	-	-	-
896	000		896 Water Conservation and Dam Construction 000 Headquarters							
		191	Investigation, Planning and Design	6,500,000	9,153,682	GoK	-	-	-	-
		425	Dam Construction and Maintenance Unit	10,800,000	21,820,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	17,300,000	30,973,682		-	-	-	-
	240		240 Nyandarua District							
		428	Construction of Water Conservation Structures	2,000,000	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 240 .. KShs	2,000,000	5,100,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
896	250		207 Rural Urban and Special Water Programmes								
			896 Water Conservation and Dam Construction								
			250 Nyeri District								
		428	Construction of Water Conservation Structures	2,000,000	5,100,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 250 .. KShs	2,000,000	5,100,000		-	-	-	-	
		310		310 Kilifi District							
			428	Construction of Water Conservation Structures	-	5,100,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 310 .. KShs	-	5,100,000		-	-	-	-
		320		320 Kwale District							
			428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 320 .. KShs	4,200,000	5,100,000		-	-	-	-
		330		330 Lamu District							
428	Construction of Water Conservation Structures		4,200,000	5,100,000	GoK	-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
896	330		207 Rural Urban and Special Water Programmes							
			896 Water Conservation and Dam Construction							
		330 Lamu District								
		NET EXPENDITURE SUBHEAD 330 .. KShs	4,200,000	5,100,000		-	-	-	-	
	350		350 Taita-Taveta District							
		428	Construction of Water Conservation Structures	2,000,000	4,400,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 350 .. KShs	2,000,000	4,400,000		-	-	-	-	
	360		360 Tana River District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 360 .. KShs	4,200,000	6,000,000		-	-	-	-	
420		420 Isiolo District								
	428	Construction of Water Conservation Structures	-	6,000,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 420 .. KShs	-	6,000,000		-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
896	430	428	207 Rural Urban and Special Water Programmes								
			896 Water Conservation and Dam Construction								
				430 Kitui District							
				Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 430 .. KShs	4,200,000	5,100,000		-	-	-	-
		440	428	440 Machakos District							
						Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 440 .. KShs	4,200,000	5,100,000		-	-	-	-
		450	428	450 Marsabit District							
						Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 450 .. KShs	4,200,000	6,000,000		-	-	-	-
		455	428	455 Moyale District							
					Construction of Water Conservation Structures	-	6,000,000	GoK	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
896			207 Rural Urban and Special Water Programmes							
	455		896 Water Conservation and Dam Construction							
			455 Moyale District							
			NET EXPENDITURE SUBHEAD 455 .. KShs	-	6,000,000		-	-	-	-
	463		463 Tharaka District							
		428	Construction of Water Conservation Structures	-	3,709,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 463 .. KShs	-	3,709,000		-	-	-	-
	470		470 Makueni District							
		428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	4,200,000	5,100,000		-	-	-	-
	490		490 Meru North District							
		428	Construction of Water Conservation Structures	-	3,791,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 490 .. KShs	-	3,791,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
896			207 Rural Urban and Special Water Programmes							
	495		896 Water Conservation and Dam Construction							
			495 Mwingi District							
		428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 495 .. KShs	4,200,000	5,100,000		-	-	-	-
	510		510 Garissa District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 510 .. KShs	4,200,000	6,000,000		-	-	-	-
	511		511 Ijara District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 511 .. KShs	4,200,000	6,000,000		-	-	-	-
	520		520 Mandera District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
896			207 Rural Urban and Special Water Programmes							
	520		896 Water Conservation and Dam Construction							
		520	520 Mandera District							
			NET EXPENDITURE SUBHEAD 520 .. KShs	4,200,000	6,000,000		-	-	-	-
	530		530 Wajir District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 530 .. KShs	4,200,000	6,000,000		-	-	-	-
	620		620 Kisumu District							
		428	Construction of Water Conservation Structures	-	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 620 .. KShs	-	3,000,000		-	-	-	-
	630		630 Siaya District							
		428	Construction of Water Conservation Structures	-	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 630 .. KShs	-	5,100,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
896			207 Rural Urban and Special Water Programmes							
	635		896 Water Conservation and Dam Construction							
			635 Bondo District							
		428	Construction of Water Conservation Structures	2,000,000	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 635 .. KShs	2,000,000	5,100,000		-	-	-	-
	640		640 Homa Bay District							
		428	Construction of Water Conservation Structures	-	4,400,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 640 .. KShs	-	4,400,000		-	-	-	-
	650		650 Kisil North District							
		428	Construction of Water Conservation Structures	1,000,000	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 650 .. KShs	1,000,000	2,000,000		-	-	-	-
	660		660 Migori District							
		428	Construction of Water Conservation Structures	3,500,000	5,100,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
896	660		207 Rural Urban and Special Water Programmes							
			896 Water Conservation and Dam Construction							
			660 Migori District							
			NET EXPENDITURE SUBHEAD 660 .. KShs	3,500,000	5,100,000		-	-	-	-
			670 Kuria District							
			428 Construction of Water Conservation Structures	3,500,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 670 .. KShs	3,500,000	3,000,000		-	-	-	-
			680 Suba District							
			428 Construction of Water Conservation Structures	2,000,000	3,500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	2,000,000	3,500,000		-	-	-	-
690			690 Rachuonyo District							
			428 Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	4,200,000	6,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
896	710		207 Rural Urban and Special Water Programmes							
			896 Water Conservation and Dam Construction							
		710 Kajiado District								
	428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 710 .. KShs	4,200,000	5,100,000		-	-	-	-	
	720	720 Kericho District								
	428	Construction of Water Conservation Structures	3,200,000	3,200,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 720 .. KShs	3,200,000	3,200,000		-	-	-	-	
	730	730 Lalkipia District								
	428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 730 .. KShs	4,200,000	5,100,000		-	-	-	-		
740	740 Nakuru District									
428	Construction of Water Conservation Structures	2,000,000	4,400,000	GoK	-	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs
			896 Water Conservation and Dam Construction							
	740		740 Nakuru District							
			NET EXPENDITURE SUBHEAD 740 .. KShs	2,000,000	4,400,000		-	-	-	-
	750		750 Narok District							
		428	Construction of Water Conservation Structures	4,200,000	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 750 .. KShs	4,200,000	5,100,000		-	-	-	-
	760		760 Trans - Nzola District							
		428	Construction of Water Conservation Structures	100,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 760 .. KShs	100,000	-		-	-	-	-
	780		780 Bomet District							
		428	Construction of Water Conservation Structures	2,000,000	4,400,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 780 .. KShs	2,000,000	4,400,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
896	790		207 Rural Urban and Special Water Programmes							
			896 Water Conservation and Dam Construction							
			790 Trans-Mara District							
		428	Construction of Water Conservation Structures	3,400,000	4,400,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 790 .. KShs	3,400,000	4,400,000		-	-	-	-
		810		810 Baringo District						
			428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 810 .. KShs	4,200,000	6,000,000		-	-	-
		840		840 Samburu District						
			428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-
				NET EXPENDITURE SUBHEAD 840 .. KShs	4,200,000	6,000,000		-	-	-
		850		850 Turkana District						
	428		Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			207 Rural Urban and Special Water Programmes	KShs	KShs		KShs	KShs	KShs	KShs
896			896 Water Conservation and Dam Construction							
	850		850 Turkana District							
			NET EXPENDITURE SUBHEAD 850 .. KShs	4,200,000	6,000,000		-	-	-	-
	860		860 West Pokot District							
		428	Construction of Water Conservation Structures	4,200,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 860 .. KShs	4,200,000	6,000,000		-	-	-	-
	880		880 Kolbatak District							
		428	Construction of Water Conservation Structures	4,800,000	6,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	4,800,000	6,000,000		-	-	-	-
	890		890 Buret District							
		428	Construction of Water Conservation Structures	1,000,000	1,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 890 .. KShs	1,000,000	1,000,000		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
896	940	428	207 Rural Urban and Special Water Programmes	KShs	KShs						
			896 Water Conservation and Dam Construction								
			940 Vihiga District								
				Construction of Water Conservation Structures	1,000,000	3,500,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 940 .. KShs	1,000,000	3,500,000		-	-	-	-
960	428	428	960 Lugari/Malava District								
			Construction of Water Conservation Structures	1,000,000	3,500,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 960 .. KShs	1,000,000	3,500,000		-	-	-	-	
				NET EXPENDITURE HEAD 896 KShs	137,800,000	243,673,682		-	-	-	-
897	000	191	897 Water Rights								
			000 Headquarters								
			Investigation, Planning and Design	1,800,000	4,000,000	GoK	-	-	-	-	
			Intergrated Water Resources Mangement Strategy(Pilot Projects on Water Catchment and Recharge Areas)	4,000,000	4,500,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,800,000	8,500,000		-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
897	350		207 Rural Urban and Special Water Programmes							
			897 Water Rights							
			350 Taita-Taveta District							
		420	Rehabilitation of Water Canal	5,250,000	12,000,000	GoK	-	-	-	-
		421	Rehabilitation of Water Irrigation Canal	1,500,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 350 .. KShs	6,750,000	15,000,000		-	-	-	-
		440	440 Machakos District							
		420	Rehabilitation of Water Canal	9,290,267	35,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 440 .. KShs	9,290,267	35,000,000		-	-	-	-
		625	625 Nyando District							
		420	Rehabilitation of Flood Control Dykes	9,049,236	47,600,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 625 .. KShs	9,049,236	47,600,000		-	-	-	-
	920	920 Busia District								
	420	Rehabilitation of Flood Control Dykes	9,747,753	37,200,000	GoK	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
897	920		207 Rural Urban and Special Water Programmes								
			897 Water Rights								
			920 Busia District								
			NET EXPENDITURE SUBHEAD 920 .. KShs	9,747,753	37,200,000		-	-	-	-	
			NET EXPENDITURE HEAD 897 KShs	40,637,256	143,300,000		-	-	-	-	
898	000		898 Applied Water Research Branch								
			000 Headquarters								
		420	Rehabilitation of Materials Testing Laboratory	-	1,500,000	GoK	-	-	-	-	
		421	Integrated Aquifer Studies of Groundwater	-	1,300,000	GoK	-	-	-	-	
		422	Integrated Studies on Local Coagulants	-	900,000	GoK	-	-	-	-	
		423	Intensive Studies on Carbonization of Ferrocement Tanks	-	800,000	GoK	-	-	-	-	
		424	Monitoring of Conservancy Tanks	-	1,200,000	GoK	-	-	-	-	
				NET EXPENDITURE SUBHEAD 000 .. KShs	-	5,700,000		-	-	-	-
				NET EXPENDITURE HEAD 898 KShs	-	5,700,000		-	-	-	-
				NET EXPENDITURE SUBVOTE 207 .. . KShs	424,950,233	1,607,147,432		526,600,000	10,000,000	533,562,500	12,327,750

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
250	010		208 Flood Control and Land Reclamation							
			250 Irrigation Development							
			010 Small Holder Irrigation Programme							
		424	Small Holder Irrigation Programme in Mt Kenya	-	34,000,000	FRG	-	-	34,000,000	-
			GROSS EXPENDITURE KShs	-	34,000,000		-	-	34,000,000	-
			Appropriations In Aid							
	954	Direct Payment - FRG	-	34,000,000	FRG	-	-	-	-	
			NET EXPENDITURE SUBHEAD 010 .. KShs	-	-		-	-	34,000,000	-
		030		030 Farmers Inn Country Training Programme						
			100	Transport Operating Expenses	-	428,000	JAPAN	428,000	-	-
			110	Travelling and Accommodation Expenses	-	1,306,800	JAPAN	1,306,800	-	-
			154	Purchase of Drugs, Sera and Vaccine	-	468,640	JAPAN	468,640	-	-
			174	Purchase of Stationery	-	293,000	JAPAN	293,000	-	-
			190	Miscellaneous Other Charges	-	752,000	JAPAN	503,400	-	-
		194	Training Expenses*	-	4,188,400	JAPAN	3,859,000	-	-	
		401	Civil Works	-	726,000	GoK	-	-	-	
			GROSS EXPENDITURE KShs	-	8,162,840		6,858,840	-	-	
			Appropriations In Aid							
		940	Direct Payment - JAPAN	-	6,858,840	JAPAN	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
250			208 Flood Control and Land Reclamation							
	030		250 Irrigation Development							
			030 Farmers Inn Country Training Programme							
			NET EXPENDITURE SUBHEAD 030 .. KShs	-	1,304,000		6,858,840	-	-	-
	035		035 Promotion of Community Based Smallholder Irrigation							
		260	Maintenance of Buildings and Stations	-	400,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 035 .. KShs	-	400,000		-	-	-	-
			NET EXPENDITURE HEAD 250 KShs	-	1,704,000		6,858,840	-	34,000,000	-
944	037		944 Integrated ASAL Programmes							
			037 Coast ASAL Headquarters							
		100	Transport Operating Expenses	1,900,000	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	1,400,000	-	GoK	-	-	-	-
		121	Telephone Expenses	1,200,000	-	GoK	-	-	-	-
		150	Purchase of Supplies for Production	1,436,000	-	GoK	-	-	-	-
		151	Purchase of Farm Inputs	156,400	-	GoK	-	-	-	-
		153	Purchase of Fungicides, Insecticides and Sprays	360,150	-	GoK	-	-	-	-
		171	Publishing and Printing Expenses	220,000	-	GoK	-	-	-	-
		174	Purchase of Stationery	400,000	-	GoK	-	-	-	-
		175	Advertising and Publicity	73,500	-	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
944	037		208 Flood Control and Land Reclamation							
			944 Integrated ASAL Programmes							
			037 Coast ASAL Headquarters							
		184	Contracted Professional Services	2,403,300	-	GoK	-	-	-	-
		185	Computer Expenses	199,650	-	GoK	-	-	-	-
		190	Miscellaneous Other Charges	780,000	-	GoK	-	-	-	-
		194	Training Expenses	975,000	-	GoK	-	-	-	-
	400	Construction of Buildings - Non-Residential	2,280,000	-	GoK	-	-	-	-	
	410	Construction of Buildings - Residential	550,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 037 .. KShs	14,334,000	-		-	-	-	-
	110			110 Rural Integrated ASAL Programmes						
		197	Research Expenses (CETRAD Laikipia)	-	13,700,000	SWITZERLAND	11,200,000	-	-	-
		220	Purchase of Plant, Machinery and Equipment*	-	2,700,000	GoK	-	-	-	-
		295	Minor Alterations and Maintenance Works	-	500,000	GoK	-	-	-	-
316		Monitoring and Evaluation	-	1,800,000	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	-	18,700,000		11,200,000	-	-	-
			Appropriations In Aid							
912	Direct Payment - SWITZERLAND	-	11,200,000	SWITZERLAND	-	-	-	-		
		Total Appropriations In Aid KShs	-	11,200,000		-	-	-	-	
		NET EXPENDITURE SUBHEAD 110 .. KShs	-	7,500,000		11,200,000	-	-	-	
		NET EXPENDITURE HEAD 944 KShs	17,000,000	7,500,000		11,200,000	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
945	850		208 Flood Control and Land Reclamation							
			945 Turkana Rehabilitation Project							
			850 Turkana District							
		341	Kibish Multi-Purpose Project	828,000	1,237,000	GoK	-	-	-	-
		421	Community Wells	2,008,200	2,800,000	GoK	-	-	-	-
		425	Irrigation	200,200	363,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 850 .. KShs	3,036,400	4,400,000		-	-	-	-
	NET EXPENDITURE HEAD 945 KShs	3,036,400	4,400,000		-	-	-	-		
995	000		995 National Irrigation Board							
			000 Headquarters							
		310	West Kano Irrigation Scheme	-	4,000,000	GoK	-	-	-	-
		320	Feasibility study for Hola Irrigation Scheme	-	24,960,000	BADEA	24,960,000	-	-	-
		328	Mwea Irrigation Scheme	-	4,000,000	GoK	-	-	-	-
		329	National Irrigation Board	-	2,500,000	GoK	-	-	-	-
		402	Rehabilitation of Ahero Irrigation Scheme	-	9,000,000	GoK	-	-	-	-
		405	Perkera Irrigation Scheme	-	5,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	-	49,460,000		24,960,000	-	-	-
		913	Appropriations in Aid Direct Payment - BADEA	-	24,960,000	BADEA	-	-	-	-
	NET EXPENDITURE SUBHEAD 000 .. KShs	-	24,500,000		24,960,000	-	-	-		

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
995			208 Flood Control and Land Reclamation							
			995 National Irrigation Board							
			NET EXPENDITURE HEAD 995 KShs	-	24,500,000		24,960,000	-	-	-
996	361		996 Bura Irrigation Scheme							
			361 Manager BISP Tana River							
		251	Rehabilitation of Plant, Machinery and Equipment	-	3,000,000	GoK	-	-	-	-
		401	Civil Works	-	8,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 361 .. KShs	-	11,000,000		-	-	-	-
			NET EXPENDITURE HEAD 996 KShs	-	11,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 208 .. . KShs	20,036,400	49,104,000		43,018,840	-	34,000,000	-
935	000		209 National Water Conservation and Pipeline Corporation							
			935 Water Professional Services							
			000 Headquarters							
		191	Investigation, Planning and Design	2,423,975	14,041,450	GoK	-	-	-	-
		531	Land Acquisition	1,000,000	3,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	3,423,975	17,041,450		-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
935	030		209 National Water Conservation and Pipeline Corporation							
			935 Water Professional Services							
			030 Dam Construction Unit							
		427	Construction Water Supply	430,000,000	145,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	430,000,000	145,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 030 .. KShs	430,000,000	145,000,000		-	-	-	-
340			340 Mombasa District							
		428	Second Mombasa Water Supply	39,830,181	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 340 .. KShs	39,830,181	2,000,000		-	-	-	-
			NET EXPENDITURE HEAD 935 KShs	473,254,156	164,041,450		-	-	-	-
936	220		936 Construction of Rural Water Supply							
			220 Kirinyaga District							
		420	Construction of Water Supply	-	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 220 .. KShs	-	10,000,000		-	-	-	-
230			230 Murang'a District							
		420	Construction of Water Supply	57,960,000	3,500,000	GoK	-	-	-	-
		421	Construction of Water Supply	44,520,000	3,500,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
936	230		209 National Water Conservation and Pipeline Corporation 936 Construction of Rural Water Supply 230 Murang'a District	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	102,480,000	7,000,000		-	-	-	-
		951	Appropriations In Aid Direct Payment - FRANCE	102,480,000	-	FRANCE	-	-	-	-
			Total Appropriations In Aid KShs	102,480,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 230 .. KShs	-	7,000,000		-	-	-	-
	250		250 Nyeri District							
		420	Construction of Water Supply	-	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 250 .. KShs	-	20,000,000		-	-	-	-
	320		320 Kwale District							
		424	Construction of Water Supply	7,957,351	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 320 .. KShs	7,957,351	20,000,000		-	-	-	-
	430		430 Kitui District							
		424	Construction of Water Supply	4,250,000	8,000,000	GoK	-	-	-	-

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
936	430		209 National Water Conservation and Pipeline Corporation								
			936 Construction of Rural Water Supply								
			430 Kitui District								
			NET EXPENDITURE SUBHEAD 430 .. KShs	4,250,000	8,000,000			-	-	-	-
937	625		625 Nyando District								
		420	Construction of Water Supply	-	10,000,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 625 .. KShs	-	10,000,000			-	-	-	-
			NET EXPENDITURE HEAD 936 KShs	12,207,351	75,000,000			-	-	-	-
937	340		937 Construction of Urban Water Supply								
			340 Mombasa District								
		531	Mombasa Customer Management Project	40,792,000	256,000,000	FRANCE	-	-	256,000,000	-	
			GROSS EXPENDITURE KShs	40,792,000	256,000,000			-	-	256,000,000	-
			Appropriations In Aid								
		951	Direct Payment - FRANCE	40,792,000	256,000,000	FRANCE	-	-	-	-	
			Total Appropriations In Aid KShs	40,792,000	256,000,000			-	-	-	-
	NET EXPENDITURE SUBHEAD 340 .. KShs	-	-			-	-	256,000,000	-		
937	370		370 Malindi District								
		423	Construction of Water Supply	20,000,000	185,600,000	FRG	165,600,000	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
937	370		209 National Water Conservation and Pipeline Corporation							
			937 Construction of Urban Water Supply							
			370 Malindi District							
		424	Construction of Dams	50,000,000	20,000,000	FRG	20,000,000	-	-	-
			GROSS EXPENDITURE	KShs 70,000,000	205,600,000		185,600,000	-	-	-
			Appropriations In Aid							
	906	Direct Payment - FRG	50,000,000	20,000,000	FRG	-	-	-	-	
	907	Direct Payment - FRG	20,000,000	165,600,000	FRG	-	-	-	-	
			Total Appropriations In Aid	KShs 70,000,000	185,600,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 370 ..	KShs -	20,000,000		185,600,000	-	-	-
	470		470 Makueni District							
		422	Construction of Water Supply	11,000,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 470 ..	KShs 11,000,000	10,000,000		-	-	-	-
630		630 Siaya District								
	421	Construction of Water Supply	49,560,000	3,500,000	GoK	-	-	-	-	
	422	Construction of Water Supply- Mauna Dam	-	20,000,000	GoK	-	-	-	-	
		GROSS EXPENDITURE	KShs 49,560,000	23,500,000		-	-	-	-	
		Appropriations In Aid								
	951	Direct Payment - FRANCE	49,560,000	-	FRANCE	-	-	-	-	

VOTE D20 MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
937	630		209 National Water Conservation and Pipeline Corporation								
			937 Construction of Urban Water Supply								
			630 Siaya District								
			Appropriations In Aid								
			Total Appropriations In Aid	KShs	49,560,000	-		-	-	-	
			NET EXPENDITURE SUBHEAD 630 ..	KShs	-	23,500,000		-	-	-	
		720		720 Kericho District							
			420	Construction of Water Supply							
				GROSS EXPENDITURE	KShs	63,168,000	3,500,000	GoK	-	-	-
				Appropriations In Aid							
		951	Direct Payment - FRANCE				FRANCE				
			Total Appropriations In Aid	KShs	63,168,000	-		-	-		
			NET EXPENDITURE SUBHEAD 720 ..	KShs	-	3,500,000		-	-		
			NET EXPENDITURE HEAD 937	KShs	11,000,000	57,000,000		185,600,000	-		
			NET EXPENDITURE SUBVOTE 209 .. .	KShs	496,461,507	296,041,450		185,600,000	-		
			NET EXPENDITURE VOTE 20								
			MINISTRY OF WATER RESOURCES MANAGEMENT AND DEVELOPMENT	KShs	999,915,997	2,117,624,520		1,525,537,840	21,380,000	877,799,690	
									55,630,068		

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Environment, Natural Resources and Wildlife for capital expenditure including general administration and planning, forestry development, mineral development, wildlife services, Department of Resource Survey and Remote Sensing and environmental management and protection

Five hundred and ninety eight million, two hundred and thirty two thousand, four hundred and forty Kenya Shillings.

(KShs 598,232,440)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
210 General Administration and Planning	79,722,795	88,033,696	-	88,033,696	260,000,000	262,000,000
211 Forestry Development	59,899,632	290,370,000	100,330,000	190,040,000	302,074,000	272,574,000
212 Mineral Development	19,825,316	55,000,000	-	55,000,000	73,500,000	52,000,000
213 Wildlife Service	94,300,000	367,650,000	217,650,000	150,000,000	399,203,000	266,163,000
214 Department of Resource Survey and Remote Sensing	-	17,999,990	-	17,999,990	20,000,000	25,000,000
215 Environmental Management and Protection	99,301,322	161,058,754	63,900,000	97,158,754	189,130,373	214,993,120
TOTAL FOR VOTE D 21						
MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE .. KShs	353,049,065	980,112,440	381,880,000	598,232,440	1,243,907,373	1,092,730,120

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
If Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
698		210 General Administration and Planning				
		698 Lake Victoria Environmental Management Project				
	161	Establishment of Fishery Trust	3,406,000	-	-	-
	162	Support to Community Initiative	6,193,660	-	-	-
	163	Strengthening of Extension Services	141,200	-	-	-
	164	Quality Assurance	3,882,000	-	-	-
	165	Training and Information Dissemination	3,528,000	-	-	-
	166	Statistical Data Collection and Frame Survey	2,885,000	-	-	-
	167	Micro Project and Community Participation	9,401,600	-	-	-
	187	Preparation of Lake Victoria Environmental Management Project Phase II	-	61,600,000	231,000,000	231,000,000
	189	National Co-ordinating Activities	6,489,270	-	-	-
	191	Afforestation of Lake Catchment Areas	11,000,000	-	-	-
	192	Sustainable Use of Wetlands	300,000	-	-	-
	305	Physical Control	3,565,000	-	-	-
	306	Social Economics Research	230,000	-	-	-
	307	Nutrients Loading Research	1,286,100	-	-	-
	309	Socio - Economic Credits	345,825	-	-	-
	422	Construction of Dams	6,691,300	-	-	-
	429	Management of Industrial and Municipal Effluent Treatment	3,000,000	-	-	-
	430	Integrated Tertiary Municipal Effluent Treatment	4,000,000	-	-	-
	431	Integrated Tertiary Industrial Effluent Treatment	2,400,000	-	-	-
	432	Priority Waste Management	73,077,840	-	-	-
			GROSS EXPENDITURE	141,822,795	61,600,000	231,000,000
		Appropriations in Aid				
951		Direct Payment - IDA	69,000,000	-	-	-
		Total Appropriations in Aid	69,000,000	-	-	-
		NET EXPENDITURE HEAD 698 .. KShs	72,822,795	61,600,000	231,000,000	231,000,000
885		885 Development Planning Division				
	301	Capacity Building - Information Technology (Computer)	1,000,000	6,000,000	6,500,000	7,000,000
	302	Water Weeds Control	4,000,000	5,000,000	6,000,000	7,000,000
	303	Sector Policy Integration	1,900,000	4,000,000	4,500,000	5,000,000
	307	Community Action Plan	-	11,433,696	12,000,000	12,000,000
			NET EXPENDITURE HEAD 885 KShs	6,900,000	26,433,696	29,000,000
		NET EXPENDITURE SUBVOTE 210 . . KShs	79,722,795	88,033,696	260,000,000	262,000,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003 Kshs	Estimates 2003/2004 Kshs	Projected Estimates	
					2004/2005 Kshs	2005/2006 Kshs
646		211 Forestry Development				
		646 Forestry Research Institute Headquarters				
	304	Arid and Semi-Arid Project	9,000,000	10,250,000	15,000,000	12,000,000
	305	Agro-Forestry Network for Eastern and Central Africa (AFRENA)	3,000,000	9,000,000	12,000,000	14,000,000
	306	Improvement of KEFRI Research - Outstations	4,000,000	21,040,000	50,000,000	50,000,000
	307	Forest Research Environmental Management Project	4,370,000	10,080,000	6,574,000	6,574,000
		GROSS EXPENDITURE	20,370,000	50,370,000	83,574,000	82,574,000
		Appropriations in Aid				
	901	Direct Payment - USAID	4,370,000	10,080,000	6,574,000	6,574,000
	902	Direct Payment - BELGIUM	-	10,250,000	6,000,000	-
		Total Appropriations in Aid	4,370,000	20,330,000	12,574,000	6,574,000
	NET EXPENDITURE HEAD 646 . . . KShs	16,000,000	30,040,000	71,000,000	76,000,000	
672		672 Headquarters Forestry Development				
	100	Transport Operating Expenses	1,000,000	-	-	-
	110	Travelling and Accommodation Expenses	1,000,000	-	-	-
	174	Purchase of Stationery	400,000	-	-	-
	185	Computer Expenses	600,000	-	-	-
	265	Mt. Elgon Forest Conservation Development Project	2,226,500	4,000,000	4,000,000	4,000,000
	281	Integrated Natural Resources Management	45,780,000	67,000,000	50,000,000	10,000,000
	283	Arabuko Sokoke Forest Conservation and Management Project	2,500,000	5,000,000	5,000,000	5,000,000
	285	Aberdare Forest Resource and Wildlife	15,000,000	48,000,000	50,000,000	55,000,000
	286	Forestry Rehabilitation and Environmental Management Strengthening	12,000,000	28,000,000	30,000,000	30,000,000
	301	Information Communication Technology Capacity	-	5,000,000	5,000,000	5,000,000
	400	Construction of Buildings - Non - Residential	2,000,000	4,000,000	4,000,000	4,000,000
		GROSS EXPENDITURE	82,506,500	161,000,000	148,000,000	113,000,000
		Appropriations in Aid				
	903	Direct Payment - BELGIUM	45,780,000	50,000,000	-	-
904	Direct Payment - USAID	12,000,000	28,000,000	30,000,000	30,000,000	
	Total Appropriations in Aid	57,780,000	78,000,000	30,000,000	30,000,000	
	NET EXPENDITURE HEAD 672 KShs	24,726,500	83,000,000	118,000,000	83,000,000	
675		675 Forest Training College, Londiani				
	400	Construction of Buildings - Non - Residential	3,315,600	5,000,000	-	-
	NET EXPENDITURE HEAD 675 KShs	3,315,600	5,000,000	-	-	
681		681 Road Construction Unit				
	430	Construction of Roads, Bridges, Ferries and Jetties	5,084,032	20,000,000	20,000,000	20,000,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
681		211 Forestry Development 681 Road Construction Unit NET EXPENDITURE HEAD 681 . . . KShs	5,084,032	20,000,000	20,000,000	20,000,000
738		738 Arid and Semi Arid Lands Forestry Development				
	100	Transport Operating Expenses	1,800,000	-	-	-
	110	Travelling and Accommodation Expenses	750,000	-	-	-
	120	Postal and Telegrams Expenses	32,800	-	-	-
	121	Telephone Expenses	300,400	-	-	-
	140	Electricity Expenses	41,000	-	-	-
	141	Water and Conservancy Expenses	46,500	-	-	-
	150	Purchase of Supplies for Production	1,222,800	-	-	-
	153	Purchase of Fungicides, Insecticides and Sprays	50,000	-	-	-
	174	Purchase of Stationery	190,000	-	-	-
	250	Maintenance of Plant, Machinery and Equipment	170,000	-	-	-
	260	Maintenance of Buildings and Stations	100,000	-	-	-
	270	Maintenance of Water Supplies and Sewerages	70,000	-	-	-
	288	Dryland Forest Resource Conservation and Management	-	33,000,000	35,000,000	40,000,000
		NET EXPENDITURE HEAD 738 . . . KShs	4,773,500	33,000,000	35,000,000	40,000,000
938		938 Soil Conservation and Afforestation				
	261	Rehabilitation of Degraded Areas in Turkana District	4,000,000	9,000,000	4,500,000	5,000,000
	262	Development of Conservation Demonstration Plots	2,000,000	10,000,000	11,000,000	12,000,000
		NET EXPENDITURE HEAD 938 . . . KShs	6,000,000	19,000,000	15,500,000	17,000,000
		NET EXPENDITURE SUBVOTE 211 . . . KShs	59,899,632	190,040,000	259,500,000	236,000,000
692		212 Mineral Development 692 Mineral Survey and Exploration				
	190	Baringo Ruby Gemstone Exploration Projects	5,000,000	2,500,000	25,000,000	2,500,000
	191	Mineral Policy and Act	1,300,000	1,500,000	1,500,000	1,500,000
	192	Data Base Development	2,000,000	10,000,000	10,000,000	10,000,000
	193	Regional Surveys	428,835	19,500,000	14,500,000	14,500,000
	195	Rehabilitation of Disused Mines and Quarries	996,481	1,500,000	1,500,000	1,500,000
	196	Laboratory Development	6,700,000	6,000,000	6,000,000	6,000,000
	198	Laboratory Development	3,400,000	1,500,000	2,000,000	2,500,000
	198	Geological Hazard Mapping	-	5,750,000	5,750,000	5,750,000
	211	Detailed Investigation	-	3,000,000	3,000,000	3,000,000
	212	Rehabilitation of Madimi House	-	1,750,000	1,750,000	1,750,000
	213	Setting up of national Seismological Network	-	2,000,000	2,500,000	3,000,000
	214	Industrial Minerals Project	-	-	-	-
		NET EXPENDITURE HEAD 692 KShs	19,825,316	55,000,000	73,500,000	52,000,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		212 Mineral Development				
		NET EXPENDITURE SUBVOTE 212 ... KShs	19,825,316	55,000,000	73,500,000	52,000,000
		213 Wildlife Service				
		531 Kenya Wildlife Services				
531	184	Contracted Professional Services	44,673,800	11,700,000	59,793,000	59,793,000
	220	Purchase of Plant, and Equipment*	-	25,350,000	-	-
	285	KWS forestry support	6,400,000	20,000,000	22,000,000	24,200,000
	317	KWS-Meru Conservation	81,340,000	165,600,000	202,410,000	62,170,000
	318	KWS Institutional Support	6,150,000	15,000,000	-	-
	401	Civil Works (PB)	47,900,000	-	-	-
	456	Roads Leading to National Parks	40,000,000	130,000,000	115,000,000	120,000,000
		GROSS EXPENDITURE	226,463,800	367,650,000	399,203,000	266,163,000
		Appropriations in Aid				
	902	Direct Payment - JAPAN	-	25,350,000	-	-
	903	Direct Payment - EDF/EEC	6,150,000	15,000,000	15,850,000	15,850,000
	904	Direct Payment -- EDF/EEC	44,673,800	11,700,000	59,793,000	59,793,000
	950	Direct Payment - FRANCE	81,340,000	165,600,000	260,790,000	260,790,000
		Total Appropriations in Aid	132,163,800	217,650,000	336,433,000	336,433,000
		NET EXPENDITURE HEAD 531 KShs	94,300,000	150,000,000	62,770,000	-70,270,000
		NET EXPENDITURE SUBVOTE 213 ... KShs	94,300,000	150,000,000	62,770,000	-70,270,000
		214 Department of Resource Survey and Remote Sensing				
		219 Department of Resource Survey and Remote Sensing				
219	181	Environmental Information Management System, Forest Cover Mapping and Monitoring	-	17,999,990	20,000,000	25,000,000
		NET EXPENDITURE HEAD 219 KShs	-	17,999,990	20,000,000	25,000,000
		NET EXPENDITURE SUBVOTE 214 ... KShs	-	17,999,990	20,000,000	25,000,000
		215 Environmental Management and Protection				
		611 Climate Change Enabling Activities				
611	301	Climate Change Enabling Activities	7,500,000	10,250,000	21,500,000	22,500,000
		GROSS EXPENDITURE	7,500,000	10,250,000	21,500,000	22,500,000
		Appropriations in Aid				
	901	Direct Payment - UNEP	-	-	21,500,000	22,500,000
		Total Appropriations in Aid	-	-	21,500,000	22,500,000
		NET EXPENDITURE HEAD 611 KShs	7,500,000	10,250,000	-	-
612		612 Institutional Strengthening Ozone Depleting Substance Management				
	312	Institutional Strengthening to Manage Ozone Depleting Substances	5,255,733	2,275,000	5,915,013	6,000,000

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Environment, Natural Resources and Wildlife						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
612		215 Environmental Management and Protection				
		612 Institutional Strengthening Ozone Depleting Substance Management				
		NET EXPENDITURE HEAD 612 .. . KShs	5,255,733	2,275,000	5,915,013	6,000,000
702		702 Environmental Policy Analysis and Development				
	181	Manage Support to (PSD) Inception	30,546,000	5,225,000	36,500,000	42,000,000
	184	Co-ordination of Multilateral Environmental agreements	3,000,000	10,000,000	20,000,000	30,000,000
	185	Environmental Economics and Accounting	1,500,000	6,000,000	4,000,000	5,000,000
	186	Pollution/Waste Management	3,300,000	11,750,000	14,000,000	16,000,000
	187	Reduction of Loss of Biodiversity	47,000,000	45,000,000	12,000,000	12,000,000
	188	Management of Indegenous Vegetation	20,779,880	24,658,754	31,012,960	38,293,120
	189	Followup on implementation of Agenda 21	2,600,000	10,000,000	12,000,000	13,000,000
	192	Desertification Control	2,500,000	10,000,000	14,000,000	16,000,000
	199	Enabling Activities for implementation of POPs	20,000,010	7,000,000	11,202,400	7,200,000
		GROSS EXPENDITURE	131,225,890	129,633,754	154,715,360	179,493,120
		Appropriations in Aid				
	901	Direct Payment - UNDP	12,000,000	15,000,000	12,000,000	-
	902	Direct Payment - UNDP	25,000,000	30,000,000	35,000,000	35,000,000
	903	Direct payment - UNDP	7,680,301	-	31,012,960	38,293,120
	905	Direct Payment - UNEP	-	-	10,202,400	6,145,600
		Total Appropriations in Aid	44,680,301	45,000,000	88,215,360	79,438,720
		NET EXPENDITURE HEAD 702 .. . KShs	86,545,589	84,633,754	66,500,000	100,054,400
736		736 National Environment Management Authority				
	190	Support to District Environmental Management Programme	7,000,000	18,900,000	7,000,000	7,000,000
		GROSS EXPENDITURE	7,000,000	18,900,000	7,000,000	7,000,000
		Appropriations in Aid				
	901	Direct Payment - USAID	7,000,000	18,900,000	7,000,000	7,000,000
		Total Appropriations in Aid	7,000,000	18,900,000	7,000,000	7,000,000
		NET EXPENDITURE HEAD 736 .. . KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 215 ... KShs	99,301,322	97,158,754	72,415,013	106,054,400
		NET EXPENDITURE VOTE D21				
		MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE KShs	353,049,065	598,232,440	748,185,013	610,784,400

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
698	000		210 General Administration and Planning 698 Lake Victoria Environmental Management Project 000 National Secretariat	KShs	KShs		KShs	KShs	KShs	KShs
		187	Preparation of Lake Victoria Environmental Management Project Phase II	-	61,600,000	IDA	-	56,000,000	-	-
		189	National Coordinating Activities	6,489,270	-	GETF	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,489,270	61,600,000		-	56,000,000	-	-
	001		001 Buffering of Wetlands							
		192	Sustainable Use of Wetlands	300,000	-	GETF	-	-	-	-
			NET EXPENDITURE SUBHEAD 001 .. KShs	300,000	-		-	-	-	-
	002		002 Catchment Afforestation							
		191	Afforestation of Lake Catchment Areas	11,000,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 002 .. KShs	11,000,000	-		-	-	-	-
	003		003 Fisheries Management							
		161	Establishment of Fisheries Fund	3,406,000	-	IDA	-	-	-	-
		162	Support to Community Initiative	6,193,660	-	IDA	-	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
698	003		210 General Administration and Planning							
			698 Lake Victoria Environmental Management Project							
			003 Fisheries Management							
		163	Strengthening of Extension Services	141,200	-	IDA	-	-	-	-
		164	Quality Assurance	3,882,000	-	IDA	-	-	-	-
		165	Training and Information Dissemination	3,528,000	-	IDA	-	-	-	-
			166	Statistical Data Collection and Frame Survey	2,885,000	-	IDA	-	-	-
			167	Micro Project and Community Participation	9,401,600	-	IDA	-	-	-
				NET EXPENDITURE SUBHEAD 003 .. KShs	29,437,460	-		-	-	-
		005		005 Water Hyacinth Control						
			305	Physical Control	3,565,000	-	IDA	-	-	-
			306	Social Economics Research	230,000	-	IDA	-	-	-
			307	Nutrients Loading Research	900,000	-	IDA	-	-	-
				NET EXPENDITURE SUBHEAD 005 .. KShs	4,695,000	-		-	-	-
	006		006 Fisheries Research							
		307	Aquaculture	386,100	-	IDA	-	-	-	
		309	Socio - Economic Credits	345,825	-	IDA	-	-	-	

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
698			210 General Administration and Planning							
	006		698 Lake Victoria Environmental Management Project							
			006 Fisheries Research							
			NET EXPENDITURE SUBHEAD 006 .. KShs	731,925	-		-	-	-	-
	007		007 Soil and Water Conservation							
		422	Conservation of Lake Soil and Water	6,691,300	-	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 007 .. KShs	6,691,300	-		-	-	-	-
	008		008 Water Quality Management							
		429	Management of Industrial and Municipal Effluent Treatment	3,000,000	-	IDA	-	-	-	-
		430	Integrated Tertiary Municipal Effluent Treatment	4,000,000	-	IDA	-	-	-	-
		431	Integrated Tertiary Industrial Effluent Treatment	2,400,000	-	IDA	-	-	-	-
		432	Priority Waste Management	73,077,840	-	IDA	-	-	-	-
			GROSS EXPENDITURE KShs	82,477,840	-		-	-	-	-
			Appropriations In Aid							
		951	Direct Payment - IDA	69,000,000	-	IDA	-	-	-	-
			Total Appropriations In Aid KShs	69,000,000	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 008 .. KShs	13,477,840	-		-	-	-	-
			NET EXPENDITURE HEAD 698 KShs	72,822,795	61,600,000		-	56,000,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
							KShs	KShs	KShs	KShs
885	000		210 General Administration and Planning							
			885 Development Planning Division							
			000 Headquarters							
		301	Capacity Building - Information Technology (Computer)	1,000,000	6,000,000	GoK	-	-	-	-
		302	Water Weeds Control	4,000,000	5,000,000	GoK	-	-	-	-
		303	Sector Policy Integration	1,900,000	4,000,000	GoK	-	-	-	-
		307	Community Action Plan	-	11,433,696	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,900,000	26,433,696					
			NET EXPENDITURE HEAD 885 KShs	6,900,000	26,433,696					
			NET EXPENDITURE SUBVOTE 210 .. . KShs	79,722,795	88,033,696				56,000,000	
646	000		211 Forestry Development							
			646 Forestry Research Institute Headquarters							
			000 Headquarters							
		307	Forest Research Environmental Management Project	4,370,000	10,080,000	USAID	10,080,000	-	-	-
			GROSS EXPENDITURE KShs	4,370,000	10,080,000		10,080,000			
		901	Appropriations In Aid Direct Payment - USAID	4,370,000	10,080,000	USAID	-	-	-	-
	Total Appropriations In Aid KShs	4,370,000	10,080,000							
	NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		10,080,000					

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
646	210		211 Forestry Development							
			646 Forestry Research Institute Headquarters							
			210 Kiambu District							
		304	Arid and Semi-Arid Project	9,000,000	10,250,000	BELGIUM	10,250,000	-	-	-
		305	Agro-Forestry Network for Eastern and Central Africa (AFRENA)	3,000,000	9,000,000	GoK	-	-	-	-
		306	Improvement of KEFRI Research - Outstations	4,000,000	21,040,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	16,000,000	40,290,000		10,250,000	-	-	-
			Appropriations In Aid							
		902	Direct Payment - BELGIUM	-	10,250,000	BELGIUM	-	-	-	-
			Total Appropriations In Aid KShs	-	10,250,000		-	-	-	-
	NET EXPENDITURE SUBHEAD 210 .. KShs	16,000,000	30,040,000		10,250,000	-	-	-		
	NET EXPENDITURE HEAD 646 KShs	16,000,000	30,040,000		20,330,000	-	-	-		
672	000		672 Headquarters Forestry Development							
			000 Headquarters							
		197	Forest Management Project	-	2,000,000	FAO	2,000,000	-	-	-
		265	Mt Elgon Forest Conservation Development Project	2,226,500	4,000,000	GoK	-	-	-	-
		281	Integrated Natural Resources Management	45,780,000	67,000,000	BELGIUM	50,000,000	-	-	-
		283	Arabuko Sokoke Forest Conservation and Management Project	2,500,000	5,000,000	GoK	-	-	-	-
		285	Aberdare Forest Resource and Wildlife	15,000,000	48,000,000	GoK	-	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
672	000		211 Forestry Development							
			672 Headquarters Forestry Development							
			000 Headquarters							
		286	Forestry Rehabilitation and Environmental Management Strengthening	12,000,000	28,000,000	USAID	28,000,000	-	-	-
		400	Construction of Buildings -Non-Residential	2,000,000	4,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	79,506,500	158,000,000		80,000,000	-	-	-
			Appropriations In Aid							
		903	Direct Payment - BELGIUM	45,780,000	50,000,000	BELGIUM	-	-	-	-
		904	Direct Payment - USAID	12,000,000	28,000,000	USAID	-	-	-	-
		908	Direct Payment - FAO	-	2,000,000	FAO	-	-	-	-
			Total Appropriations In Aid KShs	57,780,000	80,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	21,726,500	78,000,000		80,000,000	-	-	-
	001		001 Planning and Monitoring Unit							
		100	Transport Operating Expenses	1,000,000	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	1,000,000	-	GoK	-	-	-	-
		174	Purchase of Stationery	400,000	-	GoK	-	-	-	-
		185	Computer Expenses	600,000	-	GoK	-	-	-	-
		301	Information Communication Technology Capacity	-	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 001 .. KShs	3,000,000	5,000,000		-	-	-	-
			NET EXPENDITURE HEAD 672 KShs	24,726,500	83,000,000		80,000,000	-	-	-

VOYE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
675	720		211 Forestry Development							
			675 Forest Training College, Londiani							
			720 Kericho District							
		400	Construction of Buildings - Non - Residential	3,315,600	5,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 720 .. KShs	3,315,600	5,000,000		-	-	-	-
			NET EXPENDITURE HEAD 675 KShs	3,315,600	5,000,000		-	-	-	-
681	000		681 Road Construction Unit							
			000 Headquarters							
		430	Construction of Roads, Bridges , Ferries and Jetties	5,084,032	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,084,032	20,000,000		-	-	-	-
			NET EXPENDITURE HEAD 681 KShs	5,084,032	20,000,000		-	-	-	-
738	000		738 Arid and Semi Arid Lands Forestry Development							
			000 Headquarters							
		288	Dryland Forest Resource Conservation and Management	-	33,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	33,000,000		-	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
738	300		211 Forestry Development								
			738 Arid and Semi Arid Lands Forestry Development								
			300 Coast Province								
		100	Transport Operating Expenses	300,000	-	GoK	-	-	-	-	
		110	Travelling and Accommodation Expenses	200,000	-	GoK	-	-	-	-	
		174	Purchase of Stationery	50,000	-	GoK	-	-	-	-	
				-							
			NET EXPENDITURE SUBHEAD 300 .. KShs	550,000	-		-	-	-	-	
		310		310 Kilifi District							
			100	Transport Operating Expenses	600,000	-	GoK	-	-	-	-
			110	Travelling and Accommodation Expenses	200,000	-	GoK	-	-	-	-
			120	Postal and Telegrams Expenses	12,800	-	GoK	-	-	-	-
			121	Telephone Expenses	100,000	-	GoK	-	-	-	-
	140		Electricity Expenses	11,000	-	GoK	-	-	-	-	
	141		Water and Conservancy Expenses	16,500	-	GoK	-	-	-	-	
	150		Purchase of Supplies for Production	293,950	-	GoK	-	-	-	-	
	153		Purchase of Fungicides and Sprays	20,000	-	GoK	-	-	-	-	
	174	Purchase of Stationery	80,000	-	GoK	-	-	-	-		
	250	Maintenance of Plant, Machinery and Equipment	40,000	-	GoK	-	-	-	-		
	260	Maintenance of Buildings and Stations	30,000	-	GoK	-	-	-	-		
	270	Maintenance of Water Supplies and Sewerage	20,000	-	GoK	-	-	-	-		

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
738	310		211 Forestry Development								
			738 Arid and Semi Arid Lands Forestry Development								
			310 Kilifi District								
				NET EXPENDITURE SUBHEAD 310 .. KShs	1,424,250	-		-	-	-	
	330			330 Lamu District							
		100		Transport Operating Expenses	300,000	-	GoK	-	-	-	-
		110		Travelling and Accommodation Expenses	100,000	-	GoK	-	-	-	-
		120		Postal and Telegrams Expenses	10,000	-	GoK	-	-	-	-
		121		Telephone Expenses	100,400	-	GoK	-	-	-	-
		140		Electricity Expenses	20,000	-	GoK	-	-	-	-
		141		Water and Conservancy Expenses	10,000	-	GoK	-	-	-	-
		150		Purchase of Supplies for Production	320,950	-	GoK	-	-	-	-
153			Purchase of Fungicides and Sprays	10,000	-	GoK	-	-	-	-	
174			Purchase of Stationery	10,000	-	GoK	-	-	-	-	
250		Maintenance of Plant, Machinery and Equipment	20,000	-	GoK	-	-	-	-		
260		Maintenance of Buildings and Stations	10,000	-	GoK	-	-	-	-		
270		Maintenance of Water Supplies and Sewerage	10,000	-	GoK	-	-	-	-		
			NET EXPENDITURE SUBHEAD 330 .. KShs	921,350	-		-	-	-		
360			360 Tana River District								
	100		Transport Operating Expenses	500,000	-	GoK	-	-	-	-	
	110		Travelling and Accommodation Expenses	200,000	-	GoK	-	-	-	-	

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
738	360		211 Forestry Development								
			738 Arid and Semi Arid Lands Forestry Development								
			360 Tana River District								
		121	Telephone Expenses	90,000	-	GoK	-	-	-	-	
		141	Water and Conservancy Expenses	10,000	-	GoK	-	-	-	-	
		150	Purchase of Supplies for Production	403,950	-	GoK	-	-	-	-	
		153	Purchase of Fungicides and Sprays	10,000	-	GoK	-	-	-	-	
		174	Purchase of Stationery	30,000	-	GoK	-	-	-	-	
		250	Maintenance of Plant, Machinery and Equipment	60,000	-	GoK	-	-	-	-	
	260	Maintenance of Buildings and Stations	30,000	-	GoK	-	-	-	-		
	270	Maintenance of water Supplies and Sewerage	30,000	-	GoK	-	-	-	-		
			NET EXPENDITURE SUBHEAD 360 .. KShs	1,363,950	-		-	-	-	-	
		370		370 Malindi District							
	100		Transport Operating Expenses	100,000	-	GoK	-	-	-	-	
	110		Travelling and Accommodation Expenses	50,000	-	GoK	-	-	-	-	
	120		Postal and Telegrams Expenses	10,000	-	GoK	-	-	-	-	
	121		Telephone Expenses	10,000	-	GoK	-	-	-	-	
140	Electricity Expenses		10,000	-	GoK	-	-	-	-		
141	Water and Conservancy Expenses	10,000	-	GoK	-	-	-	-			
150	Purchase of Supplies for Production	203,950	-	GoK	-	-	-	-			
153	Purchase of Fungicides and Sprays	10,000	-	GoK	-	-	-	-			

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
738	370		211 Forestry Development							
			738 Arid and Semi Arid Lands Forestry Development							
			370 Malindi District							
		174	Purchase of Stationery	20,000	-	GoK	-	-	-	-
		250	Maintenance of Plant, Machinery and Equipment	50,000	-	GoK	-	-	-	-
		260	Maintenance of Buildings and Stations	30,000	-	GoK	-	-	-	-
		270	Maintenance of Water Supplies and Sewerage	10,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 370 .. KShs	513,950	-		-	-	-	-
			NET EXPENDITURE HEAD 738 KShs	4,773,500	33,000,000		-	-	-	-
		938	000		938 Soil Conservation and Afforestation					
	000 Headquarters									
261	Rehabilitation of Degraded Areas in Turkana District			4,000,000	9,000,000	GoK	-	-	-	-
262	Development of Conservation Demonstration Plots			2,000,000	10,000,000	GoK	-	-	-	-
	NET EXPENDITURE SUBHEAD 000 .. KShs			6,000,000	19,000,000		-	-	-	-
	NET EXPENDITURE HEAD 938 KShs			6,000,000	19,000,000		-	-	-	-
	NET EXPENDITURE SUBVOTE 211 .. . KShs			59,899,632	190,040,000		100,330,000	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
692	000		212 Mineral Development							
			692 Mineral Survey and Exploration							
			000 Headquarters							
		190	Baringo Ruby Gemstone Exploration Projects	5,000,000	2,500,000	GoK	-	-	-	-
		191	Mineral Policy and Act	1,300,000	1,500,000	GoK	-	-	-	-
		192	Data Base Development	2,000,000	10,000,000	GoK	-	-	-	-
		193	Regional Surveys	428,835	19,500,000	GoK	-	-	-	-
		195	Rehabilitation of Disused Mines and Quarries	996,481	1,500,000	GoK	-	-	-	-
		196	Laboratory Development	6,700,000	6,000,000	GoK	-	-	-	-
		198	Geological Hazard Mapping	3,400,000	1,500,000	GoK	-	-	-	-
		211	Detailed Investigation	-	5,750,000	GoK	-	-	-	-
		212	Rehabilitation of Madini House	-	3,000,000	GoK	-	-	-	-
		213	Setting up of National Seismological Network	-	1,750,000	GoK	-	-	-	-
		214	Industrial Mineral Project	-	2,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	19,825,316	55,000,000		-	-	-	-
			NET EXPENDITURE HEAD 692 KShs	19,825,316	55,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 212 .. .Kshs	19,825,316	55,000,000		-	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
531	000		213 Wildlife Service	KShs	KShs		KShs	KShs	KShs	KShs
			531 Kenya Wildlife Services							
			000 Headquarters							
		220	Cultural Grant to KWS	-	25,350,000	JAPAN	25,350,000	-	-	-
		285	KWS Forestry Support	6,400,000	20,000,000	GoK	-	-	-	-
		317	KWS-Meru Conservation	81,340,000	165,600,000	FRANCE	-	-	165,600,000	-
		318	KWS Institutional Support	6,150,000	15,000,000	EDF/EEC	15,000,000	-	-	-
		401	Civil Works (PB)	47,900,000	-	GoK	-	-	-	-
		456	Roads Leading to National Parks	40,000,000	130,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs 181,790,000	355,950,000		40,350,000	-	165,600,000	-
			Appropriations In Aid							
		902	Direct Payment - JAPAN	-	25,350,000	JAPAN	-	-	-	-
		903	Direct Payment - EDF/EEC	6,150,000	15,000,000	EDF/EEC	-	-	-	-
		950	Direct Payment - FRANCE	81,340,000	165,600,000	FRANCE	-	-	-	-
			Total Appropriations In Aid	KShs 87,490,000	205,950,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs 94,300,000	150,000,000		40,350,000	-	165,600,000	-
	026		026 Natural Resources Management							
		184	Contracted Professional Services (COBRA)	44,673,800	11,700,000	USAID	11,700,000	-	-	-
			GROSS EXPENDITURE	KShs 44,673,800	11,700,000		11,700,000	-	-	-
			Appropriations In Aid							
		904	Direct Payment - USAID	44,673,800	11,700,000	USAID	-	-	-	-
			Total Appropriations In Aid	KShs 44,673,800	11,700,000		-	-	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
531	026		213 Wildlife Service							
			531 Kenya Wildlife Services							
			026 Natural Resources Management							
			NET EXPENDITURE SUBHEAD 026 .. KShs	-	-		11,700,000	-	-	-
		NET EXPENDITURE HEAD 531 KShs	94,300,000	150,000,000		52,050,000	-	165,600,000	-	
		NET EXPENDITURE SUBVOTE 213 .. .Kshs	94,300,000	150,000,000		52,050,000	-	165,600,000	-	
219	000		214 Department of Resource Survey and Remote Sensing							
			219 Department of Resource Survey and Remote Sensing							
			000 Headquarters							
		181	Environmental Information Management System, Forest Cover Mapping and Monitoring	-	17,999,990	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	17,999,990		-	-	-	-
			NET EXPENDITURE HEAD 219 KShs	-	17,999,990		-	-	-	-
		NET EXPENDITURE SUBVOTE 214 .. .Kshs	-	17,999,990		-	-	-	-	

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
611	000		215 Environmental Management and Protection							
			611 Climate Change Enabling Activities							
			000 Headquarters							
		301	Climate Change Enabling Activities	7,500,000	10,250,000	UNEP	-	7,000,000	-	-
			GROSS EXPENDITURE KShs	7,500,000	10,250,000		-	7,000,000	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	7,500,000	10,250,000		-	7,000,000	-	-
			NET EXPENDITURE HEAD 611 KShs	7,500,000	10,250,000		-	7,000,000	-	-
612	000		612 Institutional Strengthening Ozone Depleting Substance Management							
			000 Headquarters							
		312	Institutional Strengthening to Management of Ozone Depleting Substances	5,255,733	2,275,000	UNDP	-	2,275,000	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,255,733	2,275,000		-	2,275,000	-	-
			NET EXPENDITURE HEAD 612 KShs	5,255,733	2,275,000		-	2,275,000	-	-
702	000		702 Environmental Policy Analysis and Development							
			000 Headquarters							
		181	Programme Support on Environment and Natural Resource Management	30,546,000	5,225,000	UNDP	30,000,000	881,000	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
702	000		215 Environmental Management and Protection							
			702 Environmental Policy Analysis and Development							
			000 Headquarters							
		184	Co-ordination of Multilateral Environmental Agreements	3,000,000	10,000,000	GoK	-	-	-	-
		185	Environmental Economics and Accounting Programmes	1,500,000	6,000,000	GoK	-	-	-	-
		186	Pollution/Waste Management	3,300,000	11,750,000	GoK	-	-	-	-
		187	Reduction of Loss of Biodiversity	47,000,000	45,000,000	UNDP	15,000,000	30,000,000	-	-
		188	Management of Indigenous Vegetation	20,779,880	24,658,754	UNDP	-	24,658,754	-	-
		189	Follow-up and Implementation of WSSD/MDG	2,600,000	10,000,000	GoK	-	-	-	-
		192	Desertification Control	2,500,000	10,000,000	GoK	-	-	-	-
		199	Enabling Activities for implementation of POPS	20,000,010	7,000,000	UNEP	-	6,000,000	-	-
			GROSS EXPENDITURE KShs	131,225,890	129,633,754		45,000,000	61,539,754	-	-
			Appropriations In Aid							
		901	Direct Payment - UNDP	12,000,000	15,000,000	UNDP	-	-	-	-
		902	Direct Payment - UNDP	25,000,000	30,000,000	UNDP	-	-	-	-
		903	Direct payment - UNDP	7,680,301	-	UNDP	-	-	-	-
			Total Appropriations In Aid KShs	44,680,301	45,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	86,545,589	84,633,754		45,000,000	61,539,754	-	-
			NET EXPENDITURE HEAD 702 KShs	86,545,589	84,633,754		45,000,000	61,539,754	-	-

VOTE D21 MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
736	000		215 Environmental Management and Protection							
			736 National Environment Management Authority							
			000 Headquarters							
		190	Support to District Environmental Management Programme	7,000,000	18,900,000	USAID	18,900,000	-	-	-
			GROSS EXPENDITURE KShs	7,000,000	18,900,000		18,900,000	-	-	-
		901	Appropriations In Aid							
			Direct Payment - USAID	7,000,000	18,900,000	USAID	-	-	-	-
			Total Appropriations In Aid KShs	7,000,000	18,900,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 KShs	-	-		18,900,000	-	-	-
			NET EXPENDITURE HEAD 736 KShs	-	-		18,900,000	-	-	-
			NET EXPENDITURE SUBVOTE 215 KShs	99,301,322	97,158,754		63,900,000	70,814,754	-	-
			NET EXPENDITURE VOTE 21							
			MINISTRY OF ENVIRONMENT, NATURAL RESOURCES AND WILDLIFE	353,049,065	598,232,440		216,280,000	126,814,754	165,600,000	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Co-operative Development for capital expenditure including general administration and planning, professional administrative services, co-operative education and training.

Sixty one million, five hundred and seventy six thousand, eight hundred Kenya Shillings.
(KShs 61,576,800)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
220 General Administration and Planning	220,000	13,754,400	-	13,754,400	-	-
221 Co-operative Management	16,632,310	17,472,400	650,000	16,822,400	-	-
223 Training and Development	3,100,000	33,800,000	2,800,000	31,000,000	18,800,000	12,100,000
TOTAL FOR VOTE D 22						
MINISTRY OF CO-OPERATIVE DEVELOPMENT .. KShs	19,952,310	65,026,800	3,450,000	61,576,800	18,800,000	12,100,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Co-operative Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
703		220 General Administration and Planning				
		703 Headquarters Administrative Services				
	295	Minor Alterations and Maintenance Works	220,000	13,754,400	-	-
		NET EXPENDITURE HEAD 703 KShs	220,000	13,754,400	-	-
		NET EXPENDITURE SUBVOTE 220 ... KShs	220,000	13,754,400	-	-
708		221 Co-operative Management				
		708 Provincial Co-operative Extension Services				
	100	Transport Operating Expenses	6,353,987	-	-	-
	110	Travelling and Accommodation Expenses	4,876,230	-	-	-
	157	Purchase of Animals	2,761,443	-	-	-
	174	Purchase of Stationery	3,310,812	-	-	-
	184	Contracted Professional Services	25,143,452	-	-	-
	194	Training Expenses*	2,711,334	-	-	-
	210	Purchase of Additional Vehicles*	87,609	-	-	-
	220	Purchase of Plant and Equipment*	1,640,643	-	-	-
	326	Dairy Development Program	-	650,000	-	-
	340	Grants to Private Organisations	1,216,800	-	-	-
	400	Construction of Buildings - Non-Residential	250,000	-	-	-
		GROSS EXPENDITURE	48,352,310	650,000	-	-
		Appropriations in Aid				
	902	Direct Payment - USAID	-	650,000	-	-
	945	Direct Payment - FINLAND	36,000,000	-	-	-
		Total Appropriations in Aid	36,000,000	650,000	-	-
		NET EXPENDITURE HEAD 708 KShs	12,352,310	-	-	-
709		709 District Co-operative Extension Services				
	400	Construction of Buildings - Non-Residential	3,580,000	16,322,400	-	-
	401	Construction of Buildings - Non-Residential	700,000	500,000	-	-
		NET EXPENDITURE HEAD 709 KShs	4,280,000	16,822,400	-	-
		NET EXPENDITURE SUBVOTE 221 ... KShs	16,632,310	16,822,400	-	-
711		223 Training and Development				
		711 Co-operative Education and Training Programme				
	319	Horticultural Program	-	2,800,000	2,800,000	2,800,000
	400	Construction of Buildings - Non-Residential	3,000,000	30,000,000	15,000,000	9,000,000
	420	Construction of Water Supplies and Sewerage	100,000	1,000,000	1,000,000	300,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Co-operative Development						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
711		223 Training and Development 711 Co-operative Education and Training Programme				
		GROSS EXPENDITURE	3,100,000	33,800,000	18,800,000	12,100,000
	903	Appropriations in Aid Direct Payment - USAID	-	2,800,000	-	-
		NET EXPENDITURE HEAD 711 KShs	3,100,000	31,000,000	18,800,000	12,100,000
		NET EXPENDITURE SUBVOTE 223 .. . KShs	3,100,000	31,000,000	18,800,000	12,100,000
		NET EXPENDITURE VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT KShs	19,952,310	61,576,800	18,800,000	12,100,000

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
703	000		220 General Administration and Planning 703 Headquarters Administrative Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		295	Minor Alterations and Maintenance Works	220,000	13,754,400	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	220,000	13,754,400		-	-	-	-
			NET EXPENDITURE HEAD 703 KShs	220,000	13,754,400		-	-	-	-
			NET EXPENDITURE SUBVOTE 220 .. . KShs	220,000	13,754,400		-	-	-	-
708	000		221 Co-operative Management 708 Provincial Co-operative Extension Services 000 Headquarters							
		100	Transport Operating Expenses	233,363	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	137,317	-	GoK	-	-	-	-
		174	Purchase of Stationery	107,820	-	GoK	-	-	-	-
		184	Contracted Professional Services	25,143,452	-	GoK	-	-	-	-
		326	Dairy Development Program	-	650,000	USAID	650,000	-	-	-
			GROSS EXPENDITURE KShs	25,621,952	650,000		650,000	-	-	-
			Appropriations In Aid							
		902	Direct Payment - USAID	-	650,000	USAID	-	-	-	-
		945	Direct Payment - FINLAND	25,143,452	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	25,143,452	650,000		-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
							KShs	KShs	KShs	KShs	
708	000		221 Co-operative Management								
			708 Provincial Co-operative Extension Services								
			000 Headquarters								
				NET EXPENDITURE SUBHEAD 000 .. KShs	478,500	-		650,000	-	-	-
		400		400 Eastern Province							
			400	Construction of Buildings - Non-Residential	250,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 400 .. KShs	250,000	-		-	-	-	-
		600		600 Nyanza Province							
			100	Transport Operating Expenses	236,788	-	GoK	-	-	-	-
			110	Travelling and Accommodation Expenses	174,455	-	GoK	-	-	-	-
			174	Purchase of Stationery	146,600	-	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	557,843	-		-	-	-	-
				NET EXPENDITURE SUBHEAD 600 .. KShs	557,843	-		-	-	-	-
	605		605 Livestock Development Programme Kisumu Project Co-ordinating								
		100	Transport Operating Expenses	206,454	-	GoK	-	-	-	-	
		110	Travelling and Accommodation Expenses	123,203	-	GoK	-	-	-	-	
		174	Purchase of Stationery	93,761	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	48,877	-	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	472,295	-		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	605		221 Co-operative Management							
			708 Provincial Co-operative Extension Services							
		605 Livestock Development Programme Kisumu Project Co-ordinating								
		NET EXPENDITURE SUBHEAD 605 .. KShs	472,295	-						
		610 Kisii Central District								
		100	Transport Operating Expenses	206,203	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	196,147	-	GoK	-	-	-	-
		157	Purchase of Animals	48,672	-	GoK	-	-	-	-
		174	Purchase of Stationery	130,455	-	GoK	-	-	-	-
		194	Training Expenses	151,840	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	42,588	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	830,661	-					
		945	Appropriations In Aid Direct Payment - FINLAND .	445,573	-	GoK				
		Total Appropriations In Aid KShs	445,573	-						
		NET EXPENDITURE SUBHEAD 610 .. KShs	385,088	-						
	615 Kisii South District									
		100	Transport Operating Expenses	350,610	-	GoK	-	-	-	
		110	Travelling and Accommodation Expenses	146,148	-	GoK	-	-	-	
		157	Purchase of Animals	72,800	-	GoK	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
708	615		221 Co-operative Management								
			708 Provincial Co-operative Extension Services								
			615 Kisii South District								
		174	Purchase of Stationery	84,123	-	GoK	-	-	-	-	-
		194	Training Expenses	147,232	-	GoK	-	-	-	-	-
		220	Purchase of Plant and Equipment*	42,558	-	GoK	-	-	-	-	-
	340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-	-	
		GROSS EXPENDITURE	KShs 898,227	-		-	-	-	-	-	
		Appropriations In Aid									
	945	Direct Payment - FINLAND	389,376	-	GoK	-	-	-	-	-	
		Total Appropriations In Aid	KShs 389,376	-		-	-	-	-	-	
		NET EXPENDITURE SUBHEAD 615 ..	KShs 508,851	-		-	-	-	-	-	
	620		620 Kisumu District								
100	Transport Operating Expenses	284,324	-	GoK	-	-	-	-	-		
110	Travelling and Accommodation Expenses	180,512	-	GoK	-	-	-	-	-		
157	Purchase of Animals	127,964	-	GoK	-	-	-	-	-		
174	Purchase of Stationery	108,459	-	GoK	-	-	-	-	-		
194	Training Expenses	147,231	-	GoK	-	-	-	-	-		
220	Purchase of Plant and Equipment*	87,609	-	GoK	-	-	-	-	-		
340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-	-		
	GROSS EXPENDITURE	KShs 990,855	-		-	-	-	-	-		
	Appropriations In Aid										
945	Direct Payment - FINLAND	553,110	-	GoK	-	-	-	-	-		

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	620		221 Co-operative Management 708 Provincial Co-operative Extension Services 620 Kisumu District Appropriations In Aid Total Appropriations In Aid KShs	553,110	-		-	-	-	-
	625		NET EXPENDITURE SUBHEAD 620 .. KShs	437,745	-		-	-	-	-
		100	625 Nyando District Transport Operating Expenses	259,371	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	196,147	-	GoK	-	-	-	-
		157	Purchase of Animals	133,848	-	GoK	-	-	-	-
		174	Purchase of Stationery	142,331	-	GoK	-	-	-	-
		194	Training Expenses	147,231	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	87,609	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	1,021,293	-		-	-	-	-
		945	Appropriations In Aid Direct Payment - FINLAND Total Appropriations In Aid KShs	583,329	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 625 .. KShs	437,964	-		-	-	-	-
	630		630 Slaya District							
		100	Transport Operating Expenses	237,413	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	196,148	-	GoK	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
708	630		221 Co-operative Management								
			708 Provincial Co-operative Extension Services								
			630 Siaya District								
		157	Purchase of Animals	176,436	-	GoK	-	-	-	-	
		174	Purchase of Stationery	186,615	-	GoK	-	-	-	-	
		194	Training Expenses	154,534	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	103,428	-	GoK	-	-	-	-	
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-	
			GROSS EXPENDITURE	KShs 1,109,330	-						
			Appropriations In Aid								
	945	Direct Payment - FINLAND	649,043	-	GoK	-	-	-	-		
		Total Appropriations In Aid	KShs 649,043	-							
		NET EXPENDITURE SUBHEAD 630 ..	KShs 460,287	-							
	635		635 Bondo District								
		100	Transport Operating Expenses	241,792	-	GoK	-	-	-	-	
		110	Travelling and Accommodation Expenses	182,983	-	GoK	-	-	-	-	
		157	Purchase of Animals	176,436	-	GoK	-	-	-	-	
		174	Purchase of Stationery	186,615	-	GoK	-	-	-	-	
		194	Training Expenses	154,533	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	103,428	-	GoK	-	-	-	-	
340		Grants to Private Organisations	54,756	-	GoK	-	-	-	-		
		GROSS EXPENDITURE	KShs 1,100,543	-							

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
708	635		221 Co-operative Management								
			708 Provincial Co-operative Extension Services								
			635 Bondo District								
			Appropriations In Aid								
		945	Direct Payment - FINLAND	676,703	-	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	676,703	-		-	-	-	-	
			NET EXPENDITURE SUBHEAD 635 .. KShs	423,840	-		-	-	-	-	
		640		640 Homa Bay District							
			100	Transport Operating Expenses	235,785	-	GoK	-	-	-	-
			110	Travelling and Accommodation Expenses	217,236	-	GoK	-	-	-	-
			157	Purchase of Animals	127,764	-	GoK	-	-	-	-
			174	Purchase of Stationery	136,323	-	GoK	-	-	-	-
			194	Training Expenses	110,729	-	GoK	-	-	-	-
			220	Purchase of Plant and Equipment*	38,938	-	GoK	-	-	-	-
	340		Grants to Private Organisations	54,756	-	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	921,531	-		-	-	-	-	
			Appropriations In Aid								
	945	Direct Payment - FINLAND	467,841	-	GoK	-	-	-	-		
		Total Appropriations In Aid KShs	467,841	-		-	-	-	-		
		NET EXPENDITURE SUBHEAD 640 .. KShs	453,690	-		-	-	-	-		
	650		650 Kisii North District								
		100	Transport Operating Expenses	234,326	-	GoK	-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	650		221 Co-operative Management							
			708 Provincial Co-operative Extension Services							
			650 Kisii North District							
		110	Travelling and Accommodation Expenses	220,039	-	GoK	-	-	-	-
		157	Purchase of Animals	72,800	-	GoK	-	-	-	-
		174	Purchase of Stationery	136,323	-	GoK	-	-	-	-
		194	Training Expenses	151,840	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	42,588	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs 912,672	-					
			Appropriations In Aid							
		945	Direct Payment - FINLAND	457,639	-	GoK	-	-	-	-
			Total Appropriations In Aid	KShs 457,639	-					
			NET EXPENDITURE SUBHEAD 650 ..	KShs 455,033	-					
	660		660 Migori District							
		100	Transport Operating Expenses	235,786	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	220,039	-	GoK	-	-	-	-
		157	Purchase of Animals	139,938	-	GoK	-	-	-	-
		174	Purchase of Stationery	136,323	-	GoK	-	-	-	-
		194	Training Expenses	146,016	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	88,218	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs 1,021,076	-					

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	660		221 Co-operative Management 708 Provincial Co-operative Extension Services 660 Migori District Appropriations In Aid							
		945	Direct Payment - FINLAND	564,577	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	564,577	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 660 .. KShs	456,499	-		-	-	-	-
	670		670 Kuria District							
		100	Transport Operating Expenses	151,711	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	136,263	-	GoK	-	-	-	-
		157	Purchase of Animals	103,428	-	GoK	-	-	-	-
		174	Purchase of Stationery	186,323	-	GoK	-	-	-	-
		194	Training Expenses	85,176	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	784,581	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	421,498	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	421,498	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 670 .. KShs	363,083	-		-	-	-	-
	680		680 Suba District							
		100	Transport Operating Expenses	181,912	-	GoK	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	680		221 Co-operative Management							
			708 Provincial Co-operative Extension Services							
			680 Suba District							
		110	Travelling and Accommodation Expenses	102,423	-	GoK	-	-	-	-
		157	Purchase of Animals	179,392	-	GoK	-	-	-	-
		174	Purchase of Stationery	152,451	-	GoK	-	-	-	-
		194	Training Expenses	81,134	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	42,588	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	794,656	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	374,661	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	374,661	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 680 .. KShs	419,995	-		-	-	-	-
	690		690 Rachuonyo District							
		100	Transport Operating Expenses	228,533	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	261,485	-	GoK	-	-	-	-
		157	Purchase of Animals	139,932	-	GoK	-	-	-	-
		174	Purchase of Stationery	84,123	-	GoK	-	-	-	-
		194	Training Expenses	110,728	-	GoK	-	-	-	-
		210	Purchase of Additional Vehicles*	87,609	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	36,504	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	690		221 Co-operative Management 708 Provincial Co-operative Extension Services 690 Rachuonyo District							
			GROSS EXPENDITURE KShs	1,003,670	-		-	-	-	-
		945	Appropriations In Aid Direct Payment - FINLAND	552,910	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	552,910	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 690 .. KShs	450,760	-		-	-	-	-
	700		700 Rift Valley Province							
		100	Transport Operating Expenses	210,398	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	202,552	-	GoK	-	-	-	-
		174	Purchase of Stationery	126,832	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	539,782	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 700 .. KShs	539,782	-		-	-	-	-
	810		810 Baringo District							
		100	Transport Operating Expenses	184,059	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	227,421	-	GoK	-	-	-	-
		157	Purchase of Animals	146,250	-	GoK	-	-	-	-
		174	Purchase of Stationery	102,738	-	GoK	-	-	-	-
		194	Training Expenses	82,134	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	810		221 Co-operative Management 708 Provincial Co-operative Extension Services 810 Baringo District	KShs	KShs		KShs	KShs	KShs	KShs
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	864,282	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	435,071	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	435,071	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 810 .. KShs	429,211	-		-	-	-	-
	880		880 Kolbatek District							
		100	Transport Operating Expenses	277,674	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	174,419	-	GoK	-	-	-	-
		157	Purchase of Animals	102,960	-	GoK	-	-	-	-
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-
		194	Training Expenses	121,680	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	907,064	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	457,534	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	457,534	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	449,530	-		-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	900		221 Co-operative Management 708 Provincial Co-operative Extension Services 900 Western Province	KShs	KShs		KShs	KShs	KShs	KShs
		100	Transport Operating Expenses	280,999	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	255,334	-	GoK	-	-	-	-
		174	Purchase of Stationery	93,763	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	630,096	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 900 .. KShs	630,096	-		-	-	-	-
	910		910 Bungoma District							
		100	Transport Operating Expenses	277,675	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	172,419	-	GoK	-	-	-	-
		157	Purchase of Animals	115,596	-	GoK	-	-	-	-
		174	Purchase of Stationery	110,111	-	GoK	-	-	-	-
		194	Training Expenses	103,428	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	900,909	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	451,919	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	451,919	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 910 .. KShs	448,990	-		-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	920		221 Co-operative Management							
			708 Provincial Co-operative Extension Services							
			920 Busia District							
		100	Transport Operating Expenses	249,445	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	173,494	-	GoK	-	-	-	-
		157	Purchase of Animals	164,268	-	GoK	-	-	-	-
		174	Purchase of Stationery	54,366	-	GoK	-	-	-	-
		194	Training Expenses	128,981	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	188,218	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	1,013,528	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	577,468	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	577,468	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 920 .. KShs	436,060	-		-	-	-	-
	930		930 Kakamega District							
		100	Transport Operating Expenses	230,595	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	124,419	-	GoK	-	-	-	-
		157	Purchase of Animals	97,344	-	GoK	-	-	-	-
		174	Purchase of Stationery	152,451	-	GoK	-	-	-	-
		194	Training Expenses	82,134	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	42,588	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	930		221 Co-operative Management 708 Provincial Co-operative Extension Services 930 Kakamega District							
			GROSS EXPENDITURE KShs	784,287	-		-	-	-	-
		945	Appropriations In Aid Direct Payment - FINLAND	388,037	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	388,037	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 930 .. KShs	396,250	-		-	-	-	-
	940		940 Vihiga District							
		100	Transport Operating Expenses	230,595	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	152,185	-	GoK	-	-	-	-
		157	Purchase of Animals	155,347	-	GoK	-	-	-	-
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-
		194	Training Expenses	121,680	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-
		340	Grants to Private Organisations	66,924	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	902,306	-		-	-	-	-
		945	Appropriations In Aid Direct Payment - FINLAND	458,003	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	458,003	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 940 .. KShs	444,303	-		-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
708	950		221 Co-operative Management								
			708 Provincial Co-operative Extension Services								
			950 Mt. Elgon District								
		100	Transport Operating Expenses	230,595	-	GoK	-	-	-	-	
		110	Travelling and Accommodation Expenses	174,415	-	GoK	-	-	-	-	
		157	Purchase of Animals	100,202	-	GoK	-	-	-	-	
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-	
		194	Training Expenses	85,176	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-	
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-	
			GROSS EXPENDITURE	KShs 820,719	-		-	-	-	-	
			Appropriations In Aid								
	945	Direct Payment - FINLAND	409,331	-	GoK	-	-	-	-		
		Total Appropriations In Aid	KShs 409,331	-		-	-	-	-		
		NET EXPENDITURE SUBHEAD 950 ..	KShs 411,388	-		-	-	-	-		
	960		960 Lugari/Malava District								
		100	Transport Operating Expenses	219,404	-	GoK	-	-	-	-	
		110	Travelling and Accommodation Expenses	180,189	-	GoK	-	-	-	-	
		157	Purchase of Animals	100,202	-	GoK	-	-	-	-	
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-	
		194	Training Expenses	139,932	-	GoK	-	-	-	-	
		220	Purchase of Plant and Equipment*	66,924	-	GoK	-	-	-	-	
340		Grants to Private Organisations	54,756	-	GoK	-	-	-	-		

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A.I.A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	960		221 Co-operative Management 708 Provincial Co-operative Extension Services 960 Lugari/Malava District							
			GROSS EXPENDITURE KShs	870,058	-		-	-	-	-
			Appropriations In Aid							
	945		Direct Payment - FINLAND	485,197	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	485,197	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 960 .. KShs	384,861	-		-	-	-	-
	970		970 Teso District							
		100	Transport Operating Expenses	230,595	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	174,419	-	GoK	-	-	-	-
		157	Purchase of Animals	139,932	-	GoK	-	-	-	-
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-
		194	Training Expenses	128,980	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	88,218	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE - - - - - KShs	925,551	-		-	-	-	-
			Appropriations In Aid							
	945		Direct Payment - FINLAND	523,101	-	GoK	-	-	-	-
			Total Appropriations In Aid KShs	523,101	-		-	-	-	-
			NET EXPENDITURE SUBHEAD 970 .. KShs	402,450	-		-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
708	980		221 Co-operative Management							
			708 Provincial Co-operative Extension Services							
			980 Butere/Mumias District							
		100	Transport Operating Expenses	207,582	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	174,419	-	GoK	-	-	-	-
		157	Purchase of Animals	139,932	-	GoK	-	-	-	-
		174	Purchase of Stationery	108,651	-	GoK	-	-	-	-
		194	Training Expenses	128,985	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	88,218	-	GoK	-	-	-	-
		340	Grants to Private Organisations	54,756	-	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs 902,543	-		-	-	-	-
			Appropriations In Aid							
		945	Direct Payment - FINLAND	534,627	-	GoK	-	-	-	-
	Total Appropriations In Aid	KShs 534,627	-		-	-	-	-		
	NET EXPENDITURE SUBHEAD 980 ..	KShs 367,916	-		-	-	-	-		
	NET EXPENDITURE HEAD 708	KShs 12,352,310	-		650,000	-	-	-		
709	240		709 District Co-operative Extension Services							
			240 Nyandarua District							
		400	Construction of Buildings - Non-Residential	150,000	125,400	GoK	-	-	-	-
	NET EXPENDITURE SUBHEAD 240 ..	KShs 150,000	125,400		-	-	-	-		

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2004			
							Grants		Loans	
							VFA	Revenue	VFA	Revenue
				KShs	KShs		KShs	KShs	KShs	
709	250		221 Co-operative Management							
			709 District Co-operative Extension Services							
		250 Nyeri District								
		400	Construction of Buildings - Non-Residential	630,000	500,000	Govt				
			NET EXPENDITURE SUBHEAD 250 .. kShs	630,000	500,000		-	-	-	-
		260		260 Thika District						
			400	Construction of Buildings - Non-Residential	200,000	400,000	Govt			
			NET EXPENDITURE SUBHEAD 260 .. kShs	200,000	400,000		-	-	-	-
		270		270 Maragua District						
			400	Construction of Buildings - Non-Residential	200,000	1,500,000	Govt			
			NET EXPENDITURE SUBHEAD 270 .. kShs	200,000	1,500,000		-	-	-	-
		330		330 Lamu District						
	400		Construction of Buildings - Non-Residential	300,000	250,000	Govt				
		NET EXPENDITURE SUBHEAD 330 .. kShs	300,000	250,000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
709	360		221 Co-operative Management							
			709 District Co-operative Extension Services							
			360 Tana River District							
		400	Construction of Buildings - Non-Residential	-	1,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 360 .. KShs	-	1,000,000		-	-	-	-
		410	410 Embu District							
		401	Construction of Buildings - Non-Residential	700,000	500,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 410 .. KShs	700,000	500,000		-	-	-	-
		415	415 Mbeere District							
		400	Construction of Buildings - Non-Residential	200,000	50,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 415 .. KShs	200,000	50,000		-	-	-	-
		420	420 Isiolo District							
	400	Construction of Buildings - Non-Residential	-	400,000	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 420 .. KShs	-	400,000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
709	440	400	221 Co-operative Management								
			709 District Co-operative Extension Services								
				440 Machakos District							
				Construction of Buildings - Non-Residential	-	200,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 440 .. KShs	-	200,000		-	-	-	-
		450	400	450 Marsabit District							
						Construction of Buildings - Non-Residential	250,000	100,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 450 .. KShs	250,000	100,000		-	-	-	-
		455	400	455 Moyale District							
						Construction of Buildings - Non-Residential	300,000	100,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 455 .. KShs	300,000	100,000		-	-	-	-
		470	400	470 Makueni District							
					Construction of Buildings - Non-Residential	-	360,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 470 .. KShs	-	360,000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
709	480	400	221 Co-operative Management								
			709 District Co-operative Extension Services								
				480 Meru South District							
				Construction of Buildings - Non-Residential	300,000	200,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 480 .. KShs	300,000	200,000		-	-	-	-
		485	400	485 Tharaka District							
						Construction of Buildings - Non-Residential	-	635,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 485 .. KShs	-	635,000		-	-	-	-
		490	400	490 Meru North District							
						Construction of Buildings - Non-Residential	-	700,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 490 .. KShs	-	700,000		-	-	-	-
		520	400	520 Mandera District							
					Construction of Buildings - Non-Residential	-	800,000	GoK	-	-	-
			NET EXPENDITURE SUBHEAD 520 .. KShs	-	800,000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
709	610		221 Co-operative Management							
			709 District Co-operative Extension Services							
		610 Kisu Central District								
		400	Construction of Buildings - Non-Residential	125 000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 610	125,000	-		-	-	-	-
		620	620 Kisumu District							
		400	Construction of Buildings - Non-Residential	125 000	172 000	GoK				
			NET EXPENDITURE SUBHEAD 620	125,000	172,000		-	-	-	-
		625	625 Nyando District							
		400	Construction of Buildings - Non-Residential	-	650 000	GoK				
			NET EXPENDITURE SUBHEAD 625	-	650,000		-	-	-	-
		630	630 Siaya District							
	400	Construction of Buildings - Non-Residential		500 000	GoK					
		NET EXPENDITURE SUBHEAD 630	-	500 000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A/A	Revenue	A/A	Revenue	
				KShs	KShs			KShs	KShs		
709	670	400	221 Co-operative Management								
			709 District Co-operative Extension Services								
	680	400	670 Kuria District		500,000	CoK					
			NET EXPENDITURE SUBHEAD 670	KShs	-	500,000					
	720	400	680 Suba District		1,500,000	CoK					
			NET EXPENDITURE SUBHEAD 680	KShs	-	1,500,000					
	725	400	720 Kericho District		100,000	CoK					
			NET EXPENDITURE SUBHEAD 720	KShs	-	100,000					
	725	400	725 Buret District		300,000	CoK					
			NET EXPENDITURE SUBHEAD 725	KShs	-	300,000					

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
709	740		221 Co-operative Management 709 District Co-operative Extension Services 740 Nakuru District	KShs	KShs						
		400	Construction of Buildings - Non-Residential	250,000	700,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	250,000	700,000		-	-	-	-	-
	750		750 Narok District								
		400	Construction of Buildings - Non-Residential	-	2,000,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 750 . KShs	-	2,000,000		-	-	-	-	-
	770		770 Uasin Gichu District								
		400	Construction of Buildings - Non-Residential	-	130,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 770 .. KShs	-	130,000		-	-	-	-	-
	780		780 Bomet District								
		400	Construction of Buildings - Non-Residential	175,000	100,000	GoK	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 780 .. KShs	175,000	100,000		-	-	-	-	-

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
709	790	400	221 Co-operative Management								
			709 District Co-operative Extension Services								
				790 Trans Mara District							
				Construction of Buildings - Non-Residential	-	1,000,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 790 .. KShs	-	1,000,000		-	-	-	-
		830		830 Nandi District							
			400	Construction of Buildings - Non-Residential	250,000	-	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 830 .. KShs	250,000	-		-	-	-	-
		870		870 Marakwet District							
			400	Construction of Buildings - Non-Residential	-	150,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 870 .. KShs	-	150,000		-	-	-	-
		910		910 Bungoma District							
		400	Construction of Buildings - Non-Residential	-	250,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 910 .. KShs	-	250,000		-	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
709	930	400	221 Co-operative Management								
			709 District Co-operative Extension Services								
				930 Kakamega District							
				Construction of Buildings - Non-Residential	-	200,000	GoK	-	-	-	-
				NET EXPENDITURE SUBHEAD 930 ..	KShs	200,000		-	-	-	-
		940	400	940 Vihiga District							
						Construction of Buildings - Non-Residential	-	700,000	GoK	-	-
				NET EXPENDITURE SUBHEAD 940 ..	KShs	700,000		-	-	-	-
		950	400	950 Mt Elgon District							
						Construction of Buildings - Non-Residential	125,000	50,000	GoK	-	-
			NET EXPENDITURE SUBHEAD 950 ..	KShs	125,000		-	-	-	-	
			NET EXPENDITURE HEAD 709 ..	KShs	4,280,000		-	-	-	-	
			NET EXPENDITURE SUBVOTE 221 ..	KShs	16,632,310		650,000	-	-	-	

VOTE D22 MINISTRY OF CO-OPERATIVE DEVELOPMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002 2003	Estimates 2003 2004	Source of Finance	External Receipts 2003 2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
711	003		223 Training and Development							
			711 Co-operative Education and Training Programme							
			003 Co-operative College							
		319	Horticultural Program	-	2 800 000	USAID	2 800 000	-	-	-
		400	Construction of Buildings - Non-Residential	3 000 000	30 000 000	GoK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	100,000	1 000 000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	3,100,000	33,800,000		2,800,000	-	-	-
		903	Appropriations In Aid Direct Payment - USAID	-	2 800,000	USAID	-	-	-	-
			NET EXPENDITURE SUBHEAD 003 .. KShs	3,100,000	31,000,000		2,800,000	-	-	-
			NET EXPENDITURE HEAD 711 KShs	3,100,000	31,000,000		2,800,000	-	-	-
			NET EXPENDITURE SUBVOTE 223 .. . KShs	3,100,000	31,000,000		2,800,000	-	-	-
			NET EXPENDITURE VOTE 22							
			MINISTRY OF CO-OPERATIVE DEVELOPMENT KShs	19,952,310	61,576,800		3,450,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D25 OFFICE OF THE ATTORNEY GENERAL

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Office of the Attorney-General for capital expenditure including general administration and planning, the Registrar-General's Department, and the Administrator-General's Department

Nineteen million, nine hundred and seventy six thousand, nine hundred and ninety Kenya Shillings.
(KShs 19,976,990)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004.2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
250 General Administration and Planning	15,656,990	19,976,990	-	19,976,990	20,672,818	22,024,632
TOTAL FOR VOTE D 25						
OFFICE OF THE ATTORNEY GENERAL .. KShs	15,656,990	19,976,990	-	19,976,990	20,672,818	22,024,632

VOTE D25 OFFICE OF THE ATTORNEY GENERAL - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Office of the Attorney General						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		250 General Administration and Planning				
872		872 Headquarters Administrative Services				
	220	Purchase of Plant and Equipment	10,500,000	3,656,990	3,839,840	4,031,832
	295	Minor Alterations and Maintenance Works	1,656,990	6,320,000	6,332,978	6,967,800
	296	Extension of Attorney General's Chambers (Lift Modernisation)	3,500,000	10,000,000	10,500,000	11,025,000
		NET EXPENDITURE HEAD 872 . . .	15,656,990	19,976,990	20,672,818	22,024,632
		NET EXPENDITURE SUBVOTE 250 ..	15,656,990	19,976,990	20,672,818	22,024,632
		NET EXPENDITURE VOTE D25	15,656,990	19,976,990	20,672,818	22,024,632
		OFFICE OF THE ATTORNEY GENERAL				

VOTE D25 OFFICE OF THE ATTORNEY GENERAL - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
872	000		250 General Administration and Planning 872 Headquarters Administrative Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		220	Purchase of Plant and Equipment	10,500,000	3,656,990	GoK	-	-	-	-
		295	Minor Alterations and Maintenance Works	1,656,990	6,320,000	GoK	-	-	-	-
		296	Extension of Attorney General's Chambers (Lift Modernisation)	3,500,000	10,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000	KShs 15,656,990	19,976,990		-	-	-	-
			NET EXPENDITURE HEAD 872	KShs 15,656,990	19,976,990		-	-	-	-
			NET EXPENDITURE SUBVOTE 250	KShs 15,656,990	19,976,990		-	-	-	-
			NET EXPENDITURE VOTE 25							
			OFFICE OF THE ATTORNEY GENERAL	KShs 15,656,990	19,976,990		-	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D26 JUDICIAL DEPARTMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003 2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004 2005 - 2005 2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for Judicial Department for construction and improvement of court houses
One hundred and sixty three million, seven hundred and eleven thousand and forty Kenya Shillings.
(KShs 163,711,040)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002 2003	Estimates 2003 2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004 2005	Estimates 2005 2006
260 Judicial Services	Kshs 63,711,038	Kshs 163,711,040	Kshs -	Kshs 163,711,040	Kshs 180,000,000	Kshs 180,000,000
TOTAL FOR VOTE D 26						
JUDICIAL DEPARTMENT .. kShs	63,711,038	163,711,040	-	163,711,040	180,000,000	180,000,000

VOTE D26 JUDICIAL DEPARTMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Judicial Department						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
860		260 Judicial Services				
		860 High Court of Kenya				
	240	Installation of Security equipment	13,387,500	13,387,500	10,000,000	10,000,000
	295	Minor Alterations and Maintenance Works	12,823,538	12,823,540	20,000,000	20,000,000
	296	Rehabilitation and Partitioning of Income Tax Building	37,500,000	117,500,000	150,000,000	150,000,000
		NET EXPENDITURE HEAD 860 KShs	63,711,038	143,711,040	180,000,000	180,000,000
861		861 Magistrates' and Kadhis' Courts				
	400	Construction of Buildings - Non-Residential	-	20,000,000	-	-
		NET EXPENDITURE HEAD 861 KShs	-	20,000,000	-	-
		NET EXPENDITURE SUBVOTE 260 ... KShs	63,711,038	163,711,040	180,000,000	180,000,000
		NET EXPENDITURE VOTE D26				
		JUDICIAL DEPARTMENT KShs	63,711,038	163,711,040	180,000,000	180,000,000

VOTE D26 JUDICIAL DEPARTMENT - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
860	000		260 Judicial Services								
			860 High Court of Kenya								
			000 Headquarters								
		240	Installation of Security Equipment	13,387,500	13,387,500	GoK	-	-	-	-	
		295	Minor Alterations and Maintenance Works	12,823,538	12,823,540	GoK	-	-	-	-	
		296	Rehabilitation and Partitioning of Income Tax Building	37,500,000	117,500,000	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 ..	KShs	63,711,038	143,711,040		-	-	-	-
			NET EXPENDITURE HEAD 860 ..	KShs	63,711,038	143,711,040		-	-	-	-
		861	220		861 Magistrates' and Kadhis' Courts						
					220 Kirinyaga District						
400	Construction of Buildings - Non-Residential (Kerugoya Law Courts)			-	10,000,000	GoK	-	-	-	-	
	NET EXPENDITURE SUBHEAD 220 ..			KShs	-	10,000,000		-	-	-	-
240				240 Nyandarua District							
	400			Construction of Buildings - Non Residential (Nyahururu Law Courts)	-	10,000,000	GoK	-	-	-	-
		NET EXPENDITURE SUBHEAD 240 ..	KShs	-	10,000,000		-	-	-	-	

VOTE D26 JUDICIAL DEPARTMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
861			260 Judicial Services							
			861 Magistrates' and Kadhis' Courts							
			NET EXPENDITURE HEAD 861 KShs	-	20,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 260 .. . KShs	63,711,038	163,711,040		-	-	-	-
			NET EXPENDITURE VOTE 26							
			JUDICIAL DEPARTMENT KShs	63,711,038	163,711,040		-	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D30 MINISTRY OF ENERGY

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric power development, rural electrification programme and petroleum exploration and substitution

One billion, six hundred and eight million, one hundred and fifteen thousand, two hundred and ninety Kenya Shillings.

(KShs 1,608,115,290)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
300 General Administration and Planning	60,000,000	662,000,000	18,000,000	644,000,000	6,500,000	4,000,000
301 Renewable Energy Development	-	29,000,000	29,000,000	-	10,000,000	8,000,000
302 Electric Power Development	1,026,744,246	5,234,618,490	4,270,503,200	964,115,290	1,078,841,200	250,000,000
303 Petroleum Exploration and Substitution	-	652,000,000	652,000,000	-	176,000,000	176,500,000
TOTAL FOR VOTE D 30						
MINISTRY OF ENERGY	.. KShs	1,086,744,246	6,577,618,490	4,969,503,200	1,608,115,290	1,271,341,200
					438,500,000	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
428		300 General Administration and Planning				
		428 Headquarters Administrative Services				
	538	Energy Sector Development Programme	64,000,000	646,000,000	-	-
		GROSS EXPENDITURE	64,000,000	646,000,000	-	-
429	691	Appropriations in Aid Petroleum Development Levy(PDL)	4,000,000	2,000,000	-	-
		Total Appropriations in Aid	4,000,000	2,000,000	-	-
		NET EXPENDITURE HEAD 428 . . . KShs	60,000,000	644,000,000	-	-
		429 Headquarters Planning				
430	190	Pre-development Studies, Monitoring and Data Gathering	6,000,000	16,000,000	6,500,000	4,000,000
		GROSS EXPENDITURE	6,000,000	16,000,000	6,500,000	4,000,000
	691	Appropriations in Aid Petroleum Development Levy(PDL)	6,000,000	16,000,000	6,500,000	4,000,000
		Total Appropriations in Aid	6,000,000	16,000,000	6,500,000	4,000,000
		NET EXPENDITURE HEAD 429 . . . KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 300 . . . KShs	60,000,000	644,000,000	-	-
430		301 Renewable Energy Development				
		430 Woodfuel Resources Development				
	400	Woodfuel Supply Programme	-	4,000,000	5,000,000	3,000,000
	525	Research and Promotion Woodfuel Burners Supplies	8,000,000	10,000,000	-	-
	GROSS EXPENDITURE	8,000,000	14,000,000	5,000,000	3,000,000	
433	691	Appropriations in Aid Petroleum Development Levy(PDL)	8,000,000	14,000,000	-	-
		Total Appropriations in Aid	8,000,000	14,000,000	-	-
		NET EXPENDITURE HEAD 430 . . . KShs	-	-	5,000,000	3,000,000
		433 Alternative Energy Technologies				
433	521	Wind Resource Atlas Program and Alternative Energy Technologies	8,000,000	15,000,000	5,000,000	5,000,000
		GROSS EXPENDITURE	8,000,000	15,000,000	5,000,000	5,000,000
	691	Appropriations in Aid Petroleum Development Levy(PDL)	8,000,000	15,000,000	5,000,000	5,000,000
		Total Appropriations in Aid	8,000,000	15,000,000	5,000,000	5,000,000
		NET EXPENDITURE HEAD 433 . . . KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 301 . . . KShs	-	-	5,000,000	3,000,000

VOTE D30 MINISTRY OF ENERGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
435		302 Electric Power Development				
		435 National Grid Systems				
	191	Investigation, Planning and Design	4,000,000	4,000,000	4,000,000	4,000,000
	193	Arusha-Nairobi Interconnector Study	3,000,000	2,000,000	2,000,000	2,000,000
	537	Demand Side Management	167,325,043	115,000,000	-	-
		GROSS EXPENDITURE	174,325,043	121,000,000	6,000,000	6,000,000
		Appropriations in Aid				
	691	Petroleum Development Levy(PDL)	7,000,000	6,000,000	6,000,000	6,000,000
	953	Direct Payment - IDA	127,325,043	80,000,000	-	-
		Total Appropriations in Aid	134,325,043	86,000,000	6,000,000	6,000,000
		NET EXPENDITURE HEAD 435 .. KShs	40,000,000	35,000,000	-	-
436		436 Geothermal Resources Exploration				
	196	Geophysical and Geothermal Exploration	102,500,000	137,000,000	133,000,000	140,000,000
	520	Grants to KenGen for Geothermal Resource Assessment	-	684,111,290	-	-
	521	Olkaria N E x32 Power Station	2,671,237,920	1,311,917,040	489,817,200	-
	522	Olkaria N E x 32 Power Station	739,711,520	189,708,640	146,024,000	-
	523	Olkaria N E x 32 Power Station	495,324,080	101,881,520	-	-
		GROSS EXPENDITURE	4,008,773,520	2,424,618,490	768,841,200	140,000,000
		Appropriations in Aid				
	603	Direct Payment - KENGEN	888,980,320	740,813,120	74,241,200	-
	670	Miscellaneous Receipts	18,500,000	37,000,000	-	-
	691	Petroleum Development Levy(PDL)	84,000,000	600,000,000	133,000,000	140,000,000
	951	Direct Payment - IDA	1,216,548,960	574,290,000	422,400,000	-
	952	Direct Payment - EIB	714,000,000	128,400,080	139,200,000	-
	953	Direct Payment - FRG	220,000,000	85,000,000	-	-
		Total Appropriations in Aid	3,142,029,280	2,165,503,200	768,841,200	140,000,000
		NET EXPENDITURE HEAD 436 .. KShs	866,744,240	259,115,290	-	-
444		444 Rural Electrification				
	211	Coffee Industry Rural Electrification Sub-Programme	100,000,000	145,000,000	300,000,000	100,000,000
	255	REP Monitoring Programme	5,000,000	4,000,000	4,000,000	4,000,000
	450	Rural Electrification Programme	1,114,600,046	1,220,000,000	-	-
	451	Rural Electrification Programme (Spain Phase II)	415,000,006	370,000,000	-	-
	452	Rural Electrification Programme (FRANCE)	300,000,000	450,000,000	-	-
	530	Rural Electrification Programme (GOK)	-	500,000,000	-	-
		GROSS EXPENDITURE	1,934,600,052	2,689,000,000	304,000,000	104,000,000
		Appropriations in Aid				
	600	5% Electricity Levy - REP	800,000,000	800,000,000	-	-
	691	Petroleum Development Levy(PDL)	50,000,000	224,000,000	4,000,000	4,000,000
	692	Rural Electrification Programme	214,600,046	-	-	-
	693	Kenya Oil Storage Facility (KOSF)	-	100,000,000	-	-
	940	Direct Payment - EEC	100,000,000	145,000,000	300,000,000	100,000,000

VOTE D30 MINISTRY OF ENERGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Energy						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
444		302 Electric Power Development				
		444 Rural Electrification				
		Appropriations in Aid				
	953	Direct Payment - SPAIN	350,000,000	300,000,000	-	-
	954	Direct Payment - FRANCE	300,000,000	450,000,000	-	-
		Total Appropriations in Aid	1,814,600,046	2,019,000,000	304,000,000	104,000,000
		NET EXPENDITURE HEAD 444 KShs	120,000,006	670,000,000	-	-
		NET EXPENDITURE SUBVOTE 302 .. KShs	1,026,744,246	964,115,290	-	-
42		303 Petroleum Exploration and Substitution				
		426 National Oil Corporation of Kenya				
	391	Petroleum Imports Refund	63,091,500	-	-	-
	530	Construction of LPG Storage Bottling Facilities	-	400,000,000	-	-
	532	Petroleum Exploration	100,000,000	100,000,000	100,000,000	100,000,000
	533	Expansion of Nairobi Terminal Road Tankers Loading Facility	15,000,000	100,000,000	-	-
	534	Downstream Petroleum Investment Project	306,271,138	-	-	-
		GROSS EXPENDITURE	484,362,638	600,000,000	100,000,000	100,000,000
		Appropriations in Aid				
	691	Petroleum Development Levy(PDL)	484,362,638	450,000,000	100,000,000	100,000,000
	693	Kenya Oil Storage Facility (KOSF)	-	150,000,000	-	-
		Total Appropriations in Aid	484,362,638	600,000,000	100,000,000	100,000,000
		NET EXPENDITURE HEAD 426 KShs	-	-	-	-
427		427 Petroleum Exploration				
	191	Coal Exploration Project	20,000,000	50,000,000	75,000,000	75,000,000
	192	Geological Surveying and Mapping	2,000,000	2,000,000	1,000,000	1,500,000
		GROSS EXPENDITURE	22,000,000	52,000,000	76,000,000	76,500,000
		Appropriations in Aid				
	670	Miscellaneous Receipts (Licensing of Blocks)	18,500,000	2,000,000	1,000,000	1,500,000
	691	Petroleum Development Levy(PDL)	3,500,000	50,000,000	75,000,000	75,000,000
		Total Appropriations in Aid	22,000,000	52,000,000	76,000,000	76,500,000
		NET EXPENDITURE HEAD 427 KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 303 ... KShs	-	-	-	-
		NET EXPENDITURE VOTE D30				
		MINISTRY OF ENERGY KShs	1,086,744,246	1,608,115,290	5,000,000	3,000,000

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
428	000		300 General Administration and Planning 428 Headquarters Administrative Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		538	Energy Sector Development Programme	64,000,000	646,000,000	IDA	-	-	-	644,000,000
			GROSS EXPENDITURE KShs	64,000,000	646,000,000		-	-	-	644,000,000
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	4,000,000	2,000,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	4,000,000	2,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	60,000,000	644,000,000		-	-	-	644,000,000
			NET EXPENDITURE HEAD 428 KShs	60,000,000	644,000,000		-	-	-	644,000,000
429	000		429 Headquarters Planning 000 Headquarters							
		190	Pre-development Studies, Monitoring and Data Gathering	6,000,000	16,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	6,000,000	16,000,000		-	-	-	-
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	6,000,000	16,000,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	6,000,000	16,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		-	-	-	-
			NET EXPENDITURE HEAD 429 KShs	-	-		-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
			300 General Administration and Planning							
			NET EXPENDITURE SUBVOTE 300 .. KShs	60,000,000	644,000,000					644,000,000
			301 Renewable Energy Development							
			430 Woodfuel Resources Development							
			000 Headquarters							
430	000	400	Woodfuel Supply Programme	-	4,000,000	GoK	-	-	-	-
		525	Research and Promotion Woodfuel Burners Supplies	3,500,000	5,500,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	3,500,000	9,500,000					
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	3,500,000	9,500,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	3,500,000	9,500,000					
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-					
			111 Jamhuri Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	450,000	450,000					
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	450,000	450,000					
			NET EXPENDITURE SUBHEAD 111 .. KShs	-	-					

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
430	251		301 Renewable Energy Development 430 Woodfuel Resources Development 251 Nyeri Wambugu Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-
		691	Appropriations In Aid Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 251 .. KShs	-	-		-	-	-	-
	311		311 Mtwapa Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-
		691	Appropriations In Aid Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 311 .. KShs	-	-		-	-	-	-
	431		431 Kitui Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
430	431		301 Renewable Energy Development								
			430 Woodfuel Resources Development								
			431 Kitui Energy Centre								
			GROSS EXPENDITURE	KShs	450,000	450,000		-	-	-	-
		691	Appropriations In Aid Petroleum Development Levy(PDL)		450,000	450,000	GoK	-	-	-	-
			Total Appropriations In Aid	KShs	450,000	450,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 431 ..	KShs	-	-		-	-	-	-
		611		611 Kisii Energy Centre							
			525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
				GROSS EXPENDITURE	KShs	450,000	450,000		-	-	-
			691	Appropriations In Aid Petroleum Development Levy(PDL)		450,000	450,000	GoK	-	-	-
			Total Appropriations In Aid	KShs	450,000	450,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 611 ..	KShs	-	-		-	-	-	-
		661		661 Migori Energy Centre							
	525		Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-	
			GROSS EXPENDITURE	KShs	450,000	450,000		-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
430	661		301 Renewable Energy Development								
			430 Woodfuel Resources Development								
			661 Migori Energy Centre								
			Appropriations In Aid								
		691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 661 .. KShs	-	-		-	-	-	-	
		721	721 Kericho Energy Centre								
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-	
			Appropriations In Aid								
		691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 721 .. KShs	-	-		-	-	-	-	
	771	771 Uasin Gishu Energy Centre									
	525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-		
		GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-		
		Appropriations In Aid									
	691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-		
		Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
430	771		301 Renewable Energy Development							
			430 Woodfuel Resources Development							
		771 Uasin Gishu Energy Centre								
		NET EXPENDITURE SUBHEAD 771 .. KShs	-	-						
		921	921 Busia Energy Centre							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 921 .. KShs	-	-		-	-	-	-
		931	931 Bukura Energy Centre (Kakamega)							
		525	Research and Development of Woodfuel Burners	450,000	450,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	450,000	450,000		-	-	-	-
		Appropriations In Aid								
	691	Petroleum Development Levy(PDL)	450,000	450,000	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	450,000	450,000		-	-	-	-	
		NET EXPENDITURE SUBHEAD 931 .. KShs	-	-		-	-	-	-	
		NET EXPENDITURE HEAD 430 KShs	-	-		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
433	000		301 Renewable Energy Development							
			433 Alternative Energy Technologies							
			000 Headquarters							
		521	Wind Resource Atlas Program and Alternative Energy Technologies	8,000,000	15,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	8,000,000	15,000,000		-	-	-	-
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	8,000,000	15,000,000	GoK	-	-	-	-
			Total Appropriations In Aid KShs	8,000,000	15,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		-	-	-	-
			NET EXPENDITURE HEAD 433 KShs	-	-		-	-	-	-
			NET EXPENDITURE SUBVOTE 301 .. . Kshs	-	-		-	-	-	-
435	000		302 Electric Power Development							
			435 National Grid Systems							
			000 Headquarters							
		191	Investigation, Planning and Design	4,000,000	4,000,000	GoK	-	-	-	-
		193	Arusha-Nairobi Interconnector Study	3,000,000	2,000,000	GoK	-	-	-	-
		537	Demand Side Management	167,325,043	115,000,000	IDA	-	-	80,000,000	35,000,000
			GROSS EXPENDITURE KShs	174,325,043	121,000,000		-	-	80,000,000	35,000,000
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	7,000,000	6,000,000	GoK	-	-	-	-
		953	Direct Payment - IDA	127,325,043	80,000,000	IDA	-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
435	000		302 Electric Power Development								
			435 National Grid Systems								
			000 Headquarters								
			Appropriations In Aid								
			Total Appropriations In Aid KShs	134,325,043	86,000,000		-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	40,000,000	35,000,000		-	-	80,000,000	35,000,000	
			NET EXPENDITURE HEAD 435 KShs	40,000,000	35,000,000		-	-	80,000,000	35,000,000	
436	000		436 Geothermal Resources Exploration								
			000 Headquarters								
		196	Geophysical Exploration and Geothermal Resource Assessment	102,500,000	137,000,000	GoK	-	-	-	-	-
		520	Geothermal Resource Assessment	-	684,111,290	GoK	-	-	-	-	-
		521	Olkaria N E x 32 Power Station	2,671,237,920	1,311,917,040	IDA	-	-	574,290,000	74,984,000	-
		522	Olkaria N E x 32 Power Station	739,711,520	189,708,640	EDF/EEC	-	-	128,400,080	-	-
		523	Olkaria N E x 32 Power Station	495,324,080	101,881,520	FRG	-	-	85,000,000	-	-
			GROSS EXPENDITURE KShs	4,008,773,520	2,424,618,490		-	-	787,690,080	74,984,000	
			Appropriations In Aid								
		603	Direct Payment - KENGEN	888,980,320	740,813,120	GoK	-	-	-	-	-
		670	Miscellaneous Receipts	18,500,000	37,000,000	GoK	-	-	-	-	-
		691	Petroleum Development Levy(PDL)	84,000,000	600,000,000	GoK	-	-	-	-	-
		951	Direct Payment - IDA	1,216,548,960	574,290,000	IDA	-	-	-	-	-
952	Direct Payment - EIB	714,000,000	128,400,080	EDF/EEC	-	-	-	-	-		
953	Direct Payment - FRG	220,000,000	85,000,000	FRG	-	-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs	KShs		
436	000		302 Electric Power Development									
			436 Geothermal Resources Exploration									
			000 Headquarters									
			Appropriations In Aid									
			Total Appropriations In Aid KShs	3,142,029,280	2,165,503,200		-	-	-	-		
			NET EXPENDITURE SUBHEAD 000 .. KShs	866,744,240	259,115,290		-	-	787,690,080	74,984,000		
			NET EXPENDITURE HEAD 436 KShs	866,744,240	259,115,290		-	-	787,690,080	74,984,000		
444	000		444 Rural Electrification									
			000 Headquarters									
		211	Coffee Industry Rural Electrification Sub-Programme	100,000,000	145,000,000	EDF/EEC	145,000,000	-	-	-	-	
		255	REP Monitoring Programme	5,000,000	4,000,000	GoK	-	-	-	-	-	
		450	Rural Electrification Programme	394,600,046	500,000,000	GoK	-	-	-	-	-	
		451	Rural Electrification Programme (Spain Phase II)	415,000,006	370,000,000	SPAIN	-	-	300,000,000	-	-	
		452	Rural Electrification Programme (FRANCE)	300,000,000	450,000,000	FRANCE	-	-	450,000,000	-	-	
		530	Rural Electrification Programme (GOK)	-	500,000,000	GoK	-	-	-	-	-	
				GROSS EXPENDITURE KShs	1,214,600,052	1,969,000,000		145,000,000	-	750,000,000	-	
				Appropriations In Aid								
		600	5% Electricity Levy - REP	80,000,000	80,000,000	GoK	-	-	-	-	-	
		691	Petroleum Development Levy(PDL)	50,000,000	224,000,000	GoK	-	-	-	-	-	
692	Rural Electrification Programme	214,600,046	-	GoK	-	-	-	-	-			
693	Kenya Oil Storage Facility (KOSF)	-	100,000,000	GoK	-	-	-	-	-			
940	Direct Payment - EEC	100,000,000	145,000,000	EDF/EEC	-	-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	000		302 Electric Power Development								
			444 Rural Electrification								
			000 Headquarters								
			Appropriations In Aid								
		953	Direct Payment - SPAIN	350,000,000	300,000,000	SPAIN	-	-	-	-	
		954	Direct Payment - FRANCE	300,000,000	450,000,000	FRANCE	-	-	-	-	
			Total Appropriations In Aid KShs	1,094,600,046	1,299,000,000						
			NET EXPENDITURE SUBHEAD 000 .. KShs	120,000,006	670,000,000		145,000,000	-	750,000,000	-	
		110		110 Nairobi							
			450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	9,147,058	9,147,058					
				Appropriations In Aid							
			600	5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
				Total Appropriations In Aid KShs	9,147,058	9,147,058					
	NET EXPENDITURE SUBHEAD 110 .. KShs		-	-							
210			210 Kiambu District								
	450		Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058						
	600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	210		302 Electric Power Development								
			444 Rural Electrification								
		210 Kiambu District									
		Appropriations In Aid									
		Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-	-	
		NET EXPENDITURE SUBHEAD 210 ..	KShs	-	-			-	-	-	
	220		220 Kirinyaga District								
		450	Construction of Supply Lines/Operations and Maintenance		11,147,058	- 11,147,058	GoK		-	-	-
		GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-	
		Appropriations In Aid									
		5% Electricity Levy - REP		11,147,058	11,147,058	GoK		-	-	-	
		Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-	-	
		NET EXPENDITURE SUBHEAD 220 ..	KShs	-	-			-	-	-	
	230		230 Murang'a District								
450		Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK		-	-	-	
		GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-	
		Appropriations In Aid									
		5% Electricity Levy - REP		11,147,058	11,147,058	GoK		-	-	-	
		Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-	-	
	NET EXPENDITURE SUBHEAD 230 ..	KShs	-	-			-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	240		302 Electric Power Development								
			444 Rural Electrification								
			240 Nyandarua District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 240 .. KShs	-	-		-	-	-	-		
	250		250 Nyeri District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
		NET EXPENDITURE SUBHEAD 250 .. KShs	-	-		-	-	-	-		
260		260 Thika District									
450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	260		302 Electric Power Development								
			444 Rural Electrification								
			260 Thika District								
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-
			Appropriations In Aid								
		600	5% Electricity Levy - REP		11,147,058	11,147,058	GoK		-	-	-
		Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-	-	
		NET EXPENDITURE SUBHEAD 260 ..	KShs	-	-			-	-	-	
	270		270 Maragua District								
		450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK		-	-	-
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-
			Appropriations In Aid								
600		5% Electricity Levy - REP		11,147,058	11,147,058	GoK		-	-	-	
		Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-	-	
	NET EXPENDITURE SUBHEAD 270 ..	KShs	-	-			-	-	-		
310		310 Kilifi District									
	450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK		-	-	-	
		GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
444	310	600	302 Electric Power Development									
			444 Rural Electrification									
			310 Kilifi District									
			Appropriations In Aid									
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
				NET EXPENDITURE SUBHEAD 310 .. KShs	-	-		-	-	-		
	320	450		320 Kwale District								
				Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
				Appropriations In Aid								
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
Total Appropriations In Aid KShs				11,147,058	11,147,058		-	-	-	-		
			NET EXPENDITURE SUBHEAD 320 .. KShs	-	-		-	-	-			
330	450		330 Lamu District									
			Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-		
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-		
			Appropriations In Aid									
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-		
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	330		302 Electric Power Development							
			444 Rural Electrification							
		330 Lamu District								
		NET EXPENDITURE SUBHEAD 330 .. KShs								
		340 Mombasa District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,114	11,147,114	GoK	-	-	-	-
		GROSS EXPENDITURE KShs								
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,114	11,147,114	GoK	-	-	-	-
		Total Appropriations In Aid KShs								
		NET EXPENDITURE SUBHEAD 340 .. KShs								
		350 Taita-Taveta District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
		GROSS EXPENDITURE KShs								
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
	Total Appropriations In Aid KShs									
	NET EXPENDITURE SUBHEAD 350 .. KShs									

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	360		302 Electric Power Development								
			444 Rural Electrification								
			360 Tana River District								
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 360 .. KShs	-	-		-	-	-	-		
	370		370 Malindi District								
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 370 .. KShs	-	-		-	-	-	-		
410		410 Embu District									
	450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	410		302 Electric Power Development	KShs	KShs						
			444 Rural Electrification								
			410 Embu District								
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058		-	-	-	-
			Appropriations In Aid								
		600	5% Electricity Levy - REP		11,147,058	11,147,058	GoK	-	-	-	-
			Total Appropriations In Aid	KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 410 ..	KShs	-	-		-	-	-	-
		415	415 Mbeere District								
			450 Construction of Supply Lines/Operations and Maintenance		9,147,058	9,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs	9,147,058	9,147,058		-	-	-	-
			Appropriations In Aid								
	600	5% Electricity Levy - REP		9,147,058	9,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid	KShs	9,147,058	9,147,058		-	-	-	-	
		NET EXPENDITURE SUBHEAD 415 ..	KShs	-	-		-	-	-	-	
	420	420 Isiolo District									
		450 Construction of Supply Lines/Operations and Maintenance		9,147,058	9,147,058	GoK	-	-	-	-	
		GROSS EXPENDITURE	KShs	9,147,058	9,147,058		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A.I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	420	600	302 Electric Power Development								
			444 Rural Electrification								
			420 Isiolo District								
				Appropriations In Aid							
				5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
				Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-
				NET EXPENDITURE SUBHEAD 420 .. KShs	-	-		-	-	-	-
		430	450	430 Kitui District							
						Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
				Appropriations In Aid							
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
			NET EXPENDITURE SUBHEAD 430 .. KShs	-	-		-	-	-	-	
	440	450	440 Machakos District								
					Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
			Appropriations In Aid								
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
444	440		302 Electric Power Development 444 Rural Electrification 440 Machakos District NET EXPENDITURE SUBHEAD 440 .. KShs	-	-	-	-	-	-	-	-	-
	450		450 Marsabit District									
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	-	-
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	-	-
		600	Appropriations In Aid 5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	-	-
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 450 .. KShs	-	-		-	-	-	-	-	-
	455		455 Moyale District									
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	-	-
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	-	-
		600	Appropriations In Aid 5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	-	-
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 455 .. KShs	-	-		-	-	-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	460		302 Electric Power Development								
			444 Rural Electrification								
			460 Meru Central District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 460 .. KShs	-	-		-	-	-	-		
	470		470 Makueni District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 470 .. KShs	-	-		-	-	-	-		
480		480 Meru South District									
	450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	480	600	302 Electric Power Development	KShs	KShs						
			444 Rural Electrification								
			480 Meru South District								
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058			-	-	-
			Appropriations In Aid								
			5% Electricity Levy - REP		11,147,058	11,147,058	GoK		-	-	-
				Total Appropriations In Aid	KShs	11,147,058	11,147,058			-	-
				NET EXPENDITURE SUBHEAD 480 ..	KShs	-	-			-	-
		490	450	490 Meru North District							
	Construction of Supply Lines/Operations and Maintenance				11,147,058	11,147,058	GoK		-	-	-
	GROSS EXPENDITURE			KShs	11,147,058	11,147,058			-	-	-
	Appropriations In Aid										
5% Electricity Levy - REP				11,147,058	11,147,058	GoK		-	-	-	
Total Appropriations In Aid	KShs			11,147,058	11,147,058			-	-	-	
			NET EXPENDITURE SUBHEAD 490 ..	KShs	-	-			-	-	
	495	450	495 Mwingi District								
Construction of Supply Lines/Operations and Maintenance				11,147,058	11,147,058	GoK		-	-	-	
GROSS EXPENDITURE			KShs	11,147,058	11,147,058			-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
444	495	600	302 Electric Power Development									
			444 Rural Electrification									
			495 Mwingi District									
			Appropriations In Aid									
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
				Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
				NET EXPENDITURE SUBHEAD 495 .. KShs	-	-		-	-	-	-	
		510	450	510 Garissa District								
					Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
					GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-
					Appropriations In Aid							
				5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	
				Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-	
				NET EXPENDITURE SUBHEAD 510 .. KShs	-	-		-	-	-	-	
	520	450	520 Mandera District									
				Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	
				GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
				Appropriations In Aid								
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-		
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A.I.A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	520		302 Electric Power Development							
			444 Rural Electrification							
	530		520 Mandera District							
			NET EXPENDITURE SUBHEAD 520 .. KShs	-	-		-	-	-	-
	450		530 Wajir District							
			Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
		GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
	600		Appropriations In Aid							
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
		Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-	
		NET EXPENDITURE SUBHEAD 530 .. KShs	-	-		-	-	-	-	
	610		610 Kisii Central District							
		450		Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-
600			Appropriations In Aid							
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-		
	NET EXPENDITURE SUBHEAD 610 .. KShs	-	-		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	615		302 Electric Power Development								
			444 Rural Electrification								
			615 Kisii South District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
			Appropriations In Aid								
	600	5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 615 .. KShs	-	-							
	620	620 Kisumu District									
	450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-		
		GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-		
	Appropriations In Aid										
600	5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-			
	Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-			
	NET EXPENDITURE SUBHEAD 620 .. KShs	-	-								
625	625 Nyando District										
450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
444	625		302 Electric Power Development 444 Rural Electrification 625 Nyando District							
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 625 .. KShs	-	-		-	-	-	-
	630		630 Siaya District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 630 .. KShs	-	-		-	-	-	-
	635		635 Bondo District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	635	600	302 Electric Power Development								
			444 Rural Electrification								
			635 Bondo District								
			Appropriations In Aid								
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
				NET EXPENDITURE SUBHEAD 635 .. KShs	-	-		-	-	-	
	640	450	600	640 Homa Bay District							
				Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
				Appropriations In Aid							
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
				Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
				NET EXPENDITURE SUBHEAD 640 .. KShs	-	-		-	-	-	
650	450	600	650 Kisii North District								
			Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
			Appropriations In Aid								
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
444			302 Electric Power Development							
	650		444 Rural Electrification							
			650 Kisii North District							
			NET EXPENDITURE SUBHEAD 650 .. KShs	-	-		-	-	-	-
	660		660 Migori District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid							
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 660 .. KShs	-	-		-	-	-	-
	670		670 Kuria District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid							
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 670 .. KShs	-	-		-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	680		302 Electric Power Development								
			444 Rural Electrification								
			680 Suba District								
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
			Appropriations In Aid								
		600 5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-		
		Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 680 .. KShs	-	-		-	-	-	-		
		690 Rachuonyo District									
		450 Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-		
		GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-		
		Appropriations In Aid									
		600 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
	Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-			
	NET EXPENDITURE SUBHEAD 690 .. KShs	-	-		-	-	-	-			
	710 Kajiado District										
	450 Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	710		302 Electric Power Development								
			444 Rural Electrification								
			710 Kajiado District								
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058					
			Appropriations In Aid								
			5% Electricity Levy - REP		11,147,058	11,147,058	GoK	-	-	-	-
		Total Appropriations In Aid	KShs	11,147,058	11,147,058						
		NET EXPENDITURE SUBHEAD 710 ..	KShs	- -	- -						
		720 Kericho District									
		450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058					
			Appropriations In Aid								
			5% Electricity Levy - REP		11,147,058	11,147,058	GoK	-	-	-	-
		Total Appropriations In Aid	KShs	11,147,058	11,147,058						
		NET EXPENDITURE SUBHEAD 720 ..	KShs	- -	- -						
	730 Laikipia District										
	450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK	-	-	-	-	
		GROSS EXPENDITURE	KShs	11,147,058	11,147,058						

VOTE D30 MINISTRY OF ENERGY - (Contd.)
 III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A.I.A	Revenue	A.I.A	Revenue		
444	730	600	302 Electric Power Development 444 Rural Electrification 730 Laikipia District Appropriations In Aid 5% Electricity Levy - REP Total Appropriations In Aid KShs	11,147,058	11,147,058	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 730 .. KShs	11,147,058	11,147,058		-	-	-	-	-	-
	740	450	740 Nakuru District Construction of Supply Lines/Operations and Maintenance GROSS EXPENDITURE KShs	11,147,058	11,147,058	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	11,147,058	11,147,058		-	-	-	-	-	-
	750	600	750 Narok District Construction of Supply Lines/Operations and Maintenance GROSS EXPENDITURE KShs	11,147,058	11,147,058	GoK	-	-	-	-	-	-
			NET EXPENDITURE SUBHEAD 750 .. KShs	11,147,058	11,147,058		-	-	-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058	GoK	-	-	-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs	KShs	
444	750		302 Electric Power Development								
			444 Rural Electrification								
			750 Narok District								
			NET EXPENDITURE SUBHEAD 750 .. KShs	-	-		-	-	-	-	
		760		760 Trans Nzoia District							
			450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
			600	Appropriations In Aid							
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-
				Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
				NET EXPENDITURE SUBHEAD 760 .. KShs	-	-		-	-	-	-
		770		770 Uasin Gishu District							
			450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid								
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
			NET EXPENDITURE SUBHEAD 770 .. KShs	-	-		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	780		302 Electric Power Development								
			444 Rural Electrification								
			780 Bomet District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 780 .. KShs	-	-		-	-	-	-		
	790		790 Trans-Mara District								
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
		600	Appropriations In Aid 5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 790 .. KShs	-	-		-	-	-	-		
810		810 Baringo District									
	450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
444	810		302 Electric Power Development	KShs	KShs		KShs	KShs	KShs	KShs		
			444 Rural Electrification									
			810 Baringo District									
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058		-	-	-	-	
			Appropriations In Aid									
		600	5% Electricity Levy - REP		11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid	KShs	11,147,058	11,147,058		-	-	-	-	
			NET EXPENDITURE SUBHEAD 810 ..	KShs	-	-		-	-	-	-	
		820		820 Keiyo District								
			450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE	KShs	11,147,058	11,147,058		-	-	-	-
				Appropriations In Aid								
	600		5% Electricity Levy - REP		11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid	KShs	11,147,058	11,147,058		-	-	-	-	
		NET EXPENDITURE SUBHEAD 820 ..	KShs	-	-		-	-	-	-		
	830		830 Nandi District									
		450	Construction of Supply Lines/Operations and Maintenance		11,147,058	11,147,058	GoK	-	-	-	-	
			GROSS EXPENDITURE	KShs	11,147,058	11,147,058		-	-	-	-	

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004						
							Grants		Loans				
							A I A	Revenue	A I A	Revenue			
				KShs	KShs		KShs	KShs	KShs				
444	830	600	302 Electric Power Development										
			444 Rural Electrification										
			830 Nandi District										
			Appropriations In Aid										
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
				Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
				NET EXPENDITURE SUBHEAD 830 .. KShs	-	-		-	-	-	-		
		840	450	840 Samburu District									
						Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
						GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-
				Appropriations In Aid									
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-			
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-			
			NET EXPENDITURE SUBHEAD 840 .. KShs	-	-		-	-	-	-			
	850	450	850 Turkana District										
					Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-	
					GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-	
			Appropriations In Aid										
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-			
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
444	850		302 Electric Power Development							
			444 Rural Electrification							
	860		850 Turkana District							
			NET EXPENDITURE SUBHEAD 850 .. KShs	-	-		-	-	-	-
	870		860 West Pokot District							
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-
		600	Appropriations In Aid							
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 860 .. KShs	-	-		-	-	-	-
	870		870 Marakwet District							
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-
		600	Appropriations In Aid							
			5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 870 .. KShs	-	-		-	-	-	-

(KSh)

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	880		302 Electric Power Development 444 Rural Electrification 880 Koibatek District	KShs	KShs					
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid	11,147,058	11,147,058	GoK	-	-	-	-
			5% Electricity Levy - REP	11,147,058	11,147,058		-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 880 .. KShs	-	-		-	-	-	-
	890		890 Bureti District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
		600	Appropriations In Aid	11,147,058	11,147,058	GoK	-	-	-	-
			5% Electricity Levy - REP	11,147,058	11,147,058		-	-	-	-
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 890 .. KShs	-	-		-	-	-	-
	910		910 Bungoma District							
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	910		302 Electric Power Development								
			444 Rural Electrification								
			910 Bungoma District								
			GROSS EXPENDITURE KShs	11,147,058	11,147,058						
		600	Appropriations In Aid								
			5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-	
			NET EXPENDITURE SUBHEAD 910 .. KShs	-	-		-	-	-	-	
		920	920 Busia District								
			450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	
			GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
			600	Appropriations In Aid							
		5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
		Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
		NET EXPENDITURE SUBHEAD 920 .. KShs	-	-		-	-	-	-		
	930	930 Kakamega District									
		450	Construction of Supply Lines/Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-		
		GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003 2004	Source of Finance	External Receipts 2003/2004						
							Grants		Loans				
							A I A	Revenue	A I A	Revenue			
				KShs	KShs		KShs	KShs	KShs				
444	930	600	302 Electric Power Development										
			444 Rural Electrification										
			930 Kakamega District										
			Appropriations In Aid										
				5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
				Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-		
				NET EXPENDITURE SUBHEAD 930 .. KShs	-	-		-	-	-	-		
		940	450	940 Vihiga District									
						Construction of Supply Lines Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-
						GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-
						Appropriations In Aid							
			600	5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-		
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-			
			NET EXPENDITURE SUBHEAD 940 .. KShs	-	-		-	-	-	-			
	950	450	950 Mt. Elgon District										
					Construction of Supply Lines Operations and Maintenance	11,147,058	11,147,058	GoK	-	-	-	-	
					GROSS EXPENDITURE KShs	11,147,058	11,147,058		-	-	-	-	
					Appropriations In Aid								
		600	5% Electricity Levy - REP	11,147,058	11,147,058	GoK	-	-	-	-			
			Total Appropriations In Aid KShs	11,147,058	11,147,058		-	-	-	-			

VOTE D30 MINISTRY OF ENERGY - (Contd)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002 2003	Estimates 2003/2004	Source of Finance	External Receipts 2003 2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
444	950		302 Electric Power Development								
			444 Rural Electrification								
		950 Mt. Elgon District									
		NET EXPENDITURE SUBHEAD 950 .. KShs									
		960		960 Lugari/Malava District							
		450		Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	9,147,058	9,147,058					
				Appropriations In Aid							
		600		5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
				Total Appropriations In Aid KShs	9,147,058	9,147,058					
				NET EXPENDITURE SUBHEAD 960 .. KShs							
		970		970 Teso District							
		450		Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
				GROSS EXPENDITURE KShs	9,147,058	9,147,058					
			Appropriations In Aid								
	600		5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-	
			Total Appropriations In Aid KShs	9,147,058	9,147,058						
			NET EXPENDITURE SUBHEAD 970 .. KShs								

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
444	980		302 Electric Power Development							
			444 Rural Electrification							
			980 Butere/Mumias District							
		450	Construction of Supply Lines/Operations and Maintenance	9,147,058	9,147,058	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	9,147,058	9,147,058		-	-	-	-
			Appropriations In Aid							
		600	5% Electricity Levy - REP	9,147,058	9,147,058	GoK	-	-	-	-
			Total Appropriations In Aid KShs	9,147,058	9,147,058		-	-	-	-
			NET EXPENDITURE SUBHEAD 980 .. KShs	-	-		-	-	-	-
			NET EXPENDITURE HEAD 444 KShs	120,000,006	670,000,000		145,000,000	-	750,000,000	-
	NET EXPENDITURE SUBVOTE 302 .. . KShs	1,026,744,246	964,115,290		145,000,000	-	1,617,690,080	109,984,000		
426	000		303 Petroleum Exploration and Substitution							
			426 National Oil Corporation of Kenya							
			000 Headquarters							
		391	Petroleum Imports Refund	63,091,500	-	GoK	-	-	-	-
		530	Construction of LPG Storage/Bottling Facility	-	400,000,000	GoK	-	-	-	-
		532	Petroleum Exploration	100,000,000	100,000,000	GoK	-	-	-	-
		533	Nairobi Terminal Road Tankers Loading Facility	15,000,000	100,000,000	GoK	-	-	-	-
		534	Downstream Petroleum Investment Project	306,271,138	-	GoK	-	-	-	-
	GROSS EXPENDITURE KShs	484,362,638	600,000,000		-	-	-	-		

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
426	000		303 Petroleum Exploration and Substitution							
			426 National Oil Corporation of Kenya							
			000 Headquarters							
			Appropriations In Aid							
		691	Petroleum Development Levy(PDL)	484,362,638	450,000,000	GoK	-	-	-	-
		693	Kenya Oil Storage Facility (KOSF)	-	150,000,000	GoK	-	-	-	-
			Total Appropriations In Aid	KShs 484,362,638	600,000,000					
			NET EXPENDITURE SUBHEAD 000 ..	KShs -	-					
			NET EXPENDITURE HEAD 426	KShs -	-					
		427	001		427 Petroleum Exploration					
	001 Coal Exploration									
191	Coal Exploration Project			20,000,000	50,000,000	GoK	-	-	-	-
192	Geological Surveying and Mapping			2,000,000	2,000,000	GoK	-	-	-	-
	GROSS EXPENDITURE			KShs 22,000,000	52,000,000					
	Appropriations In Aid									
670	Miscellaneous Receipts (Licensing of Blocks)			18,500,000	2,000,000	GoK	-	-	-	-
691	Petroleum Development Levy(PDL)			3,500,000	50,000,000	GoK	-	-	-	-
	Total Appropriations In Aid			KShs 22,000,000	52,000,000					
	NET EXPENDITURE SUBHEAD 001 ..			KShs -	-					
	NET EXPENDITURE HEAD 427	KShs -	-							
	NET EXPENDITURE SUBVOTE 303 ..	KShs -	-							

VOTE D30 MINISTRY OF ENERGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			NET EXPENDITURE VOTE 30	KShs	KShs		KShs	KShs	KShs	KShs
			MINISTRY OF ENERGY	KShs 1,086,744,246	1,608,115,290		145,000,000	-	1,617,690,080	753,984,000

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Education, Science and Technology for capital expenditure including general administration and planning, early childhood education, primary education, teacher's education, schools for the handicapped, secondary education, technical education and university education.

Six billion, three hundred and ninety seven million, six hundred and seventy three thousand, one hundred and ninety Kenya Shillings.
(KShs 6,397,673,190)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
310 General Administration and Planning	1,927,754,177	1,171,792,065	474,572,065	697,220,000	528,981,668	508,715,550
311 Primary Education	108,626,234	5,812,868,643	1,218,997,396	4,593,871,247	2,357,532,770	2,474,686,408
312 Teachers Education	6,092,136	96,000,000	-	96,000,000	121,800,000	127,890,000
314 Miscellaneous Services	1,000,000	-	-	-	525,000	551,250
315 Early Childhood Education	368,672,010	566,256,880	169,000,000	397,256,880	660,485,700	693,509,986
316 Secondary Education	52,190,854	150,000,000	-	150,000,000	210,000,000	220,500,000
317 Technical Education	-	5,000,000	5,000,000	-	5,250,000	5,512,500
318 University Education	383,393,454	632,446,038	169,120,975	463,325,063	223,711,775	251,017,584
TOTAL FOR VOTE D 31						
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	.. KShs	2,847,728,865	8,434,363,626	2,036,690,436	6,397,673,190	4,108,286,913
					4,282,383,278	

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
730		310 General Administration and Planning 730 Development Planning Services				
	222	Purchase of Motor Vehicles	-	9,000,000	9,450,000	9,922,500
	226	Capacity Building	-	10,750,000	11,287,500	11,851,875
	227	Strengthening Education Management Information Systems - SEMIS	-	77,270,000	81,133,500	85,190,175
		NET EXPENDITURE HEAD 730 KShs	-	97,020,000	101,871,000	106,964,550
835		835 Headquarters Professional Administrative Services				
	186	Strengthening of Education at Primary and Secondary Levels (STEPS)	5,000,000	-	-	-
		NET EXPENDITURE HEAD 835 KShs	5,000,000	-	-	-
836		836 Curriculum Support Services				
	413	Strengthening of Primary Education (SPRED) - GOK/ODA	1,870,760,063	809,400,000	46,620,000	48,951,000
	414	Strengthening of the Teaching of Mathematics and Science in Secondary Schools	50,000,000	50,000,000	52,500,000	55,125,000
	419	Technical Assistance and Supply of Equipment	20,405,618	42,372,065	44,490,668	-
		GROSS EXPENDITURE	1,941,165,681	901,772,065	143,610,668	104,076,000
		Appropriations in Aid				
	900	Direct Payment - UK	124,000,000	347,200,000	-	-
	905	Direct Payment - BELGIUM	20,405,618	42,372,065	-	-
		Total Appropriations in Aid	144,405,618	389,572,065	-	-
		NET EXPENDITURE HEAD 836 KShs	1,796,760,063	512,200,000	143,610,668	104,076,000
841		841 Teachers' Service Commission				
	410	Construction of Buildings - Mithani House	43,694,114	68,000,000	99,750,000	104,737,500
	412	EC Technical Education Support Programme (TESP)	5,000,000	85,000,000	89,250,000	93,712,500
		GROSS EXPENDITURE	48,694,114	153,000,000	189,000,000	198,450,000
		Appropriations in Aid				
	916	Direct Payment - EDF/EEC	5,000,000	85,000,000	85,000,000	85,000,000
		NET EXPENDITURE HEAD 841 KShs	43,694,114	68,000,000	104,000,000	113,450,000
863		863 Kenya Institute of Education				
	220	Purchase of School Broadcast Equipment	42,300,000	20,000,000	21,000,000	22,050,000
	275	School Broadcasting Airtime	40,000,000	-	73,500,000	77,175,000
		NET EXPENDITURE HEAD 863 KShs	82,300,000	20,000,000	94,500,000	99,225,000
		NET EXPENDITURE SUBVOTE 310 ... KShs	1,927,754,177	697,220,000	443,981,668	423,715,550

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006.

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

HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates 2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		310 General Administration and Planning				
		311 Primary Education				
844		844 Primary Schools				
	174	Free Primary Education Support Project	-	3,752,980,000	400,575,000	420,603,750
	176	Publishing and Printing HIV/AIDS Manual	52,000,000	-	-	-
	225	Rehabilitation of Primary Schools	55,494,048	734,957,171	766,500,000	804,825,000
	422	Girls Education (EFA - Follow up)	145,712,774	65,810,766	66,613,970	69,944,668
	423	Emergency - Drought Affected Schools in ASAL Areas	4,549,000	156,000	163,800	171,990
	424	Non-formal Education for Street Children and Child Labour	12,246,000	13,548,750	9,000,000	9,000,000
	425	Second Chance Education for out of School Children	11,040,700	6,201,200	2,340,000	2,340,000
	426	HIV/AIDS Education, Prevention for Children	5,922,000	4,134,000	1,560,000	1,560,000
	427	HIV/AIDS Prevention for Youth	6,786,000	3,750,000	1,560,000	1,560,000
	428	Improved Education Quality and Management	13,806,011	174,930,756	-	-
		GROSS EXPENDITURE	307,556,533	4,756,468,643	1,248,312,770	1,310,005,408
		Appropriations in Aid				
	900	Direct Payment - EDF/EEC	52,000,000	-	-	-
	903	Direct Payment - UNICEF	-	61,072,986	-	-
	905	Direct Payment - UNICEF	117,361,294	156,000	-	-
	906	Direct Payment - UNICEF	117,000	9,360,000	-	-
	907	Direct Payment - UNICEF	9,906,000	2,340,000	-	-
	908	Direct Payment - UNICEF	7,140,700	1,560,000	-	-
	909	Direct Payment - UNICEF	3,192,000	1,560,000	-	-
	910	Direct Payment - UNICEF	4,446,000	86,548,410	-	-
	911	Direct Payment - UNICEF	4,767,305	-	-	-
		Total Appropriations in Aid	198,930,299	162,597,396	-	-
		NET EXPENDITURE HEAD 844 KShs	108,626,234	4,593,871,247	1,248,312,770	1,310,005,408
846		846 School Milk and Feeding Programme				
	163	Food Assistance to Primary and Pre-Primary Schools	488,485,062	1,056,400,000	1,109,220,000	1,164,681,000
		GROSS EXPENDITURE	488,485,062	1,056,400,000	1,109,220,000	1,164,681,000
		Appropriations in Aid				
	930	Credit Purchase - WFP	488,485,062	1,056,400,000	1,109,220,000	1,164,681,000
		Total Appropriations in Aid	488,485,062	1,056,400,000	1,109,220,000	1,164,681,000
		NET EXPENDITURE HEAD 846 KShs	-	-	-	-
		NET EXPENDITURE SUBVOTE 311 KShs	108,626,234	4,593,871,247	1,248,312,770	1,310,005,408

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II. Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Estimates	Estimates	Projected Estimates	
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
847		312 Teachers Education				
		847 Primary Teachers Training Colleges				
	407	Construction of Buildings	6,092,136	36,000,000	37,800,000	39,690,000
	408	Construction of Buildings - Taita Taveta PTTC	-	60,000,000	84,000,000	88,200,000
		NET EXPENDITURE HEAD 847 KShs	6,092,136	96,000,000	121,800,000	127,890,000
		NET EXPENDITURE SUBVOTE 312 ... KShs	6,092,136	96,000,000	121,800,000	127,890,000
757		314 Miscellaneous Services				
		757 Department of Research Development				
	196	Policy Analysis	500,000	-	-	-
	198	Research and Development Integration	500,000	-	525,000	551,250
		NET EXPENDITURE HEAD 757 KShs	1,000,000	-	525,000	551,250
		NET EXPENDITURE SUBVOTE 314 ... KShs	1,000,000	-	525,000	551,250
816		315 Early Childhood Education				
		816 Training Field Services				
	176	HIV/AIDS Education and Support to Orphans	119,325,000	59,469,000	62,442,450	65,564,573
	184	Contracted Professional Services	18,000,000	50,780,000	82,719,000	86,854,950
	191	Project Administration - ECD	55,104,000	57,966,880	71,509,200	75,084,660
	194	Technical Assistance and Training - ECD*	95,681,000	68,041,000	103,615,050	108,795,803
	220	Purchase of Equipment and Furniture - ECD*	70,000,000	14,000,000	14,700,000	15,435,000
	221	Purchase of Equipment for Training Centres	32,000,000	42,000,000	44,100,000	46,305,000
	226	Early Childhood Care and Education - UNICEF	5,680,000	2,000,000	12,600,000	13,230,000
	300	Grants to Kenya Institute of Education (KIE)	-23,000,000	45,000,000	26,250,000	27,562,500
	340	Grants to NGOs	80,000,000	86,000,000	90,300,000	94,815,000
	401	Construction of Buildings - NACECE Resource Centre	150,000,010	110,000,000	115,500,000	121,275,000
	402	Construction of Buildings - DICECE Resource Centre	30,740,000	31,000,000	36,750,000	38,587,500
		GROSS EXPENDITURE	679,530,010	566,256,880	660,485,700	693,509,986
		Appropriations in Aid				
	930	Direct Payment - UNICEF	858,000	-	-	-
	951	Direct Payment - IDA	310,000,000	169,000,000	-	-
		Total Appropriations in Aid	310,858,000	169,000,000	-	-
		NET EXPENDITURE HEAD 816 KShs	368,672,010	397,256,880	660,485,700	693,509,986
		NET EXPENDITURE SUBVOTE 315 ... KShs	368,672,010	397,256,880	660,485,700	693,509,986
800		316 Secondary Education				
		800 Board of Governors Maintained Schools				
	220	Purchase of Plant and Equipment*	52,190,854	150,000,000	210,000,000	220,500,000
		NET EXPENDITURE HEAD 800 KShs	52,190,854	150,000,000	210,000,000	220,500,000

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
		316 Secondary Education				
		NET EXPENDITURE SUBVOTE 316 ... KShs	52,190,854	150,000,000	210,000,000	220,500,000
		317 Technical Education				
		652 Technical Training Institutes				
652	413	Promotion of Vocational Training	5,000,000	5,000,000	5,250,000	5,512,500
		GROSS EXPENDITURE	5,000,000	5,000,000	5,250,000	5,512,500
		Appropriations in Aid				
	905	Direct Payment - FRG	5,000,000	5,000,000	-	-
		Total Appropriations in Aid	5,000,000	5,000,000	-	-
		NET EXPENDITURE HEAD 652 KShs	-	-	5,250,000	5,512,500
		NET EXPENDITURE SUBVOTE 317 ... KShs	-	-	5,250,000	5,512,500
		318 University Education				
		833 Egerton University				
833	187	Crop Management Research/Seed Trade Association of Kenya	-	14,600,000	-	-
	188	Tegemeo Institute (Egerton University)	-	77,000,000	77,000,000	77,000,000
	400	Construction of Buildings - Science Complex	-	244,325,063	-	-
	401	Construction of Administration Block	18,079,709	-	-	-
	407	Construction of Agronomy/Horticultural Complex	203,528,549	3,000,000	-	-
	408	Construction of Lecture Theatres	-	20,000,000	-	-
	412	Construction of Buildings - Dining Hall/Kitchen	40,000,000	-	-	-
	421	Water Supplies and Sewerage System (Laikipia)	25,000,000	10,000,000	-	-
	422	Construction of Faculty of Education Buildings	48,616,435	26,000,000	-	-
		GROSS EXPENDITURE	335,224,693	394,925,063	77,000,000	77,000,000
		Appropriations in Aid				
	913	Direct Payment - USAID	-	14,600,000	-	-
	914	Direct Payment - USAID	-	77,000,000	-	-
		Total Appropriations in Aid	-	91,600,000	-	-
		NET EXPENDITURE HEAD 833 KShs	335,224,693	303,325,063	77,000,000	77,000,000
		840 Jomo Kenyatta University of Agriculture and Technology				
840	328	Grant to African Institute of Capacity Development (AICAD)	686,471,000	77,520,975	93,119,775	74,792,584
	406	Construction of Buildings - Science Complex	5,000,000	20,000,000	22,050,000	22,050,000
		GROSS EXPENDITURE	691,471,000	97,520,975	115,169,775	96,842,584
		Appropriations in Aid				
	934	Direct Payment - JAPAN	686,471,000	77,520,975	77,520,975	77,520,975
		Total Appropriations in Aid	686,471,000	77,520,975	77,520,975	77,520,975
		NET EXPENDITURE HEAD 840 KShs	5,000,000	20,000,000	37,648,800	19,321,609

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Education, Science and Technology						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
842		318 University Education 842 Maseno University				
	405	Construction of Buildings - Dining Hall/Hostels	10,103,750	30,000,000	42,000	44,100,000
	420	Construction of Water Supply and Sewerage	6,569,000	20,000,000	21,000,000	22,050,000
		NET EXPENDITURE HEAD 842 KShs	16,672,750	50,000,000	21,042,000	66,150,000
867		867 Moi University				
	415	Construction of Water Supplies and Sewerage (WECO)	6,496,011	-	-	-
	420	Construction of Water Supplies and Sewerage	20,000,000	10,000,000	10,500,000	11,025,000
		NET EXPENDITURE HEAD 867 KShs	26,496,011	10,000,000	10,500,000	11,025,000
868		868 Western University College (WEUCO)				
	411	Construction of Buildings - Hostels (WEUCO)	-	50,000,000	-	-
	415	Construction of Water Supplies and Sewerage (WEUCO)	-	30,000,000	-	-
		NET EXPENDITURE HEAD 868 KShs	-	80,000,000	-	-
		NET EXPENDITURE SUBVOTE 318 ... KShs	383,393,454	463,325,063	146,190,800	173,496,609
		NET EXPENDITURE VOTE D31				
		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY KShs	2,847,728,865	6,397,673,190	2,836,545,938	2,955,181,303

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
730	000		310 General Administration and Planning 730 Development Planning Services 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
		222	Purchase of Motor Vehicles	-	9,000,000	IDA	-	9,000,000	-	-
		226	Capacity Building	-	10,750,000	IDA	-	10,750,000	-	-
		227	Strengthening Education Management Information Systems - SEMIS	-	77,270,000	IDA	-	77,270,000	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	97,020,000		-	97,020,000	-	-
			NET EXPENDITURE HEAD 730 .. KShs	-	97,020,000		-	97,020,000	-	-
835	000		835 Headquarters Professional Administrative Services 000 Headquarters							
		186	Strengthening of Education at Primary and Secondary Levels (STEPS)	5,000,000	-	IDA	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	5,000,000	-		-	-	-	-
			NET EXPENDITURE HEAD 835 .. KShs	5,000,000	-		-	-	-	-

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
836	000		310 General Administration and Planning	KShs	KShs		KShs	KShs	KShs	KShs	
			836 Curriculum Support Services								
			000 Headquarters								
		413	Strengthening of Primary Education (SPRED) - GOK/ODA	1,870,760,063	809,400,000	UK	347,200,000	462,200,000	-	-	
		414	Strengthening of the Teaching of Mathematics and Science in Secondary Schools (SMASSE)	50,000,000	50,000,000	JAPAN	-	50,000,000	-	-	
		419	Technical Assistance and Supply of Equipment	20,405,618	42,372,065	BELGIUM	42,372,065	-	-	-	
			GROSS EXPENDITURE	KShs 1,941,165,681	901,772,065		389,572,065	512,200,000	-	-	
			Appropriations In Aid								
		900	Direct Payment - UK	124,000,000	347,200,000	UK	-	-	-	-	
		905	Direct Payment - BELGIUM	20,405,618	42,372,065	BELGIUM	-	-	-	-	
	Total Appropriations In Aid	KShs 144,405,618	389,572,065		-	-	-	-			
	NET EXPENDITURE SUBHEAD 000 ..	KShs 1,796,760,063	512,200,000		389,572,065	512,200,000	-	-			
	NET EXPENDITURE HEAD 836	KShs 1,796,760,063	512,200,000		389,572,065	512,200,000	-	-			
841	000		841 Teachers' Service Commission								
			000 Headquarters								
		410	Construction of Buildings - Mitihani House	43,694,114	68,000,000	GoK	-	-	-	-	
412	EC Technical Education Support Programme (TESP)	5,000,000	85,000,000	EDF/EEC	85,000,000	-	-	-			

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
841	000		310 General Administration and Planning 841 Teachers' Service Commission 000 Headquarters	KShs	KShs		KShs	KShs	KShs	KShs
			GROSS EXPENDITURE KShs	48,694,114	153,000,000		85,000,000	-	-	-
		916	Appropriations in Aid Direct Payment - EDF/EEC	5,000,000	85,000,000	EDF/EEC	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	43,694,114	68,000,000		85,000,000	-	-	-
			NET EXPENDITURE HEAD 841 KShs	43,694,114	68,000,000		85,000,000	-	-	-
863	000		863 Kenya Institute of Education 000 Headquarters							
		220	Purchase of School Broadcasting Equipment	42,300,000	20,000,000	GoK	-	-	-	-
		275	School Broadcasting Airtime	40,000,000	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	82,300,000	20,000,000		-	-	-	-
			NET EXPENDITURE HEAD 863 KShs	82,300,000	20,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 310 .. . KShs	1,927,754,177	697,220,000		474,572,065	609,220,000	-	-

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
844	000		311 Primary Education							
			844 Primary Schools							
			000 Headquarters							
		174	Free Primary Education Support Project	-	3,752,980,000	IDA	-	3,752,980,000	-	-
		176	Publishing and Printing HIV/AIDS Manual	52,000,000	-	EDF/EEC	-	-	-	-
		225	Rehabilitation of Primary Schools	55,494,048	734,957,171	OPEC	-	-	-	734,957,171
		422	Girls Education (EFA - Follow up)	145,712,774	65,810,766	UNICEF	61,072,986	2,368,890	-	-
		423	Emergency - Drought Affected Schools in ASAL Areas	4,549,000	156,000	UNICEF	156,000	-	-	-
		424	Non-Formal Education for Street Children and Child Labour	12,246,000	13,548,750	UNICEF	9,360,000	3,802,500	-	-
		425	Second Chance Education for out of School Children	11,040,700	6,201,200	UNICEF	2,340,000	3,510,000	-	-
		426	HIV/AIDS Education, Prevention for Children	5,922,000	4,134,000	UNICEF	1,560,000	2,340,000	-	-
		427	HIV/AIDS Prevention for Youth	6,786,000	3,750,000	UNICEF	1,560,000	1,950,000	-	-
		428	Improved Education Quality and Management	13,806,011	174,930,756	UNICEF	86,548,410	88,382,346	-	-
			GROSS EXPENDITURE	KShs 307,556,533	4,756,468,643		162,597,396	3,855,333,736	-	734,957,171
		900	Appropriations In Aid							
			Direct Payment - EDF/EEC	52,000,000	-	EDF/EEC	-	-	-	-

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
844	000		311 Primary Education							
			844 Primary Schools							
			000 Headquarters							
			Appropriations In Aid							
		903	Direct Payment - UNICEF	-	61,072,986	UNICEF	-	-	-	-
		905	Direct Payment - UNICEF	117,361,294	156,000	UNICEF	-	-	-	-
		906	Direct Payment - UNICEF	117,000	9,360,000	UNICEF	-	-	-	-
		907	Direct Payment - UNICEF	9,906,000	2,340,000	UNICEF	-	-	-	-
		908	Direct Payment - UNICEF	7,140,700	1,560,000	UNICEF	-	-	-	-
		909	Direct Payment - UNICEF	3,192,000	1,560,000	UNICEF	-	-	-	-
		910	Direct Payment - UNICEF	4,446,000	86,548,410	UNICEF	-	-	-	-
		911	Direct Payment - UNICEF	4,767,305	-	UNICEF	-	-	-	-
	Total Appropriations In Aid	KShs	198,930,299	162,597,396						
	NET EXPENDITURE SUBHEAD 000 ..	KShs	108,626,234	4,593,871,247		162,597,396	3,855,333,736	-	734,957,171	
	NET EXPENDITURE HEAD 844	KShs	108,626,234	4,593,871,247		162,597,396	,855,333,736	-	734,957,171	
846	000		846 School Milk and Feeding Programme							
			000 Headquarters							
		163	Food Assistance to Primary and Pre-Primary Schools	488,485,062	1,056,400,000	WFP	1,056,400,000	-	-	-
			GROSS EXPENDITURE	KShs	488,485,062	1,056,400,000		1,056,400,000	-	-
			Appropriations In Aid							
930	Credit Purchase - WFP	488,485,062	1,056,400,000	WFP	-	-	-	-		
	Total Appropriations In Aid	KShs	488,485,062	1,056,400,000		-	-	-	-	

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
846	000		311 Primary Education							
			846 School Milk and Feeding Programme							
			000 Headquarters							
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		1,056,400,000	-	-	-
		NET EXPENDITURE HEAD 846 KShs	-	-		1,056,400,000	-	-	-	
		NET EXPENDITURE SUBVOTE 311 .. . KShs	108,626,234	4,593,871,247		1,218,997,396	3,855,333,736	-	734,957,171	
847	000		312 Teachers Education							
			847 Primary Teachers Training Colleges							
			000 Headquarters							
		407	Construction of Buildings	6,092,136	36,000,000	GoK	-	-	-	-
		408	Construction of Buildings - Taita Taveta PTTC	-	60,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,092,136	96,000,000		-	-	-	-
			NET EXPENDITURE HEAD 847 KShs	6,092,136	96,000,000		-	-	-	-
	NET EXPENDITURE SUBVOTE 312 .. . KShs	6,092,136	96,000,000		-	-	-	-		

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
757	000		314 Miscellaneous Services								
			757 Department of Research Development								
			000 Headquarters								
		196	Policy Analysis	500,000	-	GoK	-	-	-	-	
		198	Research and Development Integration	500,000	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 .. KShs	1,000,000	-						
	NET EXPENDITURE HEAD 757 KShs	1,000,000	-								
	NET EXPENDITURE SUBVOTE 314 .. - Kshs	1,000,000	-								
816	000		315 Early Childhood Education								
			816 Training Field Services								
			000 Headquarters								
		176	HIV/AIDS Education and Support to Orphans	119,325,000	59,469,000	IDA	-	-	-	51,555,200	
		184	Contracted Professional Services	18,000,000	50,780,000	IDA	-	-	-	50,780,000	
		191	Project Administration - ECD	55,104,000	57,966,880	IDA	-	-	-	44,346,080	
		194	Technical Assistance and Training - ECD*	95,681,000	68,041,000	IDA	-	-	-	58,681,000	
		220	Purchase of Equipment and Furniture - ECD*	70,000,000	14,000,000	IDA	-	-	-	11,200,000	
		221	Purchase of Vehicles and Drugs - ECD	32,000,000	42,000,000	IDA	-	-	-	33,600,000	
		226	Early Childhood Care and Education - UNICEF	5,680,000	2,000,000	UNICEF	-	-	-	-	
300	Grant to Kenya Institute of Education (KIE)	23,000,000	45,000,000	IDA	-	-	45,000,000	-			
340	Grant to NGOs	80,000,000	86,000,000	IDA	-	-	44,000,000	35,000,000			

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
816	000		315 Early Childhood Education								
			816 Training Field Services								
			000 Headquarters								
		401	Construction of Buildings - NACECE Resource Centre	150,000,010	110,000,000	IDA	-	-	80,000,000	20,000,000	
		402	Construction of Buildings - DICECE Resource Centres	30,740,000	31,000,000	IDA	-	-	-	24,000,000	
			GROSS EXPENDITURE KShs	679,530,010	566,256,880		-	-	169,000,000	329,162,280	
			Appropriations In Aid								
		930	Direct Payment - UNICEF	858,000	-	UNICEF	-	-	-	-	
		951	Direct Payment - IDA	310,000,000	169,000,000	IDA	-	-	-	-	
			Total Appropriations In Aid KShs	310,858,000	169,000,000		-	-	-	-	
	NET EXPENDITURE SUBHEAD 000 .. KShs	368,672,010	397,256,880		-	-	169,000,000	329,162,280			
	NET EXPENDITURE HEAD 816 KShs	368,672,010	397,256,880		-	-	169,000,000	329,162,280			
	NET EXPENDITURE SUBVOTE 315 .. . KShs	368,672,010	397,256,880		-	-	169,000,000	329,162,280			
800	000		316 Secondary Education								
			800 Board of Governors Maintained Schools								
			000 Headquarters								
	220	Purchase of Laboratory Equipment	52,190,854	150,000,000	GoK	-	-	-	-		
	NET EXPENDITURE SUBHEAD 000 .. KShs	52,190,854	150,000,000		-	-	-	-			

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
800			316 Secondary Education 800 Board of Governors Maintained Schools NET EXPENDITURE HEAD 800 KShs	52,190,854	150,000,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 316 .. .Kshs	52,190,854	150,000,000		-	-	-	-
652	000		317 Technical Education 652 Technical Training Institutes 000 Headquarters							
		413	Promotion of Vocational Training GROSS EXPENDITURE KShs	5,000,000	5,000,000	FRG	5,000,000	-	-	-
			Appropriations In Aid Direct Payment - FRG	5,000,000	5,000,000	FRG	-	-	-	-
		905	Total Appropriations In Aid KShs	5,000,000	5,000,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	-		5,000,000	-	-	-
			NET EXPENDITURE HEAD 652 KShs	-	-		5,000,000	-	-	-
			NET EXPENDITURE SUBVOTE 317 .. .Kshs	-	-		5,000,000	-	-	-

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
833	740		318 University Education 833 Egerton University 740 Nakuru District							
		187	Crop Management Research/Seed Trade Association of Kenya	-	14,600,000	USAID	14,600,000	-	-	-
		188	Tegemeo Institute (Egerton University)	-	77,000,000	USAID	77,000,000	-	-	-
		400	Construction of Buildings - Science Complex	-	244,325,063	GoK	-	-	-	-
		401	Construction of Administration Block	18,079,709	-	GoK	-	-	-	-
		407	Construction of Agronomy/Horticultural Complex	203,528,549	3,000,000	GoK	-	-	-	-
		408	Construction of Lecture Theatres	-	20,000,000	GoK	-	-	-	-
		412	Construction of Buildings - Dining Hall/Kitchen	40,000,000	-	GoK	-	-	-	-
		421	Water Supplies and Sewerage System (Laikipia)	25,000,000	10,000,000	GoK	-	-	-	-
		422	Construction of Faculty of Education Building	48,616,435	26,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	335,224,693	394,925,063		91,600,000	-	-	-
			Appropriations In Aid							
		913	Direct Payment - USAID	-	14,600,000	USAID	-	-	-	-
		914	Direct Payment - USAID	-	77,000,000	USAID	-	-	-	-
			Total Appropriations In Aid KShs	-	91,600,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 740 .. KShs	335,224,693	303,325,063		91,600,000	-	-	-
			NET EXPENDITURE HEAD 833 KShs	335,224,693	303,325,063		91,600,000	-	-	-
840			840 Jomo Kenyatta University of Agriculture and Technology							

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
840	260		318 University Education 840 Jomo Kenyatta University of Agriculture and Technology 260 Thika District							
		328	Establishment of Capacity Building Centre (AICAD)	686,471,000	77,520,975	JAPAN	77,520,975	-	-	-
		406	Construction of Buildings - Science Complex	5,000,000	20,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	691,471,000	97,520,975		77,520,975	-	-	-
		934	Appropriations In Aid Direct Payment - JAPAN	686,471,000	77,520,975	JAPAN	-	-	-	-
			Total Appropriations In Aid KShs	686,471,000	77,520,975		-	-	-	-
			NET EXPENDITURE SUBHEAD 260 .. KShs	5,000,000	20,000,000		77,520,975	-	-	-
			NET EXPENDITURE HEAD 840 KShs	5,000,000	20,000,000		77,520,975	-	-	-
842	620		842 Maseno University 620 Kisumu District							
		405	Construction of Buildings - Dining Hall/Hostels	10,103,750	30,000,000	GoK	-	-	-	-
		420	Construction of Water Supply and Sewerage	6,569,000	20,000,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 620 .. KShs	16,672,750	50,000,000		-	-	-	-
			NET EXPENDITURE HEAD 842 KShs	16,672,750	50,000,000		-	-	-	-

VOTE D31 MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004					
							Grants		Loans			
							A I A	Revenue	A I A	Revenue		
				KShs	KShs		KShs	KShs	KShs			
867	770		318 University Education									
			867 Moi University									
			770 Uasin Gishu District									
		415	Construction of Water Supplies and Sewerage	6,496,011	-	GoK	-	-	-	-		
		420	Construction of Water Supplies and Sewerage	20,000,000	10,000,000	GoK	-	-	-	-		
			NET EXPENDITURE SUBHEAD 770 .. KShs	26,496,011	10,000,000		-	-	-	-		
			NET EXPENDITURE HEAD 867 .. KShs	26,496,011	10,000,000		-	-	-	-		
868	930		868 Western University College (WEUCO)									
			930 Kakamega District									
			411 Construction of Buildings - Hostels (WEUCO)	-	50,000,000	GoK	-	-	-	-		
			415 Construction of Water Supplies and Sewerage (WEUCO)	-	30,000,000	GoK	-	-	-	-		
					NET EXPENDITURE SUBHEAD 930 .. KShs	-	80,000,000		-	-	-	-
					NET EXPENDITURE HEAD 868 .. KShs	-	80,000,000		-	-	-	-
					NET EXPENDITURE SUBVOTE 318 .. KShs	383,393,454	463,325,063		169,120,975	-	-	-
			NET EXPENDITURE VOTE 31									
			MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	2,847,728,865	6,397,673,190		1,867,690,436	4,464,553,736	169,000,000	1,064,119,451		

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I ESTIMATE of the amount required in the year ending 30th June, 2004, for the Ministry of Lands and Settlement for capital expenditure including general administration and planning, land adjudication and settlement, Survey of Kenya, the Department of Lands and Physical Planning

One hundred and nine million, two hundred and thirty thousand, two hundred and forty Kenya Shillings.

(KShs 109,230,240)

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
360 General Administration and Planning	Kshs 450,845,137	Kshs 65,746,200	Kshs -	Kshs 65,746,200	Kshs 67,240,000	Kshs 68,750,000
362 Land Adjudication and Settlement	21,906,733	77,316,835	52,164,000	25,152,835	88,275,400	91,198,600
363 Survey of Kenya	4,394,101	5,394,105	-	5,394,105	2,931,105	2,981,105
364 Lands	-	5,100,000	-	5,100,000	10,000,000	12,000,000
367 Physical Planning	7,463,869	7,837,100	-	7,837,100	81,000,000	83,000,000
TOTAL FOR VOTE D 36						
MINISTRY OF LANDS AND SETTLEMENT .. KShs	484,609,840	161,394,240	52,164,000	109,230,240	249,446,505	257,929,705

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement						
HEAD	ITEM	TITLE	Approved	Estimates	Projected Estimates	
			Estimates	Estimates	2004/2005	2005/2006
			2002/2003	2003/2004	2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
026		360 General Administration and Planning				
		026 Headquarters Administrative Services				
	184	Contracted Professional Services	10,048,575	17,600,000	18,200,000	19,310,000
	220	Purchase of Plant and Equipment*	40,164,010	37,172,200	42,820,000	43,000,000
	295	Minor Alterations and Maintenance Works	5,384,792	10,974,000	6,220,000	6,440,000
	431	Dandora Roads and Services Project (Pending Bills)	395,247,760	-	-	-
		NET EXPENDITURE HEAD 026 KShs	450,845,137	65,746,200	67,240,000	68,750,000
	NET EXPENDITURE SUBVOTE 360 ... KShs	450,845,137	65,746,200	67,240,000	68,750,000	
084		362 Land Adjudication and Settlement				
		084 S.F.T. Magarini Settlement Project				
	402	Social Amenities	1,592,339	1,892,140	19,000,000	19,300,000
	420	Construction of Water Supplies and Sewerage	1,307,712	1,653,930	1,710,000	1,800,000
	430	Construction of Roads	1,307,712	1,453,930	1,510,000	1,540,000
	NET EXPENDITURE HEAD 084 KShs	4,207,763	5,000,000	22,220,000	22,640,000	
173		173 S.F.T. Stateland Schemes				
	000	Personal Emoluments	3,888,017	-	-	-
	191	Administration and General Expenses	10,666,739	28,161,063	28,650,000	29,450,000
	220	Purchase of Plant and Equipment*	7,317,381	6,923,064	7,202,000	7,505,500
	400	Construction of Buildings - Non-Residential	2,108,572	5,843,093	5,866,000	6,033,000
	402	Social Amenities	1,259,147	1,470,788	1,508,900	1,540,100
	420	Construction of Water Supplies and Sewerage	20,117,014	14,017,543	6,454,500	6,950,000
	430	Construction of Roads	3,329,772	10,294,314	10,562,000	10,960,000
		GROSS EXPENDITURE	48,686,642	66,709,865	60,243,400	62,438,600
		Appropriations in Aid				
	901	Credit Purchase - FRG	33,600,000	52,164,000	14,000,000	12,000,000
		Total Appropriations in Aid	33,600,000	52,164,000	14,000,000	12,000,000
		NET EXPENDITURE HEAD 173 KShs	15,086,642	14,545,865	46,243,400	50,438,600
	199		199 S.F.T. Shirika Conventional Scheme			
400		Construction of Buildings -Non - Residential (Marinanti)	1,200,000	150,000	-	-
420		Construction of Water Supplies and Sewerage	1,412,328	5,456,970	5,812 (X.X)	6,120,000
		NET EXPENDITURE HEAD 199 KShs	2,612,328	5,606,970	5,812,000	6,120,000
		NET EXPENDITURE SUBVOTE 362 KShs	21,906,733	25,152,835	74,275,400	79,198,600

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006						
II Heads and Items under which this Vote will be accounted for by the Ministry of Lands and Settlement						
HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
277		363 Survey of Kenya				
		277 Kenya Institute of Surveying and Mapping				
	067	Fees, Commissions and Honoraria	450,000	-	-	-
	100	Transport Operating Expenses	450,000	-	-	-
	110	Travelling and Accommodation Expenses	80,347	-	-	-
	120	Postal and Telegrams Expenses	50,000	-	-	-
	121	Telephone Expenses	50,000	-	-	-
	171	Publishing and Printing Expenses	500,000	-	-	-
	185	Computer Expenses	600,000	-	-	-
	220	Purchase of Plant and Equipment*	600,000	750,000	800,000	850,000
	400	Construction of Building Non- Residential (Ablution Block)	-	2,513,000	-	-
	430	Construction of Roads	1,613,754	2,131,105	2,131,105	2,131,105
		NET EXPENDITURE HEAD 277 KShs	4,394,101	5,394,105	2,931,105	2,981,105
		NET EXPENDITURE SUBVOTE 363 ... KShs	4,394,101	5,394,105	2,931,105	2,981,105
132		364 Lands				
		132 District Land Offices				
	295	Rehabilitation of District Land Registries	-	5,100,000	10,000,000	12,000,000
		NET EXPENDITURE HEAD 132 KShs	-	5,100,000	10,000,000	12,000,000
		NET EXPENDITURE SUBVOTE 364 ... KShs	-	5,100,000	10,000,000	12,000,000
453		367 Physical Planning				
		453 District Physical Planning Offices				
	223	District Land Use Planning	7,463,869	7,837,100	81,000,000	83,000,000
		NET EXPENDITURE HEAD 453 KShs	7,463,869	7,837,100	81,000,000	83,000,000
		NET EXPENDITURE SUBVOTE 367 ... KShs	7,463,869	7,837,100	81,000,000	83,000,000
		NET EXPENDITURE VOTE D36				
		MINISTRY OF LANDS AND SETTLEMENT KShs	484,609,840	109,230,240	235,446,505	245,929,705

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
026	000		360 General Administration and Planning							
			026 Headquarters Administrative Services							
			000 Headquarters							
		184	Contracted Professional Services	10,048,575	17,600,000	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	40,164,010	37,172,200	GoK	-	-	-	-
		295	Minor Alterations and Maintenance Works	5,384,792	10,974,000	GoK	-	-	-	-
		431	Dandora Roads and Services Project (Pending Bills)	395,247,760	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	450,845,137	65,746,200					
			NET EXPENDITURE HEAD 026 .. KShs	450,845,137	65,746,200					
			NET EXPENDITURE SUBVOTE 360 .. KShs	450,845,137	65,746,200					
084	310		362 Land Adjudication and Settlement							
			084 S.F.T. Magarini Settlement Project							
			310 Kilifi District							
		402	Social Amenities	1,592,339	-	GoK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	1,307,712	-	GoK	-	-	-	-
		430	Construction of Roads	1,307,712	-	GoK	-	-	-	-
	NET EXPENDITURE SUBHEAD 310 .. KShs	4,207,763	-							

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
084	370		362 Land Adjudication and Settlement							
			084 S.F.T. Magarini Settlement Project							
			370 Malindi District							
		402	Social Amenities	-	1,892,140	GoK	-	-	-	-
	420	Construction of Water Supplies and Sewerage	-	1,653,930	GoK	-	-	-	-	
	430	Construction of Roads	-	1,453,930	GoK	-	-	-	-	
		NET EXPENDITURE SUBHEAD 370 .. KShs	-	5,000,000		-	-	-	-	
		NET EXPENDITURE HEAD 084 KShs	4,207,763	5,000,000		-	-	-	-	
	173	330		173 S.F.T. Stateland Schemes						
				330 Lamu District						
191			Administration and General Expenses	4,079,223	12,676,380	FRG	9,000,000	-	-	-
220			Purchase of Plant and Equipment*	1,718,181	4,652,862	FRG	3,000,000	-	-	-
400			Construction of Buildings - Non-Residential	340,947	4,796,925	FRG	4,640,000	-	-	-
402			Social Amenities	280,580	261,543	FRG	200,000	-	-	-
420			Construction of Water Supplies and Sewerage	2,426,714	2,661,543	FRG	2,400,000	-	-	-
430			Construction of Roads	355,267	8,224,616	FRG	8,120,000	-	-	-
			GROSS EXPENDITURE KShs	9,200,912	33,273,869		27,360,000	-	-	-
901			Appropriations In Aid Credit Purchase - FRG	5,287,043	27,360,000	FRG	-	-	-	-
	Total Appropriations In Aid KShs	5,287,043	27,360,000		-	-	-	-		
	NET EXPENDITURE SUBHEAD 330 .. KShs	3,913,869	5,913,869		27,360,000	-	-	-		

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
173	331		362 Land Adjudication and Settlement							
			173 S.F.T. Stateland Schemes							
			331 Hindi Magogoni Settlement Scheme							
		000	Personal Emoluments	3,888,017	-	FRG	-	-	-	-
		191	Administration and General Expenses	1,676,380	1,876,380	FRG	1,000,000	-	-	-
		220	Purchase of Plant and Equipment*	2,332,854	567,535	FRG	500,000	-	-	-
		400	Construction of Buildings - Non-Residential	818,555	523,084	FRG	500,000	-	-	-
		402	Social Amenities	501,343	470,777	FRG	320,000	-	-	-
		420	Construction of Water Supplies and Sewerage	5,620,646	3,000,000	FRG	2,000,000	-	-	-
		430	Construction of Roads	1,024,603	869,698	FRG	-	-	-	-
			GROSS EXPENDITURE KShs	15,862,398	7,307,474		4,320,000	-	-	-
			Appropriations In Aid							
		901	Credit Purchase - FRG	10,904,924	4,320,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	10,904,924	4,320,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 331 .. KShs	4,957,474	2,987,474		4,320,000	-	-	-
	332		332 Witu Settlement Scheme							
		191	Administration and General Expenses	4,911,136	13,608,303	FRG	9,600,000	-	-	-
		220	Purchase of Plant and Equipment*	3,266,346	1,702,667	FRG	608,000	-	-	-
		400	Construction of Buildings - Non-Residential	949,070	523,084	FRG	500,000	-	-	-
		402	Social Amenities	477,224	738,468	FRG	320,000	-	-	-
		420	Construction of Water Supplies and Sewerage	12,069,654	8,356,000	FRG	8,356,000	-	-	-
		430	Construction of Roads	1,949,902	1,200,000	FRG	1,100,000	-	-	-
			GROSS EXPENDITURE KShs	23,623,332	26,128,522		20,484,000	-	-	-

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
173	332		362 Land Adjudication and Settlement							
			173 S.F.T. Stateland Schemes							
			332 Witu Settlement Scheme							
			Appropriations In Aid							
		901	Credit Purchase - FRG	17,408,033	20,484,000	FRG	-	-	-	-
			Total Appropriations In Aid KShs	17,408,033	20,484,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 332 .. KShs	6,215,299	5,644,522		20,484,000	-	-	-
			NET EXPENDITURE HEAD 173 KShs	15,086,642	14,545,865		52,164,000	-	-	-
199	000		199 S.F.T. Shirika Conventional Scheme							
			000 Headquarters							
		400	Construction of Buildings - Non-Residential (Marimanti)	1,200,000	150,000	GoK	-	-	-	-
		420	Construction of Water Supplies and Sewerage	1,412,328	5,456,970	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	2,612,328	5,606,970		-	-	-	-
			NET EXPENDITURE HEAD 199 KShs	2,612,328	5,606,970		-	-	-	-
			NET EXPENDITURE SUBVOTE 362 .. . KShs	21,906,733	25,152,835		52,164,000	-	-	-

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	KShs
277	000		363 Survey of Kenya 277 Kenya Institute of Surveying and Mapping 000 Headquarters							
		220	Purchase of Plant and Equipment*	-	750,000	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential (Ablution Block)	-	2,513,000	GoK	-	-	-	-
		430	Construction of Roads	-	2,131,105	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	5,394,105		-	-	-	-
	110		110 Nairobi							
		067	Fees, Commissions and Honoraria	450,000	-	GoK	-	-	-	-
		100	Transport Operating Expenses	450,000	-	GoK	-	-	-	-
		110	Travelling and Accommodation Expenses	80,347	-	GoK	-	-	-	-
		120	Postal and Telegrams Expenses	50,000	-	GoK	-	-	-	-
		121	Telephone Expenses	50,000	-	GoK	-	-	-	-
		171	Publishing and Printing Expenses	500,000	-	GoK	-	-	-	-
		185	Computer Expenses	600,000	-	GoK	-	-	-	-
		220	Purchase of Plant and Equipment*	600,000	-	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential (Ablution Block)	-	-	GoK	-	-	-	-
		430	Construction of Roads	1,613,754	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 110 .. KShs	4,394,101	-		-	-	-	-

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs		KShs	KShs	KShs	
277			363 Survey of Kenya 277 Kenya Institute of Surveying and Mapping NET EXPENDITURE HEAD 277 KShs	4,394,101	5,394,105		-	-	-	-
			NET EXPENDITURE SUBVOTE 363 .. . Kshs	4,394,101	5,394,105		-	-	-	-
132	000		364 Lands 132 District Land Offices 000 Headquarters							
		295	Rehabilitation of District Land Registries (Vihiga, Embu and Bungoma)	-	5,100,000	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	-	5,100,000		-	-	-	-
			NET EXPENDITURE HEAD 132 KShs	-	5,100,000		-	-	-	-
			NET EXPENDITURE SUBVOTE 364 .. . Kshs	-	5,100,000		-	-	-	-
453	000		367 Physical Planning 453 District Physical Planning Offices 000 Headquarters							
		223	District Land Use Planning	7,463,869	7,837,100	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	7,463,869	7,837,100		-	-	-	-
			NET EXPENDITURE HEAD 453 KShs	7,463,869	7,837,100		-	-	-	-

VOTE D36 MINISTRY OF LANDS AND SETTLEMENT - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
			367 Physical Planning	KShs	KShs		KShs	KShs	KShs	KShs
			NET EXPENDITURE SUBVOTE 367 .. . Kshs	7,463,869	7,837,100		-	-	-	-
			NET EXPENDITURE VOTE 36							
			MINISTRY OF LANDS AND SETTLEMENT KShs	484,609,840	109,230,240		52,164,000	-	-	-

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

VOTE D46 MINISTRY OF TOURISM AND INFORMATION

I DEVELOPMENT EXPENDITURE SUMMARY 2003/2004 AND PROJECTED EXPENDITURE ESTIMATES FOR 2004/2005 - 2005/2006

I. ESTIMATE of the amount required in the year ending 30th June 2004, for the Ministry of Tourism and Information for capital expenditure including general administration and planning, tourism services, information and news services and the Kenya Institute of Mass Communication

**One hundred and forty five million Kenya Shillings.
(KShs 145,000,000)**

SUMMARY

SUB-VOTE	Net Approved Expenditure 2002/2003	Estimates 2003/2004			Projected Gross Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2004/2005	Estimates 2005/2006
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
460 General Administration and Planning	26,456,358	134,000,000	30,000,000	104,000,000	116,000,000	123,000,000
461 Tourism Services	10,000,000	585,100,000	569,100,000	16,000,000	164,000,000	165,000,000
462 Information and News Services	7,235,930	10,390,000	390,000	10,000,000	10,890,000	11,390,000
463 Training	11,413,412	15,000,000	-	15,000,000	16,500,000	18,000,000
TOTAL FOR VOTE D 46						
MINISTRY OF TOURISM AND INFORMATION .. KShs	55,105,700	744,490,000	599,490,000	145,000,000	307,390,000	317,390,000

D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006
under which this Vote will be accounted for by the Ministry of Tourism and Information

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
			Kshs	Kshs	Kshs	Kshs
715		460 General Administration and Planning				
		715 Headquarters Administrative Services				
	179	Cultural Grant Aid to Kenya Utalli College	27,402,000	-	-	-
	191	Monitoring and Evaluation	1,000,000	2,000,000	3,000,000	4,000,000
	200	Tourism Satellite Accounts	-	2,000,000	3,000,000	4,000,000
	295	Minor Alterations and Maintenance Works (KICC)	-	100,000,000	110,000,000	115,000,000
	296	Kenya Tourist Board Endowment Fund	10,000,000	30,000,000	-	-
	297	Refurbishment of Utalii Hotel (Pending Bill)	9,001,000	-	-	-
	400	Construction of Buildings - Non-Residential	11,455,358	-	-	-
	408	Construction of Perimeter Fence (Bomas of Kenya)	5,000,000	-	-	-
		GROSS EXPENDITURE	63,858,358	134,000,000	116,000,000	123,000,000
		Appropriations in Aid				
	902	Direct Payment - JAPAN	27,402,000	-	-	-
	912	Direct Payment - EDF/EEC	10,000,000	30,000,000	-	-
		Total Appropriations in Aid	37,402,000	30,000,000	-	-
		NET EXPENDITURE HEAD 715 KShs	26,456,358	104,000,000	116,000,000	123,000,000
		NET EXPENDITURE SUBVOTE 460 ... KShs	26,456,358	104,000,000	116,000,000	123,000,000
540		461 Tourism Services				
		540 Tourism Services				
	176	Tourism Promotion	10,000,000	16,000,000	17,000,000	18,000,000
	177	Tourism Institutional Strengthening and Market Promotion	665,000,000	175,000,000	-	-
	178	Tourism Diversification and Sustainable Development Programme	122,500,000	394,100,000	147,000,000	147,000,000
		GROSS EXPENDITURE	797,500,000	585,100,000	164,000,000	165,000,000
		Appropriations in Aid				
	900	Direct Payment - EEC	665,000,000	175,000,000	-	-
	901	Direct Payment - EEC	122,500,000	394,100,000	147,000,000	147,000,000
		Total Appropriations in Aid	787,500,000	569,100,000	147,000,000	147,000,000
		NET EXPENDITURE HEAD 540 KShs	10,000,000	16,000,000	17,000,000	18,000,000
		NET EXPENDITURE SUBVOTE 461 ... KShs	10,000,000	16,000,000	17,000,000	18,000,000
653		462 Information and News Services				
		653 Directorate of Information				
	181	External Relations	2,839,200	390,000	390,000	390,000
	182	"The Say Yes for Children" Campaign	6,021,600	-	-	-
	183	Information Resources and Dissemination	1,560,000	-	-	-
	295	Minor Alterations and Maintenance Works	-	10,000,000	10,500,000	11,000,000
		GROSS EXPENDITURE	10,420,800	10,390,000	10,890,000	11,390,000

VOTE D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

II DEVELOPMENT EXPENDITURE ESTIMATES 2003/2004 AND PROJECTED ESTIMATES FOR 2004/2005 - 2005/2006

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

HEAD	ITEM	TITLE	Approved Estimates 2002/2003	Estimates 2003/2004	Projected Estimates	
					2004/2005	2005/2006
		462 Information and News Services	Kshs	Kshs	Kshs	Kshs
653		653 Directorate of Information				
		Appropriations in Aid				
	903	Direct Payment - UNICEF	2,839,200	390,000	390,000	390,000
	904	Direct Payment - UNICEF	4,992,000	-	-	-
	905	Direct Payment - UNICEF	1,560,000	-	-	-
		Total Appropriations in Aid	9,391,200	390,000	390,000	390,000
		NET EXPENDITURE HEAD 653 . . . KShs	1,029,600	10,000,000	10,500,000	11,000,000
656		656 Mobile Cinema and Library Services				
	204	Modernization of Equipment	6,206,330	-	-	-
		NET EXPENDITURE HEAD 656 KShs	6,206,330	-	-	-
		NET EXPENDITURE SUBVOTE 462 . . . KShs	7,235,930	10,000,000	10,500,000	11,000,000
665		463 Training				
		665 Kenya Institute of Mass Communication				
	206	Modernization of Media Equipment	6,000,000	5,000,000	6,000,000	7,000,000
	295	Minor Alterations and Maintenance Works	-	10,000,000	10,500,000	11,000,000
	404	Borehole Project	5,413,412	-	-	-
		NET EXPENDITURE HEAD 665 . . . KShs	11,413,412	15,000,000	16,500,000	18,000,000
		NET EXPENDITURE SUBVOTE 463 . . . KShs	11,413,412	15,000,000	16,500,000	18,000,000
		NET EXPENDITURE VOTE D46				
		MINISTRY OF TOURISM AND INFORMATION	55,105,700	145,000,000	160,000,000	170,000,000

VOTE D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
715	000		460 General Administration and Planning							
			715 Headquarters Administrative Services							
			000 Headquarters							
		179	Cultural Grant Aid to Kenya Utalii College	27,402,000	-	JAPAN	-	-	-	-
		191	Monitoring and Evaluation	1,000,000	2,000,000	GoK	-	-	-	-
		200	Tourism Satellite Accounts	-	2,000,000	GoK	-	-	-	-
		295	Minor Alterations and Maintenance Works	-	100,000,000	GoK	-	-	-	-
		296	Kenya Tourist Board Endowment Fund	10,000,000	30,000,000	EDF/EEC	30,000,000	-	-	-
		297	Refurbishment of Utalii Hotel (Pending Bill)	9,001,000	-	GoK	-	-	-	-
		400	Construction of Buildings - Non-Residential	11,455,358	-	GoK	-	-	-	-
		408	Construction of Perimeter Fence (Bomas of Kenya)	5,000,000	-	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	63,858,358	134,000,000		30,000,000			
			Appropriations In Aid							
		902	Direct Payment - JAPAN	27,402,000	-	JAPAN	-	-	-	-
		912	Direct Payment - EDF/EEC	10,000,000	30,000,000	EDF/EEC	-	-	-	-
			Total Appropriations In Aid KShs	37,402,000	30,000,000					
			NET EXPENDITURE SUBHEAD 000 .. KShs	26,456,358	104,000,000		30,000,000			
			NET EXPENDITURE HEAD 715 KShs	26,456,358	104,000,000		30,000,000			
			NET EXPENDITURE SUBVOTE 460 .. . KShs	26,456,358	104,000,000		30,000,000			

VOTE D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
540	000		461 Tourism Services	KShs	KShs		KShs	KShs	KShs	KShs	
			540 Tourism Services								
			000 Headquarters								
		176	Tourism Promotion	10,000,000	16,000,000	GoK	-	-	-	-	-
		177	Tourism Institutional Strengthening and Market Promotion	665,000,000	175,000,000	EDF/EEC	175,000,000	-	-	-	-
		178	Tourism Diversification and Sustainable Development Programme	122,500,000	394,100,000	EDF/EEC	394,100,000	-	-	-	-
			GROSS EXPENDITURE	KShs	797,500,000	585,100,000		569,100,000	-	-	-
			Appropriations In Aid								
		900	Direct Payment - EEC	665,000,000	175,000,000	EDF/EEC	-	-	-	-	-
		901	Direct Payment - EEC	122,500,000	394,100,000	EDF/EEC	-	-	-	-	-
			Total Appropriations In Aid	KShs	787,500,000	569,100,000		-	-	-	-
			NET EXPENDITURE SUBHEAD 000 ..	KShs	10,000,000	16,000,000		569,100,000	-	-	-
	NET EXPENDITURE HEAD 540	KShs	10,000,000	16,000,000		569,100,000	-	-	-		
	NET EXPENDITURE SUBVOTE 461 .. .	KShs	10,000,000	16,000,000		569,100,000	-	-	-		
653	000		462 Information and News Services								
			653 Directorate of Information								
			000 Headquarters								
		181	External Relations	2,839,200	390,000	UNICEF	390,000	-	-	-	
		182	"The Say Yes for Children" Campaign	6,021,600	-	UNICEF	-	-	-	-	
	183 Information Resources and Dissemination	1,560,000	-	UNICEF	-	-	-	-			

VOTE D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004			
							Grants		Loans	
							A I A	Revenue	A I A	Revenue
				KShs	KShs	KShs	KShs	KShs	KShs	
653	000		462 Information and News Services							
			653 Directorate of Information							
			000 Headquarters							
		295	Minor Alterations and Maintenance Works	-	10,000,000	GoK	-	-	-	-
			GROSS EXPENDITURE KShs	10,420,800	10,390,000		390,000	-	-	-
			Appropriations In Aid							
		903	Direct Payment - UNICEF	2,839,200	390,000	UNICEF	-	-	-	-
		904	Direct Payment - UNICEF	4,992,000	-	UNICEF	-	-	-	-
		905	Direct Payment - UNICEF	1,560,000	-	UNICEF	-	-	-	-
			Total Appropriations In Aid KShs	9,391,200	390,000		-	-	-	-
	NET EXPENDITURE SUBHEAD 000 .. KShs	1,029,600	10,000,000		390,000	-	-	-		
	NET EXPENDITURE HEAD 653 KShs	1,029,600	10,000,000		390,000	-	-	-		
656	000		656 Mobile Cinema and Library Services							
			000 Headquarters							
		204	Modernization of Equipment	6,206,330	-	GoK	-	-	-	-
			NET EXPENDITURE SUBHEAD 000 .. KShs	6,206,330	-		-	-	-	-
			NET EXPENDITURE HEAD 656 KShs	6,206,330	-		-	-	-	-
	NET EXPENDITURE SUBVOTE 462 .. . KShs	7,235,930	10,000,000		390,000	-	-	-		

VOTE D46 MINISTRY OF TOURISM AND INFORMATION - (Contd.)

III. DEVELOPMENT EXPENDITURE ESTIMATES - 2004/2005

III. Details of the Foregoing

Head	Sub-Head	Item	Title	Approved Estimates 2002/2003	Estimates 2003/2004	Source of Finance	External Receipts 2003/2004				
							Grants		Loans		
							A I A	Revenue	A I A	Revenue	
				KShs	KShs		KShs	KShs	KShs		
665	000		463 Training								
			665 Kenya Institute of Mass Communication								
			000 Headquarters								
		206	Modernization of Media Equipment	6,000,000	5,000,000	GoK	-	-	-	-	
		295	Minor Alterations and Maintenance Works	-	10,000,000	GoK	-	-	-	-	
		404	Borehole Project	5,413,412	-	GoK	-	-	-	-	
			NET EXPENDITURE SUBHEAD 000 ..	KShs	11,413,412	15,000,000					
	NET EXPENDITURE HEAD 665 ..	KShs	11,413,412	15,000,000							
	NET EXPENDITURE SUBVOTE 463 ..	KShs	11,413,412	15,000,000							
	NET EXPENDITURE VOTE 46										
			MINISTRY OF TOURISM AND INFORMATION	KShs	55,105,700	145,000,000		599,490,000			

* No expenditure can be incurred under this item until a requisition to incur expenditure has been approved by the Treasury

