

2012/2013 SUPPLEMENTARY ESTIMATES (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2012/2013

REVISED EXPENDITURE SUMMARY 2012/2013

	Net Total (Kshs.)	Appropriations in Aid (Kshs.)
Approved Expenditure Estimates	574,425,483,793	81,358,917,383
Supplementary Estimates	50,740,338,423	4,156,088,530
Total Kshs.	625,165,822,216	85,515,005,913

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
101 Ministry of State for Provincial Administration and Internal Security	6,591,754,000	
102 State House	321,637,768	
104 Ministry of Foreign Affairs	1,239,299,206	38,374,525
105 Office of the Vice-President and Ministry of Home Affairs	908,786,058	-
106 Ministry of State for Planning, National Development and Vision 2030	51,703,446	
107 Ministry of Finance	2,274,414,754	-
108 Ministry of State for Defence	5,685,936,185	-
110 Ministry of Agriculture	112,900,032	
111 Ministry of Medical Services	2,681,699,114	
112 Office of the Deputy Prime Minister and Ministry of Local Government	23,350,760	
117 Ministry of Justice, National Cohesion and Constitutional Affairs	410,181,522	
118 Ministry of Gender, Children and Social Development	89,945,130	
119 Ministry of Livestock Development	262,940,874	
120 Ministry of Water and Irrigation	161,167,848	10,000,000
121 Ministry of Environment and Mineral Resources	79,417,652	2,000,000
122 Ministry of Cooperative Development and Marketing	20,733,181	
123 Cabinet Office	540,156,036	-
124 Ministry of East African Community	88,815,169	
125 State Law Office	126,996,775	-
135 Ministry of State for Special Programmes	769,331,714	1,500,000*
136 Ministry of Lands	235,314,412	
140 Ministry of State for Immigration and Registration of Persons	439,758,264	-
142 Ministry of Youth Affairs and Sports	131,778,316	
143 Ministry of Higher Education, Science and Technology	4,869,656,840	
144 Ministry of Housing	9,700,000	
145 National Security Intelligence Service	335,000,000	-
148 Office of the Prime Minister	338,299,916	4,000,000
149 Ministry of Public Health and Sanitation	1,800,523,091	
156 Ministry of Fisheries Development	8,524,853	-
159 Ministry of Public Works	17,138,658	
163 Directorate of Public Prosecutions	307,944,617	-
170 Transition Authority	650,000,000	-
201 Kenya National Human Rights and Equality Commission	500	-
203 Independent Electoral and Boundaries Commission	6,686,926,691	
208 Salaries and Remuneration Commission	338,500,000	400,000
209 Teachers Service Commission	17,738,396,800	
210 National Police Service Commission	4,000,000	-
211 Auditor-General	147,200,000	
215 Independent Police Oversight Authority	246,000,000	-
SUB-TOTAL Kshs.	56,745,830,182	
Less Reduction:		
103 Ministry of State for Public Service	3,478,673,119	15,260,000
109 Ministry of Regional Development Authorities	8,245,817	-
113 Ministry of Roads	152,161,648	4,065,554,005
114 Ministry of Transport	74,410,891	
115 Ministry of Labour	177,958,375	

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
116 Ministry of Trade	77,185,606	
126 The Judiciary	346,388,598	-
130 Ministry of Energy	202,356,918	
131 Ministry of Education	182,470,000	
132 Ministry of Information and Communications	60,375,361	
134 Ethics and Anti-Corruption Commission	159,074,880	
141 Ministry of State for National Heritage and Culture	47,354,774	
146 Ministry of Tourism	83,256,726	
155 Ministry of Forestry and Wildlife	22,674,884	
157 Ministry of Nairobi Metropolitan Development	13,200,000	
158 Ministry of Development of Northern Kenya and Other Arid Lands	5,198,920	-
160 Ministry of Industrialization	143,129,744	18,000,000
165 Commission for the Implementation of the Constitution	51,026,880	-
168 Registrar of Political Parties	16,344,684	-
169 Witness Protection Agency	21,990,422	-
204 Parliamentary Service Commission	452,138,773	
206 The Commission on Revenue Allocation	37,823,146	-
207 Public Service Commission	20,857,092	4,000,000
212 Controller of Budget	112,000,000	-
213 The Commission on Administrative Justice	43,965,468	-
214 National Gender and Equality Commission	15,229,033	-
SUB-TOTAL Kshs.	(6,005,491,759)	
GRAND-TOTAL Kshs.	50,740,338,423	4,156,088,530

* Denotes Deficiency

Vote R101 Ministry of State for Provincial Administration and Internal Security

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Kenya Police and General Service Unit

KShs. 6,591,754,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
101002000 Office of the Commissioner of Police	3,265,320,559	-	3,265,320,559	30,000,000	-	-	-	106,183,785	136,183,785	3,401,504,344
101002100 Kenya Police College Kiganjo	2,786,116,016	-	2,786,116,016	-	-	-	-	-165,912,874	-165,912,874	2,620,203,142
101002200 Provincial Police Services	465,179,494	-	465,179,494	-	-	-	-	10,747,415	10,747,415	475,926,909
101002300 Divisional Police Services	10,256,560,778	-	10,256,560,778	-	-	-	-	930,310,145	930,310,145	11,186,870,923
101002400 Traffic Section	484,720,624	-	484,720,624	-	-	-	-	3,237,727	3,237,727	487,958,351
101002500 Presidential Escort	653,084,166	-	653,084,166	-	-	-	-	70,165,697	70,165,697	723,249,863
101002600 Police Nairobi Area	2,094,382,360	-	2,094,382,360	-	-	-	-	192,102,334	192,102,334	2,286,484,694
101002700 Police Dog Unit	328,499,848	-	328,499,848	-	-	-	-	33,277,124	33,277,124	361,776,972
101002800 Anti-stock Theft Unit	835,926,897	-	835,926,897	-	-	-	-	65,910,375	65,910,375	901,837,272
101002900 Railway and port Police	346,822,071	-	346,822,071	-	-	-	-	38,418,958	38,418,958	385,241,029
101003000 Telecommunication Branch	166,463,853	-	166,463,853	-	-	-	-	-5,239,842	-5,239,842	161,224,011
101003100 Motor Transport Branch	374,992,852	-	374,992,852	-	-	-	-	9,011,607	9,011,607	384,004,459
101003200 Police Airwing	502,257,134	-	502,257,134	-	-	-	-	16,543,836	16,543,836	518,800,970
101003300 Force Quarter Master	1,035,702,376	-	1,035,702,376	-	-	-	-	-46,650,397	-46,650,397	989,051,979
101003400 Force Armourer	671,113,007	-	671,113,007	-	-	-	-	417,301	417,301	671,530,308
101003500 Central Firearm	9,032,300	-	9,032,300	-	-	-	-	402,885	402,885	9,435,185
101003600 Airport Police Unit	282,405,357	-	282,405,357	-	-	-	-	41,848,487	41,848,487	324,253,844
101003700 Vehicle Inspection Unit	78,821,080	-	78,821,080	-	-	-	-	234,626	234,626	79,055,706
101003800 Kenya Police Band	6,268,317	-	6,268,317	-	-	-	-	-	-	6,268,317
101003900 Government Vehicle Check Unit	12,344,269	-	12,344,269	-	-	-	-	-	-	12,344,269
101004000 Tourist Protection Unit	147,213,901	-	147,213,901	-	-	-	-	13,124,218	13,124,218	160,338,119

Vote R101 Ministry of State for Provincial Administration and Internal Security

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Kenya Police and General Service Unit

KShs. 6,591,754,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
101004100 Criminal Investigation Department Interpol	32,819,968	-	32,819,968	-	-	-	-	21,500	21,500	32,841,468
101004200 Provincial Training Centre	87,365,550	-	87,365,550	-	-	-	-	-	-	87,365,550
101004300 Force Driving School	6,517,348	-	6,517,348	-	-	-	-	-	-	6,517,348
101004400 Signals Training School	5,762,346	-	5,762,346	-	-	-	-	-	-	5,762,346
101004500 Langata Police Dogs Training Centre	4,042,292	-	4,042,292	-	-	-	-	-	-	4,042,292
101004600 Lokichogio Airport	2,909,612	-	2,909,612	-	-	-	-	-	-	2,909,612
101004700 Anti Stock Theft Training Centre	5,667,133	-	5,667,133	-	-	-	-	-	-	5,667,133
101004800 Armourers Training School	4,284,329	-	4,284,329	-	-	-	-	-	-	4,284,329
101004900 Marine Police Unit	30,256,700	-	30,256,700	-	-	-	-	-	-	30,256,700
101005000 Anti Terrorism Police Unit	44,222,209	-	44,222,209	-	-	-	-	-	-	44,222,209
101005100 GSU Training College Embakasi	629,638,633	-	629,638,633	-	-	-	-	-224,184,995	-224,184,995	405,453,638
101005200 GSU Headquarters Administrative Services	975,763,020	-	975,763,020	-	-	-	-	35,289,610	35,289,610	1,011,052,630
101005300 GSU Field Services	1,234,867,764	-	1,234,867,764	-	-	-	-	1,324,592,439	1,324,592,439	2,559,460,203
101005400 GSU Band	3,682,000	-	3,682,000	-	-	-	-	-	-	3,682,000
101005500 GSU Field Training School - Magadi	20,920,000	-	20,920,000	-	-	-	-	-	-	20,920,000
101005600 GSU Special Support Services	25,994,856	-	25,994,856	-	-	-	-	-	-	25,994,856
101005700 GSU Field Support Services	57,138,875	-	57,138,875	-	-	-	-	-	-	57,138,875
101005800 Kenya Police Staff College,Loresho	19,947,600	-	19,947,600	-	-	-	-	-	-	19,947,600
101005900 The Kenya School of Leadership	32,843,200	33,000,000	-156,800	-	-	-	-	-	-	-156,800
101006100 Administration Police Air Support Unit	156,100,000	-	156,100,000	-	-	-	-	-	-	156,100,000
101006200 Specialized Stock Prevention Unit	44,525,000	-	44,525,000	-	-	-	-	-	-	44,525,000

Vote R101 Ministry of State for Provincial Administration and Internal Security

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Kenya Police and General Service Unit

KShs. 6,591,754,000

FORM 1B

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	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
TOTAL FOR VOTE R101 Ministry of State for Provincial Administration and Internal Security	Kshs. 60,472,722,483	693,000,000	59,779,722,483	365,900,000	-	-	-	6,225,854,000	6,591,754,000	66,371,476,483

Vote R101 Ministry of State for Provincial Administration and Internal Security

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Provincial Administration and Internal Security including general administration and planning, field administration services, Administration Police Services, Government Press, Kenya Police and General Service Unit

KShs. 6,591,754,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
101000100 OOP Headquarters	1,507,849,365	-	1,507,849,365
101000300 Provincial Administration	30,578,198	-	30,578,198
101000400 District Administration	567,116,859	-	567,116,859
101000500 Administration Police Training College	820,275,206	-	820,275,206
101000600 Field Administration Police Services	91,096,257	-	91,096,257
101000700 Security of Government Buildings and Offices Scheme	207,910,422	-	207,910,422
101000800 Administration Police -Head Quarters	24,279,566	-	24,279,566
101000900 Rapid Deployment Unit (RDU)	84,482,974	-	84,482,974
101001100 Senior Staff Training College,Emali	10,872,530	-	10,872,530
101001200 AP Rural Border Patrol Unit	36,921,336	-	36,921,336
101001300 District Administration Police Services	530,431,120	-	530,431,120
101001400 Office of the Government Printer	15,105,577	-	15,105,577
101001500 CID Headquarters Administration Services	22,282,595	-	22,282,595
101001600 CID Field Services	102,757,176	-	102,757,176
101001700 CID Specialized Units	43,011,341	-	43,011,341
101001800 CID Training school	16,931,516	-	16,931,516
101002000 Office of the Commissioner of Police	136,183,785	-	136,183,785
101002100 Kenya Police College Kiganjo	(165,912,874)	-	(165,912,874)
101002200 Provincial Police Services	10,747,415	-	10,747,415
101002300 Divisional Police Services	930,310,145	-	930,310,145
101002400 Traffic Section	3,237,727	-	3,237,727
101002500 Presidential Escort	70,165,697	-	70,165,697
101002600 Police Nairobi Area	192,102,334	-	192,102,334
101002700 Police Dog Unit	33,277,124	-	33,277,124
101002800 Anti-stock Theft Unit	65,910,375	-	65,910,375
101002900 Railway and port Police	38,418,958	-	38,418,958
101003000 Telecommunication Branch	(5,239,842)	-	(5,239,842)
101003100 Motor Transport Branch	9,011,607	-	9,011,607

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
101003200 Police Airwing	16,543,836	-	16,543,836
101003300 Force Quarter Master	(46,650,397)	-	(46,650,397)
101003400 Force Armourer	417,301	-	417,301
101003500 Central Firearm	402,885	-	402,885
101003600 Airport Police Unit	41,848,487	-	41,848,487
101003700 Vehicle Inspection Unit	234,626	-	234,626
101004000 Tourist Protection Unit	13,124,218	-	13,124,218
101004100 Criminal Investigation Department Interpol	21,500	-	21,500
101005100 GSU Training College Embakasi	(224,184,995)	-	(224,184,995)
101005200 GSU Headquarters Administrative Services	35,289,610	-	35,289,610
101005300 GSU Field Services	1,324,592,439	-	1,324,592,439
Total for Vote R101 Ministry of State for Provincial Administration and Internal Security	6,591,754,000	0	6,591,754,000

KShs.

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101000101 Headquarters	2110100 Basic Salaries - Permanent Employees	214,454,952	250,692,755	36,237,803	
	2110300 Personal Allowance - Paid as Part of Salary	188,587,874	194,299,436	5,711,562	
	2210100 Utilities Supplies and Services	36,000,000	236,000,000	200,000,000	
	2210200 Communication, Supplies and Services	16,182,000	16,182,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000,000	140,000,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,328,000	5,328,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	11,000,000	11,000,000	-	
	2210600 Rentals of Produced Assets	800,000	800,000	-	
	2210700 Training Expenses	71,300,000	71,300,000	-	
	2210800 Hospitality Supplies and Services	50,750,000	150,750,000	100,000,000	
	2211000 Specialised Materials and Supplies	92,700,000	92,700,000	-	
	2211100 Office and General Supplies and Services	16,200,000	16,200,000	-	
	2211200 Fuel Oil and Lubricants	40,000,000	40,000,000	-	
	2211300 Other Operating Expenses	562,500,000	1,728,400,000	1,165,900,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,000,000	33,000,000	-	
	2220200 Routine Maintenance - Other Assets	18,680,000	18,680,000	-	
	2710100 Government Pension and Retirement Benefits	9,100,000	9,100,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	50,000,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	3,566,400	3,566,400	-	
	Change in Gross Expenditure..... Kshs.	1,567,149,226	3,074,998,591	1,507,849,365	
	Change in Net Expenditure Sub-head..... Kshs			1,507,849,365	
	101000102 Aids Control Unit	2210200 Communication, Supplies and Services	85,314	85,314	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,362,750	2,362,750	-
2210500 Printing , Advertising and Information Supplies and Services		1,346,500	1,346,500	-	
2210700 Training Expenses		5,900,000	5,900,000	-	
2211000 Specialised Materials and Supplies		830,000	830,000	-	
2211100 Office and General Supplies and Services		185,200	185,200	-	
2211200 Fuel Oil and Lubricants		390,000	390,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		130,000	130,000	-	
2220200 Routine Maintenance - Other Assets		74,000	74,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		106,850	106,850	-	
Change in Gross Expenditure..... Kshs.		11,410,614	11,410,614	-	
Change in Net Expenditure Sub-head..... Kshs				-	
101000103 Information Communication Technology Unit		2211100 Office and General Supplies and Services	1,800,000	1,800,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-	
	3111000 Purchase of Office Furniture and General Equipment	448,000	448,000	-	
	Change in Gross Expenditure..... Kshs.	2,648,000	2,648,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101000104 Conflict Management	2210100 Utilities Supplies and Services	325,000	325,000	-
	2210200 Communication, Supplies and Services	810,000	810,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	144,000	144,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-
	2210600 Rentals of Produced Assets	8,379,168	8,379,168	-
	2210700 Training Expenses	2,500,000	2,500,000	-
	2210800 Hospitality Supplies and Services	3,500,000	3,500,000	-
	2211100 Office and General Supplies and Services	1,970,000	1,970,000	-
	2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	192,000	192,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	520,832	520,832	-
	Change in Gross Expenditure..... Kshs.	28,041,000	28,041,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
101000105 Resettlement Programmes	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,200,000	8,200,000	-
	2210800 Hospitality Supplies and Services	4,600,000	4,600,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	14,800,000	14,800,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
101000106 National Disaster and Emergency Response Co-ordination	2210100 Utilities Supplies and Services	925,000	925,000	-
	2210200 Communication, Supplies and Services	1,842,000	1,842,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,597,000	5,597,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	437,400	437,400	-
	2210500 Printing , Advertising and Information Supplies and Services	420,000	420,000	-
	2210800 Hospitality Supplies and Services	3,380,800	3,380,800	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211100 Office and General Supplies and Services	1,575,000	1,575,000	-
	2211200 Fuel Oil and Lubricants	3,750,000	3,750,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,250,000	2,250,000	-
	2220200 Routine Maintenance - Other Assets	696,000	696,000	-
	3111000 Purchase of Office Furniture and General Equipment	349,440	349,440	-
	Change in Gross Expenditure..... Kshs.	21,372,640	21,372,640	-
Change in Net Expenditure Sub-head..... Kshs			-	
101000100 OOP Headquarters	Change in Net Expenditure Head..... Kshs			1,507,849,365
101000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	649,728,000	649,728,000	-
	Change in Gross Expenditure..... Kshs.	649,728,000	649,728,000	-
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	330,000,000	-

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101000298 Devolved Functions	Change in Net Expenditure Sub-head..... Kshs			-	
	2630100 Current Grants to Government Agencies and other Levels of Government	330,000,000	330,000,000	-	
	Change in Gross Expenditure..... Kshs.	330,000,000	330,000,000	-	
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	330,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	2110100 Basic Salaries - Permanent Employees	231,862,212	271,037,330	39,175,118	
	2110300 Personal Allowance - Paid as Part of Salary	165,119,400	156,522,480	-8,596,920	
	2210100 Utilities Supplies and Services	14,000,000	14,000,000	-	
	2210200 Communication, Supplies and Services	11,934,000	11,934,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,500,000	10,500,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-	
	2210800 Hospitality Supplies and Services	2,358,000	2,358,000	-	
	2211000 Specialised Materials and Supplies	24,600,000	24,600,000	-	
	2211100 Office and General Supplies and Services	8,280,000	8,280,000	-	
	2211200 Fuel Oil and Lubricants	26,000,000	26,000,000	-	
	2211300 Other Operating Expenses	2,500,000	2,500,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,500,000	12,500,000	-	
	2220200 Routine Maintenance - Other Assets	6,400,000	6,400,000	-	
	2710100 Government Pension and Retirement Benefits	260,000	260,000	-	
	3111000 Purchase of Office Furniture and General Equipment	143,360	143,360	-	
	Change in Gross Expenditure..... Kshs.	516,556,972	547,135,170	30,578,198	
	Change in Net Expenditure Sub-head..... Kshs			30,578,198	
	101000302 Regional Administration Services	2210200 Communication, Supplies and Services	5,580,000	5,580,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,800,000	9,800,000	-
		2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
		2210800 Hospitality Supplies and Services	500,000	500,000	-
2211000 Specialised Materials and Supplies		200,000	200,000	-	
2211100 Office and General Supplies and Services		2,880,000	2,880,000	-	
2211200 Fuel Oil and Lubricants		22,000,000	22,000,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		13,000,000	13,000,000	-	
2220200 Routine Maintenance - Other Assets		1,600,000	1,600,000	-	
3111000 Purchase of Office Furniture and General Equipment		128,000	128,000	-	
Change in Gross Expenditure..... Kshs.		56,188,000	56,188,000	-	
Change in Net Expenditure Sub-head..... Kshs				-	
Change in Net Expenditure Head..... Kshs				30,578,198	
101000300 Provincial Administration 101000401 Headquarters		2110100 Basic Salaries - Permanent Employees	3,958,773,957	4,380,360,338	421,586,381
	2110300 Personal Allowance - Paid as Part of Salary	1,700,024,156	1,845,554,634	145,530,478	
	2210100 Utilities Supplies and Services	100,000,000	100,000,000	-	
	2210200 Communication, Supplies and Services	33,480,000	33,480,000	-	
				-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101000400 District Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,500,000	104,500,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	24,376,000	24,376,000	-	
	2210600 Rentals of Produced Assets	2,500,000	2,500,000	-	
	2210800 Hospitality Supplies and Services	24,420,000	24,420,000	-	
	2211000 Specialised Materials and Supplies	74,500,000	74,500,000	-	
	2211100 Office and General Supplies and Services	142,200,000	142,200,000	-	
	2211200 Fuel Oil and Lubricants	345,000,000	345,000,000	-	
	2211300 Other Operating Expenses	10,000,000	10,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,000,000	190,000,000	-	
	2220200 Routine Maintenance - Other Assets	72,912,000	72,912,000	-	
	2710100 Government Pension and Retirement Benefits	400,000	400,000	-	
	3111000 Purchase of Office Furniture and General Equipment	68,941,600	68,941,600	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	
	Change in Gross Expenditure..... Kshs.	6,857,027,713	7,424,144,572	567,116,859	
	Change in Net Expenditure Sub-head..... Kshs			567,116,859	
	Change in Net Expenditure Head..... Kshs			567,116,859	
	101000501 Headquarters	2110100 Basic Salaries - Permanent Employees	1,158,979,045	1,560,754,801	401,775,756
		2110200 Basic Wages - Temporary Employees	413,514,000	469,620,000	56,106,000
		2110300 Personal Allowance - Paid as Part of Salary	555,958,400	918,351,850	362,393,450
		2210100 Utilities Supplies and Services	8,400,000	8,400,000	-
		2210200 Communication, Supplies and Services	2,002,000	2,002,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	298,720,000	298,720,000	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	417,600	417,600	-
		2210500 Printing , Advertising and Information Supplies and Services	274,736	274,736	-
		2210700 Training Expenses	5,550,000	5,550,000	-
		2210800 Hospitality Supplies and Services	312,000	312,000	-
		2211000 Specialised Materials and Supplies	1,336,354,029	1,336,354,029	-
		2211100 Office and General Supplies and Services	3,401,935	3,401,935	-
		2211200 Fuel Oil and Lubricants	25,000,000	25,000,000	-
		2211300 Other Operating Expenses	7,700,000	7,700,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	-
		2220200 Routine Maintenance - Other Assets	6,700,000	6,700,000	-
		3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,550,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	819,840	819,840	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,500,000	-	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	-	
	Change in Gross Expenditure..... Kshs.	3,857,653,585	4,677,928,791	820,275,206	
	Change in Net Expenditure Sub-head..... Kshs			820,275,206	
101000502 Headquarters	2210100 Utilities Supplies and Services	850,000	850,000	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101000500 Administration Police Training College 101000601 Headquarters	2210200 Communication, Supplies and Services	50,000	50,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-	
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	
	2211100 Office and General Supplies and Services	100,000	100,000	-	
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-	
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-	
	Change in Gross Expenditure..... Kshs.	8,100,000	8,100,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			820,275,206	
	2110100 Basic Salaries - Permanent Employees	110,721,585	190,847,892	80,126,307	
	2110300 Personal Allowance - Paid as Part of Salary	48,102,400	59,072,350	10,969,950	
	2210100 Utilities Supplies and Services	20,700,000	20,700,000	-	
	2210200 Communication, Supplies and Services	2,156,000	2,156,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,500,000	13,500,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,100,000	-	
	2210600 Rentals of Produced Assets	25,651,800	25,651,800	-	
	2210700 Training Expenses	2,790,000	2,790,000	-	
	2210800 Hospitality Supplies and Services	2,365,016	2,365,016	-	
	2211000 Specialised Materials and Supplies	72,700,000	72,700,000	-	
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-	
	2211200 Fuel Oil and Lubricants	20,315,000	20,315,000	-	
	2211300 Other Operating Expenses	3,750,000	3,750,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,500,000	11,500,000	-	
	2220200 Routine Maintenance - Other Assets	1,070,900	1,070,900	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	512,000	512,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	28,900,000	28,900,000	-	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	-	
	Change in Gross Expenditure..... Kshs.	370,834,701	461,930,958	91,096,257	
	Change in Net Expenditure Sub-head..... Kshs			91,096,257	
	101000602 Police Reforms	2210700 Training Expenses	3,000,000	3,000,000	-
		3110800 Overhaul of Vehicles and Other Transport Equipment	14,500,000	14,500,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	
	Change in Gross Expenditure..... Kshs.	27,500,000	27,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
101000603 Border Patrol Field Training School	2210100 Utilities Supplies and Services	400,000	400,000	-	
	2210200 Communication, Supplies and Services	25,000	25,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-	
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101000600 Field Administration	2211100 Office and General Supplies and Services	50,000	50,000	-
	2211200 Fuel Oil and Lubricants	700,000	700,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	-
	Change in Gross Expenditure..... Kshs.	7,475,000	7,475,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			91,096,257
	Police Services			
	101000701 Headquarters			
	2110100 Basic Salaries - Permanent Employees	666,412,976	834,001,148	167,588,172
	2110300 Personal Allowance - Paid as Part of Salary	308,521,400	348,843,650	40,322,250
	2210100 Utilities Supplies and Services	8,200,000	8,200,000	-
	2210200 Communication, Supplies and Services	1,300,000	1,300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	8,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-
	2210700 Training Expenses	1,400,000	1,400,000	-
	2210800 Hospitality Supplies and Services	112,000	112,000	-
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,320,000	14,320,000	-
	2220200 Routine Maintenance - Other Assets	2,048,000	2,048,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
3111000 Purchase of Office Furniture and General Equipment	573,440	573,440	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	
Change in Gross Expenditure..... Kshs.	1,044,287,816	1,252,198,238	207,910,422	
Change in Net Expenditure Sub-head..... Kshs			207,910,422	
Change in Net Expenditure Head..... Kshs			207,910,422	
Buildings and Offices Scheme				
101000700 Security of Government				
101000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,689,117	14,398,683	3,709,566	
2110300 Personal Allowance - Paid as Part of Salary	6,275,600	6,845,600	570,000	
2210100 Utilities Supplies and Services	750,000	750,000	-	
2210200 Communication, Supplies and Services	297,000	297,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,400,000	49,400,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	136,800	136,800	-	
2210500 Printing , Advertising and Information Supplies and Services	350,000	350,000	-	
2210700 Training Expenses	350,000	350,000	-	
2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-	
2211000 Specialised Materials and Supplies	35,700,000	35,700,000	-	
2211100 Office and General Supplies and Services	350,000	350,000	-	
2211200 Fuel Oil and Lubricants	23,000,000	23,000,000	-	
2211300 Other Operating Expenses	110,000,000	130,000,000	20,000,000	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101000802 Aids Control Unit	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	30,000,000	-	
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	405,000,000	405,000,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	-	
	3111000 Purchase of Office Furniture and General Equipment	272,000	272,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000,000	170,000,000	-	
	Change in Gross Expenditure..... Kshs.	845,270,517	869,550,083	24,279,566	
	Change in Net Expenditure Sub-head..... Kshs			24,279,566	
	101000803 AP Force Quarter Master	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
2210500 Printing , Advertising and Information Supplies and Services		820,000	820,000	-	
2211200 Fuel Oil and Lubricants		1,000,000	1,000,000	-	
Change in Gross Expenditure..... Kshs.		2,320,000	2,320,000	-	
Change in Net Expenditure Sub-head..... Kshs				-	
101000804 AP Force Armourer		2210100 Utilities Supplies and Services	200,000	200,000	-
		2210200 Communication, Supplies and Services	54,000	54,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	-
		2211000 Specialised Materials and Supplies	330,700,000	330,700,000	-
		2211100 Office and General Supplies and Services	90,000	90,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	44,800	44,800	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,100,000	1,100,000	-	
	Change in Gross Expenditure..... Kshs.	335,088,800	335,088,800	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	101000807 AP Chaplaincy,Sports and Counselling Services	2210200 Communication, Supplies and Services	54,000	54,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	-
		2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
2211100 Office and General Supplies and Services		180,000	180,000	-	
2211200 Fuel Oil and Lubricants		3,000,000	3,000,000	-	
2220200 Routine Maintenance - Other Assets		2,400,000	2,400,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		350,000,000	350,000,000	-	
Change in Gross Expenditure..... Kshs.		359,034,000	359,034,000	-	
Change in Net Expenditure Sub-head..... Kshs				-	
101000807 AP Chaplaincy,Sports and Counselling Services		2210200 Communication, Supplies and Services	50,000	50,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	-	
	2211000 Specialised Materials and Supplies	7,130,000	7,130,000	-	
	2211100 Office and General Supplies and Services	100,000	100,000	-	
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101000800 Administration Police -Head Quarters 101000901 Headquarters	Change in Gross Expenditure..... Kshs.	14,280,000	14,280,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			24,279,566
	2110100 Basic Salaries - Permanent Employees	159,058,324	230,198,248	71,139,924
	2110300 Personal Allowance - Paid as Part of Salary	64,040,800	77,383,850	13,343,050
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	270,000	270,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,600,000	15,600,000	-
	2210700 Training Expenses	900,000	900,000	-
	2211000 Specialised Materials and Supplies	24,120,000	24,120,000	-
	2211100 Office and General Supplies and Services	850,000	850,000	-
	2211200 Fuel Oil and Lubricants	38,500,000	38,500,000	-
	2211300 Other Operating Expenses	15,000,000	15,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,300,000	21,300,000	-
	2220200 Routine Maintenance - Other Assets	940,000	940,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,840,000	1,840,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000,000	32,000,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	-
	Change in Gross Expenditure..... Kshs.	378,419,124	462,902,098	84,482,974
Change in Net Expenditure Sub-head..... Kshs			84,482,974	
Change in Net Expenditure Head..... Kshs			84,482,974	
101000900 Rapid Deployment Unit (RDU) 101001001 Headquarters	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	540,000	540,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,077,000	12,077,000	-
	2210700 Training Expenses	700,000	700,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	440,000	440,000	-
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-
	Change in Gross Expenditure..... Kshs.	29,157,000	29,157,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101001000 Administration Police Band 101001101 Headquarters	2110100 Basic Salaries - Permanent Employees	18,865,008	26,184,188	7,319,180
	2110300 Personal Allowance - Paid as Part of Salary	6,668,600	10,221,950	3,553,350
	2210100 Utilities Supplies and Services	800,000	800,000	-
	2210200 Communication, Supplies and Services	108,000	108,000	-

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	-
	2210700 Training Expenses	455,000	455,000	-
	2211000 Specialised Materials and Supplies	22,500,000	22,500,000	-
	2211100 Office and General Supplies and Services	675,000	675,000	-
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	-
	2220200 Routine Maintenance - Other Assets	560,000	560,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	55,531,608	66,404,138	10,872,530
	Change in Net Expenditure Sub-head..... Kshs			10,872,530
101001100 Senior Staff Training College,Emali	Change in Net Expenditure Head..... Kshs			10,872,530
	2110100 Basic Salaries - Permanent Employees	86,545,805	114,336,091	27,790,286
	2110300 Personal Allowance - Paid as Part of Salary	38,093,400	47,224,450	9,131,050
	2210100 Utilities Supplies and Services	200,000	200,000	-
	2210200 Communication, Supplies and Services	450,000	450,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	180,000	180,000	-
	2211200 Fuel Oil and Lubricants	25,500,000	25,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	21,000,000	-
101001200 AP Rural Border Patrol Unit	Change in Gross Expenditure..... Kshs.	182,969,205	219,890,541	36,921,336
	Change in Net Expenditure Sub-head..... Kshs			36,921,336
	Change in Net Expenditure Head..... Kshs			36,921,336
	2110100 Basic Salaries - Permanent Employees	7,506,214,055	7,623,708,915	117,494,860
	2110300 Personal Allowance - Paid as Part of Salary	2,624,547,667	3,037,483,927	412,936,260
	2210200 Communication, Supplies and Services	540,000	540,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,068,000	72,068,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	260,000	260,000	-
	2211000 Specialised Materials and Supplies	330,000,000	330,000,000	-
2211100 Office and General Supplies and Services	4,680,000	4,680,000	-	
2211200 Fuel Oil and Lubricants	182,000,000	182,000,000	-	
2211300 Other Operating Expenses	10,000,000	10,000,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000,000	120,000,000	-	
2220200 Routine Maintenance - Other Assets	3,600,000	3,600,000	-	
3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	
3111000 Purchase of Office Furniture and General Equipment	1,440,000	1,440,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,588,100	-	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,000,000	-	
Change in Gross Expenditure..... Kshs.	10,869,937,822	11,400,368,942	530,431,120	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			530,431,120
101001302 Administration Police Community Policing	2210200 Communication, Supplies and Services	400,000	400,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,020,000	7,020,000	-
	2210500 Printing , Advertising and Information Supplies and Services	6,280,000	6,280,000	-
	2210700 Training Expenses	11,000,000	11,000,000	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	-
	2211100 Office and General Supplies and Services	180,000	180,000	-
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	160,000	160,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	44,240,000	44,240,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	101001300 District Administration Police Services 101001401 Headquarters	Change in Net Expenditure Head..... Kshs		
2110100 Basic Salaries - Permanent Employees	137,338,688	160,686,265	23,347,577	
2110300 Personal Allowance - Paid as Part of Salary	176,578,800	168,336,800	-8,242,000	
2210100 Utilities Supplies and Services	27,000,000	27,000,000	-	
2210200 Communication, Supplies and Services	3,690,000	3,690,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	3,150,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	288,000	288,000	-	
2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	-	
2210700 Training Expenses	10,000,000	10,000,000	-	
2210800 Hospitality Supplies and Services	4,200,000	4,200,000	-	
2211000 Specialised Materials and Supplies	122,000,000	122,000,000	-	
2211100 Office and General Supplies and Services	125,650,000	125,650,000	-	
2211200 Fuel Oil and Lubricants	4,520,000	4,520,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,400,000	-	
2220200 Routine Maintenance - Other Assets	109,168,000	109,168,000	-	
3111000 Purchase of Office Furniture and General Equipment	1,280,000	1,280,000	-	
Change in Gross Expenditure..... Kshs.	730,663,488	745,769,065	15,105,577	
Change in Net Expenditure Sub-head..... Kshs			15,105,577	
101001400 Office of the Government Printer 101001501 Headquarters	Change in Net Expenditure Head..... Kshs			15,105,577
2110100 Basic Salaries - Permanent Employees	230,320,241	239,523,902	9,203,661	
2110300 Personal Allowance - Paid as Part of Salary	98,158,877	111,237,811	13,078,934	
2210100 Utilities Supplies and Services	11,500,000	11,500,000	-	
2210200 Communication, Supplies and Services	5,328,000	5,328,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,900,000	140,900,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,400	1,292,400	-	
2210500 Printing , Advertising and Information Supplies and Services	5,200,000	5,200,000	-	
2210600 Rentals of Produced Assets	100,000,000	100,000,000	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101001502 Criminal Intelligence Unit	2210800 Hospitality Supplies and Services	8,855,200	8,855,200	-	
	2211000 Specialised Materials and Supplies	2,650,000	2,650,000	-	
	2211100 Office and General Supplies and Services	22,950,000	22,950,000	-	
	2211200 Fuel Oil and Lubricants	152,500,000	152,500,000	-	
	2211300 Other Operating Expenses	53,500,000	53,500,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,000,000	122,000,000	-	
	2220200 Routine Maintenance - Other Assets	6,400,000	6,400,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	3,000,000	-	
	2710100 Government Pension and Retirement Benefits	80,947	80,947	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	34,900,000	34,900,000	-	
	Change in Gross Expenditure..... Kshs.	999,535,665	1,021,818,260	22,282,595	
	Change in Net Expenditure Sub-head..... Kshs			22,282,595	
	2211300 Other Operating Expenses	100,000,000	100,000,000	-	
	Change in Gross Expenditure..... Kshs.	100,000,000	100,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			22,282,595	
	101001500 CID Headquarters Administration Services	2110100 Basic Salaries - Permanent Employees	926,465,849	1,011,771,525	85,305,676
	101001601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	306,574,263	324,025,763	17,451,500
		2210100 Utilities Supplies and Services	2,250,000	2,250,000	-
		2210200 Communication, Supplies and Services	4,482,000	4,482,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,000,000	83,000,000	-
		2211000 Specialised Materials and Supplies	6,653,398	6,653,398	-
		2211100 Office and General Supplies and Services	6,571,200	6,571,200	-
		2211200 Fuel Oil and Lubricants	64,000,000	64,000,000	-
		2211300 Other Operating Expenses	21,400,000	21,400,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,000,000	34,000,000	-
		2220200 Routine Maintenance - Other Assets	1,280,000	1,280,000	-
		3111000 Purchase of Office Furniture and General Equipment	403,811	403,811	-
		Change in Gross Expenditure..... Kshs.	1,457,080,521	1,559,837,697	102,757,176
		Change in Net Expenditure Sub-head..... Kshs			102,757,176
	101001600 CID Field Services	Change in Net Expenditure Head..... Kshs			102,757,176
	101001701 Headquarters	2110100 Basic Salaries - Permanent Employees	93,192,651	127,655,992	34,463,341
		2110300 Personal Allowance - Paid as Part of Salary	64,680,981	73,228,981	8,548,000
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	-	
	2210200 Communication, Supplies and Services	2,484,000	2,484,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,200,000	26,200,000	-	
	2210700 Training Expenses	1,354,255	1,354,255	-	
	2211000 Specialised Materials and Supplies	12,192,400	12,192,400	-	
	2211100 Office and General Supplies and Services	3,195,000	3,195,000	-	
	2211200 Fuel Oil and Lubricants	24,000,000	24,000,000	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101001700 CID Specialized Units	2211300 Other Operating Expenses	18,630,000	18,630,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,590,000	9,590,000	-	
	2220200 Routine Maintenance - Other Assets	3,520,000	3,520,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,580,800	1,580,800	-	
	Change in Gross Expenditure..... Kshs.	262,520,087	305,531,428	43,011,341	
	Change in Net Expenditure Sub-head..... Kshs			43,011,341	
	Change in Net Expenditure Head..... Kshs			43,011,341	
	101001801 Headquarters	2110100 Basic Salaries - Permanent Employees	63,474,621	76,271,637	12,797,016
		2110300 Personal Allowance - Paid as Part of Salary	26,222,731	30,357,231	4,134,500
		2210100 Utilities Supplies and Services	3,300,000	3,300,000	-
		2210200 Communication, Supplies and Services	782,000	782,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,430,000	1,430,000	-
		2210700 Training Expenses	130,000	130,000	-
		2210800 Hospitality Supplies and Services	115,400	115,400	-
		2211000 Specialised Materials and Supplies	17,850,000	17,850,000	-
		2211100 Office and General Supplies and Services	2,385,000	2,385,000	-
		2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,651,800	1,651,800	-
		2220200 Routine Maintenance - Other Assets	2,841,700	2,841,700	-
		3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	11,520	11,520	-	
	Change in Gross Expenditure..... Kshs.	123,994,772	140,926,288	16,931,516	
	Change in Net Expenditure Sub-head..... Kshs			16,931,516	
101001800 CID Training school	Change in Net Expenditure Head..... Kshs			16,931,516	
101001901 Headquarters	2210200 Communication, Supplies and Services	135,000	135,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,034,636	21,034,636	-	
	2210500 Printing , Advertising and Information Supplies and Services	21,200,000	21,200,000	-	
	2210700 Training Expenses	20,551,873	20,551,873	-	
	2211100 Office and General Supplies and Services	489,404	489,404	-	
	2211200 Fuel Oil and Lubricants	20,000,000	20,000,000	-	
	Change in Gross Expenditure..... Kshs.	83,410,913	83,410,913	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
101001900 Community Policing	Change in Net Expenditure Head..... Kshs			-	
101002001 Headquarters	2110100 Basic Salaries - Permanent Employees	477,117,800	486,988,085	9,870,285	
	2110300 Personal Allowance - Paid as Part of Salary	531,508,658	551,968,158	20,459,500	
	2210100 Utilities Supplies and Services	515,275,499	515,275,499	-	
	2210200 Communication, Supplies and Services	5,792,166	5,792,166	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,679,894	107,533,894	75,854,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	618,729	618,729	-	
	2210500 Printing , Advertising and Information Supplies and Services	4,882,996	4,882,996	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101002002 Aids Control Unit	2210600 Rentals of Produced Assets	174,300,000	174,300,000	-
	2210700 Training Expenses	10,396,295	10,396,295	-
	2210800 Hospitality Supplies and Services	2,282,336	2,282,336	-
	2211000 Specialised Materials and Supplies	8,799,259	8,799,259	-
	2211100 Office and General Supplies and Services	7,623,009	7,623,009	-
	2211200 Fuel Oil and Lubricants	35,686,030	35,686,030	-
	2211300 Other Operating Expenses	61,700,000	91,700,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000,000	75,000,000	-
	2220200 Routine Maintenance - Other Assets	13,597,104	13,597,104	-
	2710100 Government Pension and Retirement Benefits	593,935	593,935	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000,000	1,000,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	38,953,317	38,953,317	-
	Change in Gross Expenditure..... Kshs.	2,995,807,027	3,131,990,812	136,183,785
	Change in Net Expenditure Sub-head..... Kshs			136,183,785
101002003 Police Reforms	2210200 Communication, Supplies and Services	170,431	170,431	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,565,173	2,565,173	-
	2210500 Printing , Advertising and Information Supplies and Services	588,392	588,392	-
	2211000 Specialised Materials and Supplies	2,759,370	2,759,370	-
	2211100 Office and General Supplies and Services	425,731	425,731	-
	Change in Gross Expenditure..... Kshs.	6,509,097	6,509,097	-
	Change in Net Expenditure Sub-head..... Kshs			-
	101002005 Kenya Police Sports Teams	2210700 Training Expenses	27,593,685	27,593,685
2211200 Fuel Oil and Lubricants		39,419,550	39,419,550	-
2211300 Other Operating Expenses		60,000,000	60,000,000	-
3110800 Overhaul of Vehicles and Other Transport Equipment		30,000,000	30,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		100,000,000	100,000,000	-
Change in Gross Expenditure..... Kshs.		257,013,235	257,013,235	-
Change in Net Expenditure Sub-head..... Kshs				-
101002000 Office of the Commissioner of Police	2210200 Communication, Supplies and Services	90,000	90,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	61,200	61,200	-
	2210700 Training Expenses	450,000	450,000	-
	2211000 Specialised Materials and Supplies	3,800,000	3,800,000	-
	2211100 Office and General Supplies and Services	90,000	90,000	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	5,991,200	5,991,200	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			136,183,785	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101002101 Headquarters	2110100 Basic Salaries - Permanent Employees	445,044,865	192,815,154	-252,229,711	
	2110200 Basic Wages - Temporary Employees	551,352,000	626,160,000	74,808,000	
	2110300 Personal Allowance - Paid as Part of Salary	223,861,730	235,370,567	11,508,837	
	2210100 Utilities Supplies and Services	13,808,351	13,808,351	-	
	2210200 Communication, Supplies and Services	977,077	977,077	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,950,283	367,950,283	-	
	2210500 Printing , Advertising and Information Supplies and Services	254,590	254,590	-	
	2210700 Training Expenses	13,847,817	13,847,817	-	
	2210800 Hospitality Supplies and Services	879,251	879,251	-	
	2211000 Specialised Materials and Supplies	1,145,706,561	1,145,706,561	-	
	2211100 Office and General Supplies and Services	1,850,166	1,850,166	-	
	2211200 Fuel Oil and Lubricants	16,037,548	16,037,548	-	
	2211300 Other Operating Expenses	270,000	270,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,261,430	1,261,430	-	
	2220200 Routine Maintenance - Other Assets	2,818,957	2,818,957	-	
	3111000 Purchase of Office Furniture and General Equipment	195,390	195,390	-	
	Change in Gross Expenditure..... Kshs.	2,786,116,016	2,620,203,142	-165,912,874	
	Change in Net Expenditure Sub-head..... Kshs			-165,912,874	
	Change in Net Expenditure Head..... Kshs			-165,912,874	
101002100 Kenya Police College Kiganio 101002201 Headquarters	2110100 Basic Salaries - Permanent Employees	247,858,659	247,907,395	48,736	
	2110300 Personal Allowance - Paid as Part of Salary	130,704,378	141,403,057	10,698,679	
	2210100 Utilities Supplies and Services	9,452,668	9,452,668	-	
	2210200 Communication, Supplies and Services	4,502,700	4,502,700	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,880,600	14,880,600	-	
	2210700 Training Expenses	4,658,020	4,658,020	-	
	2210800 Hospitality Supplies and Services	14,160,000	14,160,000	-	
	2211100 Office and General Supplies and Services	1,631,970	1,631,970	-	
	2211200 Fuel Oil and Lubricants	16,000,000	16,000,000	-	
	2211300 Other Operating Expenses	1,182,590	1,182,590	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,000,000	16,000,000	-	
	2220200 Routine Maintenance - Other Assets	4,019,909	4,019,909	-	
	3111000 Purchase of Office Furniture and General Equipment	128,000	128,000	-	
	Change in Gross Expenditure..... Kshs.	465,179,494	475,926,909	10,747,415	
	Change in Net Expenditure Sub-head..... Kshs			10,747,415	
	Change in Net Expenditure Head..... Kshs			10,747,415	
	101002200 Provincial Police Services	2110100 Basic Salaries - Permanent Employees	6,547,856,161	6,968,331,547	420,475,386
		2110300 Personal Allowance - Paid as Part of Salary	1,983,972,297	2,493,807,056	509,834,759
		2210100 Utilities Supplies and Services	179,000,000	179,000,000	-
2210200 Communication, Supplies and Services		16,577,195	16,577,195	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		270,468,620	270,468,620	-	
101002301 Headquarters					

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101002300 Divisional Police Services 101002401 Headquarters	2210700 Training Expenses	12,225,943	12,225,943	-
	2211000 Specialised Materials and Supplies	280,000,000	280,000,000	-
	2211100 Office and General Supplies and Services	8,046,000	8,046,000	-
	2211200 Fuel Oil and Lubricants	570,000,000	570,000,000	-
	2211300 Other Operating Expenses	70,622,700	70,622,700	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	292,000,000	292,000,000	-
	2220200 Routine Maintenance - Other Assets	24,919,500	24,919,500	-
	3111000 Purchase of Office Furniture and General Equipment	872,362	872,362	-
	Change in Gross Expenditure..... Kshs.	10,256,560,778	11,186,870,923	930,310,145
	Change in Net Expenditure Sub-head..... Kshs			930,310,145
	Change in Net Expenditure Head..... Kshs			930,310,145
	2110100 Basic Salaries - Permanent Employees	324,453,853	307,105,580	-17,348,273
	2110300 Personal Allowance - Paid as Part of Salary	104,612,825	125,198,825	20,586,000
	2210100 Utilities Supplies and Services	3,005,404	3,005,404	-
	2210200 Communication, Supplies and Services	1,644,885	1,644,885	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,310,814	19,310,814	-
	2210500 Printing , Advertising and Information Supplies and Services	81,992	81,992	-
	2210700 Training Expenses	789,561	789,561	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	1,383,626	1,383,626	-
	2211200 Fuel Oil and Lubricants	15,983,410	15,983,410	-
	2211300 Other Operating Expenses	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,147,120	9,147,120	-
2220200 Routine Maintenance - Other Assets	2,688,214	2,688,214	-	
3111000 Purchase of Office Furniture and General Equipment	518,920	518,920	-	
Change in Gross Expenditure..... Kshs.	484,720,624	487,958,351	3,237,727	
Change in Net Expenditure Sub-head..... Kshs			3,237,727	
Change in Net Expenditure Head..... Kshs			3,237,727	
101002400 Traffic Section 101002501 Headquarters	2110100 Basic Salaries - Permanent Employees	160,125,303	217,791,000	57,665,697
	2110300 Personal Allowance - Paid as Part of Salary	92,093,149	104,593,149	12,500,000
	2210100 Utilities Supplies and Services	8,325,410	8,325,410	-
	2210200 Communication, Supplies and Services	3,138,235	3,138,235	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000,000	200,000,000	-
	2210700 Training Expenses	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	796,274	796,274	-
	2211100 Office and General Supplies and Services	638,595	638,595	-
	2211200 Fuel Oil and Lubricants	50,509,858	50,509,858	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000,000	60,000,000	-
	2220200 Routine Maintenance - Other Assets	4,997,342	4,997,342	-
	3111000 Purchase of Office Furniture and General Equipment	960,000	960,000	-

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101002500 Presidential Escort	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	70,000,000	-	
	Change in Gross Expenditure..... Kshs.	653,084,166	723,249,863	70,165,697	
	Change in Net Expenditure Sub-head..... Kshs			70,165,697	
	Change in Net Expenditure Head..... Kshs			70,165,697	
	101002601 Headquarters	2110100 Basic Salaries - Permanent Employees	1,460,003,249	1,579,134,583	119,131,334
	2110300 Personal Allowance - Paid as Part of Salary	439,969,624	512,940,624	72,971,000	
	2210100 Utilities Supplies and Services	27,160,070	27,160,070	-	
	2210200 Communication, Supplies and Services	13,819,298	13,819,298	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,900,122	13,900,122	-	
	2210700 Training Expenses	496,685	496,685	-	
	2211000 Specialised Materials and Supplies	63,153,570	63,153,570	-	
	2211100 Office and General Supplies and Services	2,199,609	2,199,609	-	
	2211200 Fuel Oil and Lubricants	44,000,000	44,000,000	-	
	2211300 Other Operating Expenses	1,576,782	1,576,782	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,286,560	23,286,560	-	
	2220200 Routine Maintenance - Other Assets	4,496,791	4,496,791	-	
3111000 Purchase of Office Furniture and General Equipment	320,000	320,000	-		
Change in Gross Expenditure..... Kshs.	2,094,382,360	2,286,484,694	192,102,334		
Change in Net Expenditure Sub-head..... Kshs			192,102,334		
Change in Net Expenditure Head..... Kshs			192,102,334		
101002600 Police Nairobi Area	2110100 Basic Salaries - Permanent Employees	152,996,410	174,970,534	21,974,124	
101002701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	69,867,022	81,170,022	11,303,000	
2210100 Utilities Supplies and Services	12,771,940	12,771,940	-		
2210200 Communication, Supplies and Services	997,045	997,045	-		
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	-		
2210700 Training Expenses	754,205	754,205	-		
2211000 Specialised Materials and Supplies	60,211,242	60,211,242	-		
2211100 Office and General Supplies and Services	1,028,853	1,028,853	-		
2211200 Fuel Oil and Lubricants	3,468,920	3,468,920	-		
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,370,173	2,370,173	-		
2220200 Routine Maintenance - Other Assets	3,663,179	3,663,179	-		
3111000 Purchase of Office Furniture and General Equipment	370,859	370,859	-		
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	-		
Change in Gross Expenditure..... Kshs.	328,499,848	361,776,972	33,277,124		
Change in Net Expenditure Sub-head..... Kshs			33,277,124		
Change in Net Expenditure Head..... Kshs			33,277,124		
101002700 Police Dog Unit	2110100 Basic Salaries - Permanent Employees	514,475,202	519,294,577	4,819,375	
101002801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	217,892,009	278,983,009	61,091,000	
2210100 Utilities Supplies and Services	9,452,812	9,452,812	-		
2210200 Communication, Supplies and Services	4,137,247	4,137,247	-		

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,020,000	21,020,000	-
	2210700 Training Expenses	5,395,937	5,395,937	-
	2211000 Specialised Materials and Supplies	26,394,200	26,394,200	-
	2211100 Office and General Supplies and Services	4,470,174	4,470,174	-
	2211200 Fuel Oil and Lubricants	17,659,958	17,659,958	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,153,564	3,153,564	-
	2220200 Routine Maintenance - Other Assets	7,174,947	7,174,947	-
	3111000 Purchase of Office Furniture and General Equipment	1,700,847	1,700,847	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	-
		Change in Gross Expenditure..... Kshs.	835,926,897	901,837,272
	Change in Net Expenditure Sub-head..... Kshs			65,910,375
101002800 Anti-stock Theft Unit	Change in Net Expenditure Head..... Kshs			65,910,375
101002901 Headquarters	2110100 Basic Salaries - Permanent Employees	144,991,654	170,816,612	25,824,958
	2110300 Personal Allowance - Paid as Part of Salary	53,232,884	65,826,884	12,594,000
	2210200 Communication, Supplies and Services	572,868	572,868	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,603,219	6,603,219	-
	2210600 Rentals of Produced Assets	130,777,740	130,777,740	-
	2210700 Training Expenses	243,158	243,158	-
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	5,050,000	5,050,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,100,000	-
	2220200 Routine Maintenance - Other Assets	750,548	750,548	-
	Change in Gross Expenditure..... Kshs.	346,822,071	385,241,029	38,418,958
	Change in Net Expenditure Sub-head..... Kshs			38,418,958
101002900 Railway and port Police	Change in Net Expenditure Head..... Kshs			38,418,958
101003001 Headquarters	2110100 Basic Salaries - Permanent Employees	73,412,200	65,500,034	-7,912,166
	2110300 Personal Allowance - Paid as Part of Salary	28,392,840	31,065,164	2,672,324
	2210100 Utilities Supplies and Services	2,917,051	2,917,051	-
	2210200 Communication, Supplies and Services	1,475,118	1,475,118	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	-
	2210700 Training Expenses	459,409	459,409	-
	2211100 Office and General Supplies and Services	495,180	495,180	-
	2211200 Fuel Oil and Lubricants	1,706,133	1,706,133	-
	2211300 Other Operating Expenses	851,463	851,463	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	808,390	808,390	-
	2220200 Routine Maintenance - Other Assets	44,946,069	44,946,069	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
	Change in Gross Expenditure..... Kshs.	166,463,853	161,224,011	-5,239,842
	Change in Net Expenditure Sub-head..... Kshs			-5,239,842

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101003000 Telecommunication Branch	Change in Net Expenditure Head..... Kshs			-5,239,842
101003101 Headquarters	2110100 Basic Salaries - Permanent Employees	125,382,079	132,423,674	7,041,595
	2110300 Personal Allowance - Paid as Part of Salary	234,125,769	236,095,781	1,970,012
	2210100 Utilities Supplies and Services	6,269,710	6,269,710	-
	2210200 Communication, Supplies and Services	1,376,055	1,376,055	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,661,434	3,661,434	-
	2210700 Training Expenses	399,833	399,833	-
	2211100 Office and General Supplies and Services	1,119,254	1,119,254	-
	2220200 Routine Maintenance - Other Assets	2,595,320	2,595,320	-
	3111000 Purchase of Office Furniture and General Equipment	63,398	63,398	-
	Change in Gross Expenditure..... Kshs.	374,992,852	384,004,459	9,011,607
	Change in Net Expenditure Sub-head..... Kshs			9,011,607
101003100 Motor Transport Branch	Change in Net Expenditure Head..... Kshs			9,011,607
101003201 Headquarters	2110100 Basic Salaries - Permanent Employees	41,127,001	51,953,396	10,826,395
	2110300 Personal Allowance - Paid as Part of Salary	16,457,186	22,174,627	5,717,441
	2210100 Utilities Supplies and Services	2,743,601	2,743,601	-
	2210200 Communication, Supplies and Services	880,957	880,957	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,001,020	2,001,020	-
	2210500 Printing , Advertising and Information Supplies and Services	56,764	56,764	-
	2210700 Training Expenses	66,400,000	66,400,000	-
	2211100 Office and General Supplies and Services	319,298	319,298	-
	2211200 Fuel Oil and Lubricants	70,000,000	70,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,419,078	65,419,078	-
	2220200 Routine Maintenance - Other Assets	6,446,504	6,446,504	-
	3110700 Purchase of Vehicles and Other Transport Equipment	190,000,000	190,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	40,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	405,725	405,725	-
	Change in Gross Expenditure..... Kshs.	502,257,134	518,800,970	16,543,836
	Change in Net Expenditure Sub-head..... Kshs			16,543,836
101003200 Police Airwing	Change in Net Expenditure Head..... Kshs			16,543,836
101003301 Headquarters	2110100 Basic Salaries - Permanent Employees	409,343,244	361,006,272	-48,336,972
	2110300 Personal Allowance - Paid as Part of Salary	13,989,319	15,675,894	1,686,575
	2210200 Communication, Supplies and Services	938,772	938,772	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,500	1,252,500	-
	2210800 Hospitality Supplies and Services	108,300	108,300	-
	2211000 Specialised Materials and Supplies	607,228,684	607,228,684	-
	2220200 Routine Maintenance - Other Assets	2,135,161	2,135,161	-
	3111000 Purchase of Office Furniture and General Equipment	706,396	706,396	-
	Change in Gross Expenditure..... Kshs.	1,035,702,376	989,051,979	-46,650,397
	Change in Net Expenditure Sub-head..... Kshs			-46,650,397

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101003300 Force Quarter Master	Change in Net Expenditure Head..... Kshs			-46,650,397
101003401 Headquarters	2110100 Basic Salaries - Permanent Employees	2,455,222	2,838,003	382,781
	2110300 Personal Allowance - Paid as Part of Salary	1,317,000	1,351,520	34,520
	2210200 Communication, Supplies and Services	1,266,300	1,266,300	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,905	2,004,905	-
	2211000 Specialised Materials and Supplies	150,000,000	150,000,000	-
	2220200 Routine Maintenance - Other Assets	3,870,474	3,870,474	-
	3111000 Purchase of Office Furniture and General Equipment	199,106	199,106	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	510,000,000	-
	Change in Gross Expenditure..... Kshs.	671,113,007	671,530,308	417,301
	Change in Net Expenditure Sub-head..... Kshs			417,301
101003400 Force Armourer	Change in Net Expenditure Head..... Kshs			417,301
101003501 Headquarters	2110100 Basic Salaries - Permanent Employees	4,142,431	4,487,416	344,985
	2110300 Personal Allowance - Paid as Part of Salary	1,954,225	2,012,125	57,900
	2210100 Utilities Supplies and Services	1,088,546	1,088,546	-
	2210200 Communication, Supplies and Services	819,248	819,248	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,430	378,430	-
	2211100 Office and General Supplies and Services	22,244	22,244	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	165,678	165,678	-
	2220200 Routine Maintenance - Other Assets	461,498	461,498	-
	Change in Gross Expenditure..... Kshs.	9,032,300	9,435,185	402,885
	Change in Net Expenditure Sub-head..... Kshs			402,885
101003500 Central Firearm	Change in Net Expenditure Head..... Kshs			402,885
101003601 Headquarters	2110100 Basic Salaries - Permanent Employees	192,549,476	217,589,100	25,039,624
	2110300 Personal Allowance - Paid as Part of Salary	56,783,225	73,592,088	16,808,863
	2210100 Utilities Supplies and Services	6,070,613	6,070,613	-
	2210200 Communication, Supplies and Services	1,165,446	1,165,446	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,782,375	4,782,375	-
	2210700 Training Expenses	561,463	561,463	-
	2211000 Specialised Materials and Supplies	9,010,000	9,010,000	-
	2211100 Office and General Supplies and Services	848,727	848,727	-
	2211200 Fuel Oil and Lubricants	4,733,386	4,733,386	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,155,564	3,155,564	-
	2220200 Routine Maintenance - Other Assets	2,710,268	2,710,268	-
	3111000 Purchase of Office Furniture and General Equipment	34,814	34,814	-
	Change in Gross Expenditure..... Kshs.	282,405,357	324,253,844	41,848,487
	Change in Net Expenditure Sub-head..... Kshs			41,848,487
101003600 Airport Police Unit	Change in Net Expenditure Head..... Kshs			41,848,487
101003701 Headquarters	2110100 Basic Salaries - Permanent Employees	13,196,129	13,359,255	163,126
	2110300 Personal Allowance - Paid as Part of Salary	7,731,267	7,802,767	71,500

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,510,057	3,510,057	-
	2210200 Communication, Supplies and Services	795,875	795,875	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,000	2,004,000	-
	2210500 Printing , Advertising and Information Supplies and Services	18,921	18,921	-
	2211000 Specialised Materials and Supplies	37,000,000	37,000,000	-
	2211200 Fuel Oil and Lubricants	1,505,000	1,505,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,030	478,030	-
	2220200 Routine Maintenance - Other Assets	7,369,882	7,369,882	-
	3111000 Purchase of Office Furniture and General Equipment	211,919	211,919	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-
	Change in Gross Expenditure..... Kshs.	78,821,080	79,055,706	234,626
Change in Net Expenditure Sub-head..... Kshs			234,626	
Change in Net Expenditure Head..... Kshs			234,626	
101003700 Vehicle Inspection Unit				
101003801 Headquarters	2210200 Communication, Supplies and Services	237,177	237,177	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,365,170	2,365,170	-
	2211100 Office and General Supplies and Services	353,790	353,790	-
	2211200 Fuel Oil and Lubricants	789,480	789,480	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,700	522,700	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	6,268,317	6,268,317	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101003800 Kenya Police Band				
101003901 Headquarters	2110100 Basic Salaries - Permanent Employees	480,193	480,193	-
	2110300 Personal Allowance - Paid as Part of Salary	224,000	224,000	-
	2210100 Utilities Supplies and Services	875,110	875,110	-
	2210200 Communication, Supplies and Services	337,428	337,428	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,657,250	3,657,250	-
	2210500 Printing , Advertising and Information Supplies and Services	27,980	27,980	-
	2211100 Office and General Supplies and Services	531,981	531,981	-
	2211200 Fuel Oil and Lubricants	3,552,364	3,552,364	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,971,381	1,971,381	-
	2220200 Routine Maintenance - Other Assets	652,808	652,808	-
	3111000 Purchase of Office Furniture and General Equipment	33,774	33,774	-
	Change in Gross Expenditure..... Kshs.	12,344,269	12,344,269	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101003900 Government Vehicle Check Unit				
101004001 Headquarters	2110100 Basic Salaries - Permanent Employees	67,439,505	72,239,256	4,799,751
	2110300 Personal Allowance - Paid as Part of Salary	21,724,364	30,048,831	8,324,467
	2210100 Utilities Supplies and Services	5,200,000	5,200,000	-
	2210200 Communication, Supplies and Services	1,776,654	1,776,654	-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	-
	2210600 Rentals of Produced Assets	22,000,000	22,000,000	-
	2210700 Training Expenses	2,041,935	2,041,935	-
	2211100 Office and General Supplies and Services	2,464,389	2,464,389	-
	2211200 Fuel Oil and Lubricants	6,298,900	6,298,900	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,941,950	3,941,950	-
	2220200 Routine Maintenance - Other Assets	3,791,885	3,791,885	-
	3111000 Purchase of Office Furniture and General Equipment	534,319	534,319	-
	Change in Gross Expenditure..... Kshs.	147,213,901	160,338,119	13,124,218
	Change in Net Expenditure Sub-head..... Kshs			13,124,218
Change in Net Expenditure Head..... Kshs			13,124,218	
101004000 Tourist Protection Unit				
101004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	543,968	543,968	-
	2110300 Personal Allowance - Paid as Part of Salary	276,000	297,500	21,500
	2211300 Other Operating Expenses	32,000,000	32,000,000	-
	Change in Gross Expenditure..... Kshs.	32,819,968	32,841,468	21,500
	Change in Net Expenditure Sub-head..... Kshs			21,500
	Change in Net Expenditure Head..... Kshs			21,500
101004100 Criminal Investigation Department Internol				
101004201 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	51,117,467	51,117,467	-
	2210100 Utilities Supplies and Services	709,550	709,550	-
	2210200 Communication, Supplies and Services	229,298	229,298	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,073	574,073	-
	2211000 Specialised Materials and Supplies	27,441,500	27,441,500	-
	2211100 Office and General Supplies and Services	158,342	158,342	-
	2211200 Fuel Oil and Lubricants	2,846,090	2,846,090	-
	2211300 Other Operating Expenses	17,028	17,028	-
	2220200 Routine Maintenance - Other Assets	3,878,880	3,878,880	-
	3111000 Purchase of Office Furniture and General Equipment	393,322	393,322	-
	Change in Gross Expenditure..... Kshs.	87,365,550	87,365,550	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101004200 Provincial Training Centre				
101004301 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	139,200	139,200	-
	2210100 Utilities Supplies and Services	178,840	178,840	-
	2210200 Communication, Supplies and Services	51,903	51,903	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,220	328,220	-
	2211000 Specialised Materials and Supplies	3,700,000	3,700,000	-
	2211100 Office and General Supplies and Services	337,041	337,041	-
	2211200 Fuel Oil and Lubricants	1,534,460	1,534,460	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	47,684	47,684	-
	Change in Gross Expenditure..... Kshs.	6,517,348	6,517,348	-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101004300 Force Driving School 101004401 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2210100 Utilities Supplies and Services	533,480	533,480	-
	2210200 Communication, Supplies and Services	132,921	132,921	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,000	340,000	-
	2211000 Specialised Materials and Supplies	3,157,680	3,157,680	-
	2211100 Office and General Supplies and Services	294,687	294,687	-
	2211200 Fuel Oil and Lubricants	1,005,200	1,005,200	-
	2220200 Routine Maintenance - Other Assets	257,502	257,502	-
	3111000 Purchase of Office Furniture and General Equipment	40,876	40,876	-
	Change in Gross Expenditure..... Kshs.	5,762,346	5,762,346	-
Change in Net Expenditure Sub-head..... Kshs			-	
101004400 Signals Training School 101004501 Headquarters	Change in Net Expenditure Head..... Kshs			-
	2210100 Utilities Supplies and Services	555,640	555,640	-
	2210200 Communication, Supplies and Services	277,322	277,322	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,510	429,510	-
	2211000 Specialised Materials and Supplies	1,660,540	1,660,540	-
	2211100 Office and General Supplies and Services	263,853	263,853	-
	2211200 Fuel Oil and Lubricants	451,880	451,880	-
	2220200 Routine Maintenance - Other Assets	323,272	323,272	-
	3111000 Purchase of Office Furniture and General Equipment	80,275	80,275	-
	Change in Gross Expenditure..... Kshs.	4,042,292	4,042,292	-
	Change in Net Expenditure Sub-head..... Kshs			-
101004500 Langata Police Dogs Training Centre 101004601 Headquarters	Change in Net Expenditure Head..... Kshs			-
	2210100 Utilities Supplies and Services	560,700	560,700	-
	2210200 Communication, Supplies and Services	120,625	120,625	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	638,787	638,787	-
	2211000 Specialised Materials and Supplies	1,033,250	1,033,250	-
	2211100 Office and General Supplies and Services	176,958	176,958	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	79,292	79,292	-
	Change in Gross Expenditure..... Kshs.	2,909,612	2,909,612	-
	Change in Net Expenditure Sub-head..... Kshs			-
	101004600 Lokichogio Airport 101004701 Headquarters	Change in Net Expenditure Head..... Kshs		
2210100 Utilities Supplies and Services		388,800	388,800	-
2210200 Communication, Supplies and Services		118,377	118,377	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		275,940	275,940	-
2211000 Specialised Materials and Supplies		3,483,430	3,483,430	-
2211100 Office and General Supplies and Services		390,249	390,249	-
2211200 Fuel Oil and Lubricants		775,114	775,114	-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101004700 Anti Stock Theft Training Centre 101004801 Headquarters	2220200 Routine Maintenance - Other Assets	150,456	150,456	-	
	3111000 Purchase of Office Furniture and General Equipment	84,767	84,767	-	
	Change in Gross Expenditure..... Kshs.	5,667,133	5,667,133	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	2210100 Utilities Supplies and Services	556,340	556,340	-	
	2210200 Communication, Supplies and Services	208,377	208,377	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	425,727	425,727	-	
	2211000 Specialised Materials and Supplies	1,670,140	1,670,140	-	
	2211100 Office and General Supplies and Services	268,434	268,434	-	
	2211200 Fuel Oil and Lubricants	764,890	764,890	-	
	2220200 Routine Maintenance - Other Assets	278,424	278,424	-	
	3111000 Purchase of Office Furniture and General Equipment	111,997	111,997	-	
	Change in Gross Expenditure..... Kshs.	4,284,329	4,284,329	-	
Change in Net Expenditure Sub-head..... Kshs			-		
Change in Net Expenditure Head..... Kshs			-		
101004800 Armourers Training School 101004901 Headquarters	2210200 Communication, Supplies and Services	213,768	213,768	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,336,150	4,336,150	-	
	2211100 Office and General Supplies and Services	450,000	450,000	-	
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	-	
	2220200 Routine Maintenance - Other Assets	256,782	256,782	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	-	
	Change in Gross Expenditure..... Kshs.	30,256,700	30,256,700	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	101004900 Marine Police Unit 101005001 Headquarters	2210200 Communication, Supplies and Services	585,711	585,711	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,249,080	10,249,080	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	379,053	379,053	-
		2210600 Rentals of Produced Assets	8,477,562	8,477,562	-
2211100 Office and General Supplies and Services		619,551	619,551	-	
2211200 Fuel Oil and Lubricants		7,095,520	7,095,520	-	
2211300 Other Operating Expenses		10,249,080	10,249,080	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		5,387,948	5,387,948	-	
2220200 Routine Maintenance - Other Assets		730,704	730,704	-	
3111000 Purchase of Office Furniture and General Equipment		448,000	448,000	-	
Change in Gross Expenditure..... Kshs.		44,222,209	44,222,209	-	
Change in Net Expenditure Sub-head..... Kshs				-	
Change in Net Expenditure Head..... Kshs				-	
2110100 Basic Salaries - Permanent Employees		358,131,466	146,458,631	-211,672,835	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101005100 GSU Training College Embakasi 101005201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	106,087,452	93,575,292	-12,512,160
	2210100 Utilities Supplies and Services	19,618,229	19,618,229	-
	2210200 Communication, Supplies and Services	679,363	679,363	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,686,200	4,686,200	-
	2210700 Training Expenses	2,849,495	2,849,495	-
	2210800 Hospitality Supplies and Services	510,316	510,316	-
	2211000 Specialised Materials and Supplies	95,488,758	95,488,758	-
	2211100 Office and General Supplies and Services	708,656	708,656	-
	2211200 Fuel Oil and Lubricants	10,201,798	10,201,798	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,483,500	7,483,500	-
	2220200 Routine Maintenance - Other Assets	12,893,600	12,893,600	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	8,299,800	8,299,800	-
	Change in Gross Expenditure..... Kshs.	629,638,633	405,453,638	-224,184,995
	Change in Net Expenditure Sub-head..... Kshs			-224,184,995
	Change in Net Expenditure Head..... Kshs			-224,184,995
	101005200 GSU Headquarters Administrative Services 101005301 Headquarters	2110100 Basic Salaries - Permanent Employees	239,801,366	259,393,476
2110300 Personal Allowance - Paid as Part of Salary		140,506,749	156,204,249	15,697,500
2210100 Utilities Supplies and Services		102,532,666	102,532,666	-
2210200 Communication, Supplies and Services		582,840	582,840	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		135,041,925	135,041,925	-
2210400 Foreign Travel and Subsistence, and other transportation costs		2,708,640	2,708,640	-
2210500 Printing , Advertising and Information Supplies and Services		1,085,990	1,085,990	-
2210600 Rentals of Produced Assets		165,985	165,985	-
2210700 Training Expenses		1,756,657	1,756,657	-
2210800 Hospitality Supplies and Services		1,207,621	1,207,621	-
2211000 Specialised Materials and Supplies		111,268,866	111,268,866	-
2211100 Office and General Supplies and Services		7,455,857	7,455,857	-
2211200 Fuel Oil and Lubricants		105,000,000	105,000,000	-
2211300 Other Operating Expenses		16,281,758	16,281,758	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		102,000,000	102,000,000	-
2220200 Routine Maintenance - Other Assets		5,518,100	5,518,100	-
3110800 Overhaul of Vehicles and Other Transport Equipment		2,000,000	2,000,000	-
3111000 Purchase of Office Furniture and General Equipment		848,000	848,000	-
Change in Gross Expenditure..... Kshs.		975,763,020	1,011,052,630	35,289,610
Change in Net Expenditure Sub-head..... Kshs				35,289,610
Change in Net Expenditure Head..... Kshs				35,289,610
2110100 Basic Salaries - Permanent Employees		413,312,557	1,416,870,509	1,003,557,952
2110300 Personal Allowance - Paid as Part of Salary		447,992,550	769,027,037	321,034,487
2210100 Utilities Supplies and Services	21,956,182	21,956,182	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	658,980	658,980	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,816,324	84,816,324	-
	2210700 Training Expenses	761,000	761,000	-
	2211000 Specialised Materials and Supplies	111,000,000	111,000,000	-
	2211100 Office and General Supplies and Services	4,588,115	4,588,115	-
	2211200 Fuel Oil and Lubricants	61,000,000	61,000,000	-
	2211300 Other Operating Expenses	7,000,000	7,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,000,000	55,000,000	-
	2220200 Routine Maintenance - Other Assets	4,034,456	4,034,456	-
	3111000 Purchase of Office Furniture and General Equipment	2,368,000	2,368,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,379,600	20,379,600	-
	Change in Gross Expenditure..... Kshs.	1,234,867,764	2,559,460,203	1,324,592,439
	Change in Net Expenditure Sub-head..... Kshs			1,324,592,439
	Change in Net Expenditure Head..... Kshs			1,324,592,439
101005300 GSU Field Services				
101005401 Headquarters	2210200 Communication, Supplies and Services	72,000	72,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	90,000	90,000	-
	2211200 Fuel Oil and Lubricants	280,000	280,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	3,682,000	3,682,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101005400 GSU Band				
101005501 Headquarters	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	90,000	90,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	500,000	-
	2210700 Training Expenses	500,000	500,000	-
	2210800 Hospitality Supplies and Services	80,000	80,000	-
	2211000 Specialised Materials and Supplies	15,000,000	15,000,000	-
	2211100 Office and General Supplies and Services	450,000	450,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	20,920,000	20,920,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101005500 GSU Field Training School - Magadi				
101005601 Headquarters	2210100 Utilities Supplies and Services	1,772,945	1,772,945	-
	2210200 Communication, Supplies and Services	627,480	627,480	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,857,270	8,857,270	-

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
101005600 GSU Special Support Services 101005701 Headquarters	2211000 Specialised Materials and Supplies	322,990	322,990	-	
	2211100 Office and General Supplies and Services	94,317	94,317	-	
	2211200 Fuel Oil and Lubricants	4,732,744	4,732,744	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,732,744	6,732,744	-	
	2220200 Routine Maintenance - Other Assets	854,366	854,366	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	
	Change in Gross Expenditure..... Kshs.	25,994,856	25,994,856	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	2110300 Personal Allowance - Paid as Part of Salary	81,400	81,400	-	
	2210100 Utilities Supplies and Services	4,430,800	4,430,800	-	
	2210200 Communication, Supplies and Services	130,500	130,500	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,987,831	8,987,831	-	
	2211000 Specialised Materials and Supplies	21,296,400	21,296,400	-	
	2211200 Fuel Oil and Lubricants	6,900,000	6,900,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,941,144	9,941,144	-	
	2220200 Routine Maintenance - Other Assets	900,800	900,800	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,470,000	4,470,000	-		
Change in Gross Expenditure..... Kshs.	57,138,875	57,138,875	-		
Change in Net Expenditure Sub-head..... Kshs			-		
Change in Net Expenditure Head..... Kshs			-		
101005700 GSU Field Support Services 101005801 Headquarters	2210100 Utilities Supplies and Services	250,000	250,000	-	
	2210200 Communication, Supplies and Services	45,000	45,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	-	
	2211000 Specialised Materials and Supplies	18,500,000	18,500,000	-	
	2211100 Office and General Supplies and Services	27,000	27,000	-	
	2211200 Fuel Oil and Lubricants	650,000	650,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	-	
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-	
	3111000 Purchase of Office Furniture and General Equipment	25,600	25,600	-	
	Change in Gross Expenditure..... Kshs.	19,947,600	19,947,600	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	101005800 Kenya Police Staff College,Loresho 101005901 Headquarters	2210100 Utilities Supplies and Services	371,000	371,000	-
		2210200 Communication, Supplies and Services	305,000	305,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	835,000	835,000	-
		2210500 Printing , Advertising and Information Supplies and Services	643,000	643,000	-
		2210700 Training Expenses	13,237,000	13,237,000	-
2210800 Hospitality Supplies and Services		2,016,000	2,016,000	-	
2211000 Specialised Materials and Supplies		11,629,000	11,629,000	-	

Vote R101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R101 Ministry of State for Provincial Administration and Internal Security

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
101005900 The Kenya School of Leadership 101006101 Headquarters	2211100 Office and General Supplies and Services	492,000	492,000	-
	2211200 Fuel Oil and Lubricants	1,634,000	1,634,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,000	322,000	-
	2220200 Routine Maintenance - Other Assets	732,000	732,000	-
	3111000 Purchase of Office Furniture and General Equipment	627,200	627,200	-
	Change in Gross Expenditure..... Kshs.	32,843,200	32,843,200	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	33,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	600,000	600,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,200,000	-
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	28,000,000	28,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	20,000,000	-
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	100,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	156,100,000	156,100,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
101006100 Administration Police Air Support Unit 101006201 Headquarters	2210100 Utilities Supplies and Services	800,000	800,000	-
	2210200 Communication, Supplies and Services	120,000	120,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,800,000	-
	2210700 Training Expenses	455,000	455,000	-
	2211000 Specialised Materials and Supplies	28,000,000	28,000,000	-
	2211100 Office and General Supplies and Services	350,000	350,000	-
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	-
	2211300 Other Operating Expenses	5,000,000	5,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	44,525,000	44,525,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 101 Ministry of State for Provincial Administration and Internal Security KShs.	59,779,722,483	66,371,476,483	6,591,754,000
101006200 Specialized Stock Prevention Unit				

	Kshs.	
Total Original Net Estimates.....	59,779,722,483	-
Add Sum now required	6,591,754,000	-
NET TOTAL..... KShs.	66,371,476,483	-

Vote R102 State House

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the State Houses; Nairobi, Mombasa and Nakuru: State Lodges; Sagana, Kisumu, Eldoret and Kakamega. The estimate also includes expenses related to presidential press services, and policy analysis and research

KShs. 321,637,768

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
102000100 State House - Nairobi	1,163,799,256	-	1,163,799,256	-	-	-	-	189,328,076	189,328,076	1,353,127,332
102000200 State House - Mombasa	34,191,251	-	34,191,251	-	-	-	-	901,030	901,030	35,092,281
102000300 State House - Nakuru	21,023,284	-	21,023,284	-	-	-	-	2,676,252	2,676,252	23,699,536
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	61,531,589	-	61,531,589	-	-	-	-	5,064,676	5,064,676	66,596,265
102000500 Presidential Press Services	77,960,386	2,000,000	75,960,386	119,023,260	-	-	-	4,492,418	123,515,678	199,476,064
102000600 Policy Analysis and Research	28,822,624	-	28,822,624	-	-	-	-	152,056	152,056	28,974,680
TOTAL FOR VOTE R102 State House	Kshs. 1,387,328,390	2,000,000	1,385,328,390	119,023,260	-	-	-	202,614,508	321,637,768	1,706,966,158

Vote R102 State House

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the State Houses; Nairobi, Mombasa and Nakuru: State Lodges; Sagana, Kisumu, Eldoret and Kakamega. The estimate also includes expenses related to presidential press services, and policy analysis and research

KShs. 321,637,768

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
102000100 State House - Nairobi	189,328,076	-	189,328,076
102000200 State House - Mombasa	901,030	-	901,030
102000300 State House - Nakuru	2,676,252	-	2,676,252
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	5,064,676	-	5,064,676
102000500 Presidential Press Services	123,515,678	0	123,515,678
102000600 Policy Analysis and Research	152,056	-	152,056
Total for Vote R102 State House	KShs. 321,637,768	0	321,637,768

Vote R102 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R102 State House

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
102000101 Headquarters	2110100 Basic Salaries - Permanent Employees	54,218,446	67,819,952	13,601,506
	2110300 Personal Allowance - Paid as Part of Salary	74,244,730	87,547,800	13,303,070
	2210100 Utilities Supplies and Services	73,300,000	73,300,000	-
	2210200 Communication, Supplies and Services	28,650,000	28,650,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,500,000	146,500,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	18,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,300,000	14,300,000	-
	2210700 Training Expenses	15,000,000	15,000,000	-
	2210800 Hospitality Supplies and Services	243,860,000	273,860,000	30,000,000
	2211000 Specialised Materials and Supplies	9,100,000	9,100,000	-
	2211100 Office and General Supplies and Services	9,100,000	9,100,000	-
	2211200 Fuel Oil and Lubricants	132,200,000	132,200,000	-
	2211300 Other Operating Expenses	121,000,000	219,423,500	98,423,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000,000	70,000,000	-
	2220200 Routine Maintenance - Other Assets	14,900,000	14,900,000	-
	2710100 Government Pension and Retirement Benefits	7,000,000	21,000,000	14,000,000
	3110300 Refurbishment of Buildings	28,876,080	28,876,080	-
	3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	45,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	49,000,000	49,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,900,000	11,900,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	1,158,649,256	1,347,977,332	189,328,076
	Change in Net Expenditure Sub-head..... Kshs			189,328,076
	102000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000
2210800 Hospitality Supplies and Services		3,550,000	3,550,000	-
2211000 Specialised Materials and Supplies		300,000	300,000	-
2211100 Office and General Supplies and Services		600,000	600,000	-
2211200 Fuel Oil and Lubricants		300,000	300,000	-
Change in Gross Expenditure..... Kshs.		5,150,000	5,150,000	-
Change in Net Expenditure Sub-head..... Kshs				-
102000100 State House - Nairobi	Change in Net Expenditure Head..... Kshs			189,328,076
102000202 Mombasa State House	2110100 Basic Salaries - Permanent Employees	3,174,851	4,001,481	826,630
	2110300 Personal Allowance - Paid as Part of Salary	4,016,400	4,090,800	74,400
	2210100 Utilities Supplies and Services	3,100,000	3,100,000	-
	2210200 Communication, Supplies and Services	600,000	600,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	350,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-

Vote R102 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R102 State House

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
102000200 State House - Mombasa	2210800 Hospitality Supplies and Services	13,550,000	13,550,000	-
	2211000 Specialised Materials and Supplies	2,400,000	2,400,000	-
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	2,400,000	2,400,000	-
	3110300 Refurbishment of Buildings	2,400,000	2,400,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	-
	Change in Gross Expenditure..... Kshs.	34,191,251	35,092,281	901,030
	Change in Net Expenditure Sub-head..... Kshs			901,030
	Change in Net Expenditure Head..... Kshs			901,030
102000302 Nakuru State House	2110100 Basic Salaries - Permanent Employees	3,812,484	6,095,136	2,282,652
	2110300 Personal Allowance - Paid as Part of Salary	5,610,800	6,004,400	393,600
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	3110300 Refurbishment of Buildings	1,500,000	1,500,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-
	Change in Gross Expenditure..... Kshs.	21,023,284	23,699,536	2,676,252
	Change in Net Expenditure Sub-head..... Kshs			2,676,252
	Change in Net Expenditure Head..... Kshs			2,676,252
102000300 State House - Nakuru	2110100 Basic Salaries - Permanent Employees	8,074,052	10,433,964	2,359,912
	2110300 Personal Allowance - Paid as Part of Salary	10,172,800	10,800,400	627,600
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	3,200,000	3,200,000	-
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	-
102000401 Sagana State Lodge				

Vote R102 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R102 State House

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
102000402 Kisumu State Lodge	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	-
	Change in Gross Expenditure..... Kshs.	32,346,852	35,334,364	2,987,512
	Change in Net Expenditure Sub-head..... Kshs			2,987,512
	2110100 Basic Salaries - Permanent Employees	1,025,244	1,262,578	237,334
	2110300 Personal Allowance - Paid as Part of Salary	1,298,800	1,399,200	100,400
	2210100 Utilities Supplies and Services	900,000	900,000	-
	2210200 Communication, Supplies and Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	1,100,000	1,100,000	-
	2211100 Office and General Supplies and Services	600,000	600,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
3110300 Refurbishment of Buildings	150,000	150,000	-	
3110900 Purchase of Household Furniture and Institutional Equipment	1,300,000	1,300,000	-	
3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	-	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	-	
Change in Gross Expenditure..... Kshs.	9,524,044	9,861,778	337,734	
Change in Net Expenditure Sub-head..... Kshs			337,734	
102000403 Eldoret State Lodge	2110100 Basic Salaries - Permanent Employees	2,011,112	2,639,885	628,773
	2110300 Personal Allowance - Paid as Part of Salary	2,196,800	2,338,800	142,000
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	-
	2210200 Communication, Supplies and Services	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	150,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	3,200,000	3,200,000	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-

Vote R102 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R102 State House

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
102000404 Kakamega State Lodge	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	1,150,000	1,150,000	-
	3110300 Refurbishment of Buildings	100,000	100,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	-
	Change in Gross Expenditure..... Kshs.	12,407,912	13,178,685	770,773
	Change in Net Expenditure Sub-head..... Kshs			770,773
	2110100 Basic Salaries - Permanent Employees	1,016,381	1,755,038	738,657
	2110300 Personal Allowance - Paid as Part of Salary	1,586,400	1,816,400	230,000
	2210100 Utilities Supplies and Services	200,000	200,000	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210800 Hospitality Supplies and Services	800,000	800,000	-
	2211000 Specialised Materials and Supplies	600,000	600,000	-
	2211100 Office and General Supplies and Services	200,000	200,000	-
	2211200 Fuel Oil and Lubricants	100,000	100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	2220200 Routine Maintenance - Other Assets	750,000	750,000	-
	3110300 Refurbishment of Buildings	400,000	400,000	-
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	-	
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-	
3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	-	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	-	
Change in Gross Expenditure..... Kshs.	7,252,781	8,221,438	968,657	
Change in Net Expenditure Sub-head..... Kshs			968,657	
Change in Net Expenditure Head..... Kshs			5,064,676	
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega 102000501 Headquarters	2110100 Basic Salaries - Permanent Employees	16,011,586	20,266,404	4,254,818
	2110300 Personal Allowance - Paid as Part of Salary	17,828,800	18,066,400	237,600
	2210100 Utilities Supplies and Services	100,000	100,000	-
	2210200 Communication, Supplies and Services	250,000	250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,800,000	8,664,500	2,864,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,900,000	7,900,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,900,000	118,058,760	116,158,760
	2211000 Specialised Materials and Supplies	1,400,000	1,400,000	-
	2211100 Office and General Supplies and Services	5,500,000	5,500,000	-

Vote R102 State House

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R102 State House

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
102000500 Presidential Press Services 102000601 Headquarters	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	4,000,000	4,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,370,000	2,370,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	5,750,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	-
	Change in Gross Expenditure..... Kshs.	77,960,386	201,476,064	123,515,678
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,000,000	2,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			123,515,678
	Change in Net Expenditure Head..... Kshs			123,515,678
	2110100 Basic Salaries - Permanent Employees	6,064,944	6,217,000	152,056
	2110300 Personal Allowance - Paid as Part of Salary	6,087,680	6,087,680	-
	2210200 Communication, Supplies and Services	300,000	300,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,400,000	3,400,000	-
	2210800 Hospitality Supplies and Services	7,100,000	7,100,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	-
	2211200 Fuel Oil and Lubricants	120,000	120,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	200,000	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	
Change in Gross Expenditure..... Kshs.	28,822,624	28,974,680	152,056	
Change in Net Expenditure Sub-head..... Kshs			152,056	
Change in Net Expenditure Head..... Kshs			152,056	
CHANGE IN NET EXPENDITURE FOR VOTE 102 State House KShs.	1,385,328,390	1,706,966,158	321,637,768	
		Kshs.		
Total Original Net Estimates.....		1,385,328,390	-	
Add Sum now required		321,637,768	-	
NET TOTAL.... KShs.		1,706,966,158	-	

Vote R103 Ministry of State for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Public Service, including general administration and planning and Government training institutions

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
103000100 Headquarters Administrative Services	8,107,892,584	1,500,000	8,106,392,584	-	-	3,509,652,262	-	77,092,461	-3,432,559,801	4,673,832,783
103000200 Management Consultancy Services	84,529,818	-	84,529,818	-	-	4,083,880	-	9,851,963	5,768,083	90,297,901
103000300 Human Resource Management Services	113,925,485	-	113,925,485	-	-	8,644,337	-	-14,760,564	-23,404,901	90,520,584
103000400 Finance Management Services	20,447,054	-	20,447,054	-	-	2,280,113	-	412,520	-1,867,593	18,579,461
103000500 Baringo Government Training Institute	100,683,448	6,000,000	94,683,448	-	-	2,767,623	-	1,693,608	-1,074,015	93,609,434
103000700 Embu Government Training Institute	107,321,350	11,450,000	95,871,350	-	-	2,747,359	-	7,673,967	4,926,608	100,797,958
103000800 Human Resource Development	404,693,912	12,650,000	392,043,912	-	-	42,312,359	-	2,270,048	-40,042,311	352,001,601
103000900 Government Training Institute - Mombasa	113,181,507	9,000,000	104,181,507	-	-	2,995,522	-	9,816,376	6,820,854	111,002,361
103001000 Matuga Government Training Institute	79,226,070	5,400,000	73,826,070	-	0	2,890,708	-	5,650,664	2,759,956	76,586,026
TOTAL FOR VOTE R103 Ministry of State for Public Service Kshs.	9,131,901,228	46,000,000	9,085,901,228	-	0	3,578,374,162	-	99,701,043	-3,478,673,119	5,607,228,109

Vote R103 Ministry of State for Public Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Public Service, including general administration and planning and Government training institutions

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
103000100 Headquarters Administrative Services	(3,421,059,801)	11,500,000	(3,432,559,801)
103000200 Management Consultancy Services	5,768,083	-	5,768,083
103000300 Human Resource Management Services	(23,404,901)	-	(23,404,901)
103000400 Finance Management Services	(1,867,593)	-	(1,867,593)
103000500 Baringo Government Training Institute	(1,074,015)	0	(1,074,015)
103000700 Embu Government Training Institute	4,926,608	0	4,926,608
103000800 Human Resource Development	(40,042,311)	0	(40,042,311)
103000900 Government Training Institute - Mombasa	6,820,854	0	6,820,854
103001000 Matuga Government Training Institute	6,519,956	3,760,000	2,759,956
Total for Vote R103 Ministry of State for Public Service	KShs. (3,463,413,119)	15,260,000	(3,478,673,119)

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
103000101 Headquarters	2110100 Basic Salaries - Permanent Employees	41,491,671	74,420,932	32,929,261	
	2110200 Basic Wages - Temporary Employees	3,500,000,000	-	-3,500,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	40,986,324	51,149,524	10,163,200	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,325,000,000	4,325,000,000	-	
	2210200 Communication, Supplies and Services	13,590,000	12,231,000	-1,359,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,788,661	10,509,795	2,721,134	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,721,600	2,977,280	-744,320	
	2210500 Printing , Advertising and Information Supplies and Services	2,069,200	8,362,280	6,293,080	
	2210600 Rentals of Produced Assets	35,800,000	35,800,000	-	
	2210800 Hospitality Supplies and Services	17,518,270	50,766,443	33,248,173	
	2210900 Insurance Costs	40,008,240	40,008,240	-	
	2211000 Specialised Materials and Supplies	5,100,000	5,100,000	-	
	2211100 Office and General Supplies and Services	12,429,280	11,186,352	-1,242,928	
	2211200 Fuel Oil and Lubricants	7,600,000	7,600,000	-	
	2211300 Other Operating Expenses	9,281,848	7,425,478	-1,856,370	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,184,000	5,184,000	-	
	2220200 Routine Maintenance - Other Assets	16,312,301	16,312,301	-	
	2710100 Government Pension and Retirement Benefits	8,000,000	8,500,000	500,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	1,800,000	1,800,000	-	
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
	Change in Gross Expenditure..... Kshs.	8,094,321,395	4,674,845,625	-3,419,475,770	
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	600,000	600,000	-	
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	550,000	550,000	-	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	11,850,000	11,500,000	
	Change in Net Expenditure Sub-head..... Kshs			-3,430,975,770	
	103000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,644	599,080	-66,564
		2210400 Foreign Travel and Subsistence, and other transportation costs	433,120	346,496	-86,624
		2210500 Printing , Advertising and Information Supplies and Services	114,800	103,320	-11,480
		2210700 Training Expenses	1,200,000	960,000	-240,000
		2210800 Hospitality Supplies and Services	322,000	289,800	-32,200
		2211100 Office and General Supplies and Services	800,000	720,000	-80,000
2211300 Other Operating Expenses		2,000,000	1,600,000	-400,000	
3111000 Purchase of Office Furniture and General Equipment		160,000	128,000	-32,000	
Change in Gross Expenditure..... Kshs.		5,695,564	4,746,696	-948,868	
Change in Net Expenditure Sub-head..... Kshs				-948,868	
103000103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	779,625	701,663	-77,963	
	2210400 Foreign Travel and Subsistence, and other transportation costs	216,000	172,800	-43,200	
	2211100 Office and General Supplies and Services	820,000	738,000	-82,000	
	2220200 Routine Maintenance - Other Assets	3,900,000	3,900,000	-	

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
103000100 Headquarters Administrative Services 103000201 Headquarters	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	-32,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000
	Change in Gross Expenditure..... Kshs.	7,875,625	7,240,463	-635,163
	Change in Net Expenditure Sub-head..... Kshs			-635,163
	Change in Net Expenditure Head..... Kshs			-3,432,559,801
	2110100 Basic Salaries - Permanent Employees	36,303,690	42,720,853	6,417,163
	2110300 Personal Allowance - Paid as Part of Salary	22,444,928	25,879,728	3,434,800
	2210200 Communication, Supplies and Services	1,120,320	1,008,288	-112,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,280	1,386,252	-154,028
	2210400 Foreign Travel and Subsistence, and other transportation costs	417,600	334,080	-83,520
	2210500 Printing , Advertising and Information Supplies and Services	105,000	94,500	-10,500
	2210700 Training Expenses	11,200,000	8,960,000	-2,240,000
	2210800 Hospitality Supplies and Services	630,000	567,000	-63,000
	2211100 Office and General Supplies and Services	2,328,000	2,095,200	-232,800
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	4,000,000	3,200,000	-800,000
	2220200 Routine Maintenance - Other Assets	1,700,000	1,700,000	-
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,040,000	-260,000
	Change in Gross Expenditure..... Kshs.	84,529,818	90,297,901	5,768,083
Change in Net Expenditure Sub-head..... Kshs			5,768,083	
Change in Net Expenditure Head..... Kshs			5,768,083	
103000200 Management Consultancy Services 103000301 Headquarters	2110100 Basic Salaries - Permanent Employees	40,342,486	28,318,286	-12,024,200
	2110300 Personal Allowance - Paid as Part of Salary	19,906,564	17,170,200	-2,736,364
	2210200 Communication, Supplies and Services	1,080,000	972,000	-108,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,587,270	2,328,543	-258,727
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,526,935	1,221,548	-305,387
	2210500 Printing , Advertising and Information Supplies and Services	385,000	346,500	-38,500
	2210700 Training Expenses	15,300,000	12,240,000	-3,060,000
	2210800 Hospitality Supplies and Services	4,325,230	3,892,707	-432,523
	2211100 Office and General Supplies and Services	4,692,000	4,222,800	-469,200
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	19,860,000	15,888,000	-3,972,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	113,925,485	90,520,584	-23,404,901
	Change in Net Expenditure Sub-head..... Kshs			-23,404,901
	Change in Net Expenditure Head..... Kshs			-23,404,901
	2110100 Basic Salaries - Permanent Employees	2,331,124	2,741,244	410,120
	2110300 Personal Allowance - Paid as Part of Salary	1,137,600	1,140,000	2,400
	103000300 Human Resource Management Services 103000401 Headquarters			

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
103000400 Finance Management Services 103000501 Headquarters	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,380	1,904,742	-211,638
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,382,800	1,106,240	-276,560
	2210500 Printing , Advertising and Information Supplies and Services	280,000	252,000	-28,000
	2210700 Training Expenses	6,420,000	5,136,000	-1,284,000
	2210800 Hospitality Supplies and Services	2,147,950	1,933,155	-214,795
	2211100 Office and General Supplies and Services	1,961,200	1,765,080	-196,120
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-
	3111000 Purchase of Office Furniture and General Equipment	120,000	96,000	-24,000
	Change in Gross Expenditure..... Kshs.	20,447,054	18,579,461	-1,867,593
	Change in Net Expenditure Sub-head..... Kshs			-1,867,593
	Change in Net Expenditure Head..... Kshs			-1,867,593
	2110100 Basic Salaries - Permanent Employees	31,124,923	35,020,331	3,895,408
	2110300 Personal Allowance - Paid as Part of Salary	18,172,000	15,970,200	-2,201,800
	2210100 Utilities Supplies and Services	4,967,500	4,967,500	-
	2210200 Communication, Supplies and Services	1,350,000	1,215,000	-135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,925	1,318,433	-146,493
	2210500 Printing , Advertising and Information Supplies and Services	353,500	318,150	-35,350
	2210600 Rentals of Produced Assets	750,000	750,000	-
	2210700 Training Expenses	5,650,000	4,520,000	-1,130,000
	2210800 Hospitality Supplies and Services	399,000	359,100	-39,900
	2211000 Specialised Materials and Supplies	23,600,000	23,600,000	-
	2211100 Office and General Supplies and Services	1,628,800	1,465,920	-162,880
	2211200 Fuel Oil and Lubricants	2,240,000	2,240,000	-
	2211300 Other Operating Expenses	4,950,000	3,960,000	-990,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	837,120	837,120	-
	2220200 Routine Maintenance - Other Assets	2,555,680	2,555,680	-
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000
	Change in Gross Expenditure..... Kshs.	100,683,448	99,609,434	-1,074,015
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,074,015
	Change in Net Expenditure Head..... Kshs			-1,074,015
103000500 Baringo Government Training Institute 103000701 Headquarters	2110100 Basic Salaries - Permanent Employees	33,611,358	43,282,525	9,671,167
	2110300 Personal Allowance - Paid as Part of Salary	18,865,800	16,868,600	-1,997,200
	2210100 Utilities Supplies and Services	6,550,000	6,550,000	-
	2210200 Communication, Supplies and Services	1,525,212	1,372,691	-152,521
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,750	1,267,875	-140,875
	2210500 Printing , Advertising and Information Supplies and Services	231,000	207,900	-23,100
	2210600 Rentals of Produced Assets	750,000	750,000	-

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
103000700 Embu Government Training Institute 103000801 Headquarters	2210700 Training Expenses	6,350,000	5,080,000	-1,270,000
	2210800 Hospitality Supplies and Services	491,750	442,575	-49,175
	2211000 Specialised Materials and Supplies	23,450,000	23,450,000	-
	2211100 Office and General Supplies and Services	1,517,920	1,366,128	-151,792
	2211200 Fuel Oil and Lubricants	3,840,000	3,840,000	-
	2211300 Other Operating Expenses	4,075,000	3,260,000	-815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	896,000	-
	2220200 Routine Maintenance - Other Assets	3,034,080	3,034,080	-
	3111000 Purchase of Office Furniture and General Equipment	724,480	579,584	-144,896
	Change in Gross Expenditure..... Kshs.	107,321,350	112,247,958	4,926,608
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	300,000	300,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,150,000	11,150,000	-
	Change in Net Expenditure Sub-head..... Kshs			4,926,608
	Change in Net Expenditure Head..... Kshs			4,926,608
	2110100 Basic Salaries - Permanent Employees	34,377,432	38,428,136	4,050,704
	2110300 Personal Allowance - Paid as Part of Salary	24,835,692	23,055,036	-1,780,656
	2210200 Communication, Supplies and Services	1,350,000	1,215,000	-135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,344,202	2,109,782	-234,420
	2210400 Foreign Travel and Subsistence, and other transportation costs	816,600	653,280	-163,320
	2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000
	2210700 Training Expenses	156,726,000	125,380,800	-31,345,200
	2210800 Hospitality Supplies and Services	1,260,000	1,134,000	-126,000
	2211000 Specialised Materials and Supplies	789,000	789,000	-
	2211100 Office and General Supplies and Services	1,560,000	1,404,000	-156,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	4,350,000	3,480,000	-870,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	440,000	-
	2220200 Routine Maintenance - Other Assets	1,700,800	1,700,800	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	33,000,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	92,524,186	83,271,767	-9,252,419
	2640100 Scholarships and other Educational Benefits	48,000,000	48,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	80,000	64,000	-16,000
	Change in Gross Expenditure..... Kshs.	404,693,912	364,651,601	-40,042,311
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,650,000	12,650,000	-	
Change in Net Expenditure Sub-head..... Kshs			-40,042,311	
Change in Net Expenditure Head..... Kshs			-40,042,311	
103000800 Human Resource Development 103000901 Headquarters	2110100 Basic Salaries - Permanent Employees	36,045,220	46,081,996	10,036,776
	2110300 Personal Allowance - Paid as Part of Salary	19,860,600	19,640,200	-220,400
	2210100 Utilities Supplies and Services	7,400,000	7,400,000	-
	2210200 Communication, Supplies and Services	1,308,114	1,177,303	-130,811

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
103000900 Government Training Institute - Mombasa 103001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,873,116	1,685,804	-187,312
	2210500 Printing , Advertising and Information Supplies and Services	265,720	239,148	-26,572
	2210600 Rentals of Produced Assets	750,000	750,000	-
	2210700 Training Expenses	7,950,000	6,360,000	-1,590,000
	2210800 Hospitality Supplies and Services	576,643	518,979	-57,664
	2211000 Specialised Materials and Supplies	24,250,000	24,250,000	-
	2211100 Office and General Supplies and Services	1,864,800	1,678,320	-186,480
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2211300 Other Operating Expenses	3,485,654	2,788,523	-697,131
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,200	883,200	-
	2220200 Routine Maintenance - Other Assets	2,870,680	2,870,680	-
	3111000 Purchase of Office Furniture and General Equipment	597,760	478,208	-119,552
	Change in Gross Expenditure..... Kshs.	113,181,507	120,002,361	6,820,854
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			6,820,854
	Change in Net Expenditure Head..... Kshs			6,820,854
	2110100 Basic Salaries - Permanent Employees	19,810,254	25,867,718	6,057,464
	2110300 Personal Allowance - Paid as Part of Salary	9,764,800	9,358,000	-406,800
	2210100 Utilities Supplies and Services	5,112,500	5,112,500	-
	2210200 Communication, Supplies and Services	1,321,335	1,189,202	-132,134
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,991	1,358,992	-150,999
	2210500 Printing , Advertising and Information Supplies and Services	328,300	295,470	-32,830
	2210600 Rentals of Produced Assets	750,000	750,000	-
2210700 Training Expenses	7,670,000	6,136,000	-1,534,000	
2210800 Hospitality Supplies and Services	426,650	383,985	-42,665	
2211000 Specialised Materials and Supplies	21,830,000	25,590,000	3,760,000	
2211100 Office and General Supplies and Services	1,112,000	1,000,800	-111,200	
2211200 Fuel Oil and Lubricants	2,240,000	2,240,000	-	
2211300 Other Operating Expenses	3,600,000	2,880,000	-720,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	718,400	718,400	-	
2220200 Routine Maintenance - Other Assets	2,197,440	2,197,440	-	
3111000 Purchase of Office Furniture and General Equipment	834,400	667,520	-166,880	
Change in Gross Expenditure..... Kshs.	79,226,070	85,746,026	6,519,956	
3510800 Receipts from the Sale Plant Machinery and Equipment	200,000	200,000	-	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,200,000	8,960,000	3,760,000	
Change in Net Expenditure Sub-head..... Kshs			2,759,956	
Change in Net Expenditure Head..... Kshs			2,759,956	
CHANGE IN NET EXPENDITURE FOR VOTE 103 Ministry of State for Public Service KShs.	9,085,901,228	5,607,228,109	-3,478,673,119	

Kshs.

Total Original Net Estimates.....

9,085,901,228

-

Less Amount As Above

-3,478,673,119

-

Vote R103 Ministry of State for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R103 Ministry of State for Public Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	NET TOTAL..... KShs.	5,607,228,109	-	

Vote R104 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, diplomatic representation and international organizations

KShs. 1,239,299,206

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
104000100 Headquarters Administrative Services	1,375,446,566	4,350,000	1,371,096,566	175,000,000	-	3,220,000	-	451,951,535	623,731,535	1,994,828,101
104000200 Foreign Service Institute	27,228,450	-	27,228,450	-	-	2,500,000	-	28,000,000	25,500,000	52,728,450
104000300 Financial Management and Procurement Services	43,961,968	-	43,961,968	-	-	-	-	2,168,315	2,168,315	46,130,283
104010400 New York	335,266,612	-	335,266,612	-	-	250,000	-	11,831,924	11,581,924	346,848,536
104010500 Washington	286,785,895	200,000,000	86,785,895	-	-	-	-	6,859,556	6,859,556	93,645,451
104010600 London	355,535,496	120,000,000	235,535,496	-	-	300,000	-	43,059,041	42,759,041	278,294,537
104010700 Moscow	200,464,020	4,720,000	195,744,020	-	-	-	-	16,642,911	16,642,911	212,386,931
104010800 Addis Ababa	130,604,289	3,500,000	127,104,289	-	-	300,000	-	18,169,259	17,869,259	144,973,548
104010900 Berlin	193,591,289	73,000,000	120,591,289	-	-	-	-	12,133,012	12,133,012	132,724,301
104011000 Kinshasa	107,059,901	2,900,000	104,159,901	-	-	-	-	6,207,241	6,207,241	110,367,142
104011100 Lusaka	99,025,888	2,250,000	96,775,888	-	-	250,000	-	8,554,628	8,304,628	105,080,516
104011200 Paris	204,309,239	51,000,000	153,309,239	-	-	-	-	-3,803,264	-3,803,264	149,505,975
104011300 New Delhi	155,416,979	26,000,000	129,416,979	-	-	-	-	6,409,601	6,409,601	135,826,580
104011400 Stockholm	187,265,489	30,000,000	157,265,489	-	-	-	-	8,057,592	8,057,592	165,323,081
104011500 Abuja	147,925,673	12,020,000	135,905,673	-	-	-	-	8,844,423	8,844,423	144,750,096
104011600 Cairo	87,721,180	6,600,000	81,121,180	-	-	-	-	5,517,272	5,517,272	86,638,452
104011700 Riyadh	88,727,649	8,027,000	80,700,649	-	-	-	-	3,326,031	3,326,031	84,026,680
104011800 Brussels	190,120,239	17,500,000	172,620,239	-	-	-	-	13,767,861	13,767,861	186,388,100
104011900 Ottawa	158,725,888	36,600,000	122,125,888	-	-	-	-	28,915,424	28,915,424	151,041,312

Vote R104 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, diplomatic representation and international organizations

KShs. 1,239,299,206

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
104012000 Tokyo	242,621,310	30,780,000	211,841,310	-	-	300,000	-	13,269,211	12,969,211	224,810,521
104012100 Beijing	114,358,853	44,354,292	70,004,561	-	-	40,000	-	11,992,548	11,952,548	81,957,109
104012200 Rome	185,679,529	45,000,000	140,679,529	-	-	-	-	1,172,255	1,172,255	141,851,784
104012400 Kampala	117,986,137	4,000,000	113,986,137	-	-	10,000	-	8,593,118	8,583,118	122,569,255
104012500 UNON	75,897,479	-	75,897,479	-	-	-	-	6,839,419	6,839,419	82,736,898
104012700 Harare	89,064,575	5,200,000	83,864,575	-	-	-	-	8,961,410	8,961,410	92,825,985
104012800 Khartoum	106,623,703	4,470,000	102,153,703	-	-	-	-	11,255,634	11,255,634	113,409,337
104012900 Abu Dhabi	110,268,781	5,000,000	105,268,781	-	-	-	-	-1,096,262	-1,096,262	104,172,519
104013000 Dar Es Salaam	97,358,425	20,439,800	76,918,625	-	-	-	-	2,086,401	2,086,401	79,005,026
104013100 Islamabad	122,922,509	3,700,000	119,222,509	-	-	-	-	3,936,609	3,936,609	123,159,118
104013200 The Hague	178,125,100	43,500,000	134,625,100	-	-	-	-	16,526,937	16,526,937	151,152,037
104013300 Geneva	432,365,500	30,000,000	402,365,500	-	-	-	-	11,889,552	11,889,552	414,255,052
104013400 Mission To Somalia	152,413,471	-	152,413,471	-	-	2,350,000	-	-8,626,018	-10,976,018	141,437,453
104013500 Los Angeles	110,827,903	24,000,000	86,827,903	-	-	-	-	13,791,069	13,791,069	100,618,972
104013600 Bujumbura	81,367,028	1,050,000	80,317,028	-	-	-	-	1,237,663	1,237,663	81,554,691
104013700 Tel Aviv	162,645,453	4,100,000	158,545,453	-	-	-	-	18,799,563	18,799,563	177,345,016
104013800 Pretoria	149,928,809	8,784,600	141,144,209	-	-	-	-	31,423,409	31,423,409	172,567,618
104013900 Vienna	198,234,224	-	198,234,224	-	-	200,000	-	2,821,134	2,621,134	200,855,358
104014000 Kuala Lumpur	108,243,118	1,450,000	106,793,118	-	-	-	-	7,274,857	7,274,857	114,067,975
104014100 Kuwait	101,271,709	1,500,000	99,771,709	-	-	-	-	6,441,512	6,441,512	106,213,221
104014200 Dublin	106,127,585	1,500,000	104,627,585	-	-	-	-	6,046,631	6,046,631	110,674,216

Vote R104 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, diplomatic representation and international organizations

KShs. 1,239,299,206

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
104014300 Madrid	157,117,666	7,550,000	149,567,666	-	-	-	-	9,173,387	9,173,387	158,741,053
104014400 Seoul	171,327,628	5,500,000	165,827,628	-	-	-	-	-402,082	-402,082	165,425,546
104014500 Kigali	85,362,506	1,210,000	84,152,506	-	-	-	-	5,225,666	5,225,666	89,378,172
104014600 Canberra	198,537,736	32,000,000	166,537,736	-	-	-	-	16,069,306	16,069,306	182,607,042
104014700 Tehran	107,333,705	2,020,000	105,313,705	-	-	-	-	4,593,436	4,593,436	109,907,141
104014800 Windhoek	86,112,504	2,000,000	84,112,504	-	-	-	-	8,005,696	8,005,696	92,118,200
104014900 Brazilia	196,767,057	1,200,000	195,567,057	-	-	250,000	-	12,463,906	12,213,906	207,780,963
104015000 Bangkok	86,319,298	2,800,000	83,519,298	-	-	-	-	35,098,425	35,098,425	118,617,723
104015100 Gaborone	92,493,082	1,980,000	90,513,082	-	-	-	-	6,905,662	6,905,662	97,418,744
104015200 Tripoli	89,327,210	100,000	89,227,210	-	-	-	-	1,933,685	1,933,685	91,160,895
104015300 Juba	127,924,240	15,000,000	112,924,240	-	-	-	-	30,947,430	30,947,430	143,871,670
104015400 Doha	118,594,365	3,000,000	115,594,365	-	-	-	-	7,468,067	7,468,067	123,062,432
104015500 Muscat	85,041,778	3,000,000	82,041,778	-	-	-	-	-10,466,963	-10,466,963	71,574,815
104015600 Turkey	77,781,604	-	77,781,604	-	-	-	-	46,480,085	46,480,085	124,261,689
104020100 United Nations Organizations	127,700,000	-	127,700,000	-	-	-	-	-	-	127,700,000
104020200 The Commonwealth	43,000,000	-	43,000,000	-	-	-	-	-	-	43,000,000
104020300 African Union	164,500,000	-	164,500,000	42,500,000	-	-	-	-	42,500,000	207,000,000
104020400 Grants to International Organizations	18,100,000	-	18,100,000	-	-	-	-	-	-	18,100,000
104020600 Dubai Consulate	97,805,500	17,000,000	80,805,500	-	-	-	-	7,024,486	7,024,486	87,829,986
TOTAL FOR VOTE R104 Ministry of Foreign Affairs	Kshs. 9,550,659,790	971,655,692	8,579,004,098	217,500,000	-	9,970,000	-	1,031,769,206	1,239,299,206	9,818,303,304

Vote R104 Ministry of Foreign Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, diplomatic representation and international organizations

KShs. 1,239,299,206

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
104000100 Headquarters Administrative Services	623,731,535	0	623,731,535
104000200 Foreign Service Institute	25,500,000	-	25,500,000
104000300 Financial Management and Procurement Services	2,168,315	-	2,168,315
104010400 New York	11,581,924	-	11,581,924
104010500 Washington	6,859,556	0	6,859,556
104010600 London	42,759,041	0	42,759,041
104010700 Moscow	16,642,911	0	16,642,911
104010800 Addis Ababa	17,869,259	0	17,869,259
104010900 Berlin	12,133,012	0	12,133,012
104011000 Kinshasa	6,207,241	0	6,207,241
104011100 Lusaka	8,304,628	0	8,304,628
104011200 Paris	(3,803,264)	0	(3,803,264)
104011300 New Delhi	6,409,601	0	6,409,601
104011400 Stockholm	8,057,592	0	8,057,592
104011500 Abuja	8,844,423	0	8,844,423
104011600 Cairo	5,517,272	0	5,517,272
104011700 Riyadh	9,826,031	6,500,000	3,326,031
104011800 Brussels	13,767,861	0	13,767,861
104011900 Ottawa	28,915,424	0	28,915,424
104012000 Tokyo	18,969,211	6,000,000	12,969,211
104012100 Beijing	13,936,873	1,984,325	11,952,548
104012200 Rome	1,172,255	0	1,172,255
104012400 Kampala	8,583,118	0	8,583,118
104012500 UNON	6,839,419	-	6,839,419
104012700 Harare	8,961,410	0	8,961,410
104012800 Khartoum	11,255,634	0	11,255,634
104012900 Abu Dhabi	(1,096,262)	0	(1,096,262)
104013000 Dar Es Salaam	8,176,601	6,090,200	2,086,401

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
104013100 Islamabad	3,936,609	0	3,936,609
104013200 The Hague	16,526,937	0	16,526,937
104013300 Geneva	11,889,552	0	11,889,552
104013400 Mission To Somalia	(10,976,018)	-	(10,976,018)
104013500 Los Angeles	13,791,069	0	13,791,069
104013600 Bujumbura	1,237,663	0	1,237,663
104013700 Tel Aviv	18,899,563	100,000	18,799,563
104013800 Pretoria	31,423,409	0	31,423,409
104013900 Vienna	8,721,134	6,100,000	2,621,134
104014000 Kuala Lumpur	7,274,857	0	7,274,857
104014100 Kuwait	6,441,512	0	6,441,512
104014200 Dublin	6,046,631	0	6,046,631
104014300 Madrid	12,673,387	3,500,000	9,173,387
104014400 Seoul	(402,082)	0	(402,082)
104014500 Kigali	5,225,666	0	5,225,666
104014600 Canberra	16,069,306	0	16,069,306
104014700 Tehran	4,593,436	0	4,593,436
104014800 Windhoek	8,505,696	500,000	8,005,696
104014900 Brazilia	12,213,906	0	12,213,906
104015000 Bangkok	35,098,425	0	35,098,425
104015100 Gaborone	6,905,662	0	6,905,662
104015200 Tripoli	2,033,685	100,000	1,933,685
104015300 Juba	30,947,430	0	30,947,430
104015400 Doha	7,468,067	0	7,468,067
104015500 Muscat	(10,466,963)	0	(10,466,963)
104015600 Turkey	46,980,085	500,000	46,480,085
104020300 African Union	42,500,000	-	42,500,000
104020600 Dubai Consulate	14,024,486	7,000,000	7,024,486
Total for Vote R104 Ministry of Foreign Affairs	1,277,673,731	38,374,525	1,239,299,206

KShs.

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
104000101 Headquarters	2110100 Basic Salaries - Permanent Employees	182,175,143	227,259,357	45,084,214	
	2110200 Basic Wages - Temporary Employees	-	96,000,000	96,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	140,491,984	151,759,305	11,267,321	
	2210100 Utilities Supplies and Services	9,400,000	9,400,000	-	
	2210200 Communication, Supplies and Services	54,270,000	54,270,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,380,000	30,380,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	692,570,000	892,570,000	200,000,000	
	2210500 Printing , Advertising and Information Supplies and Services	11,900,000	11,900,000	-	
	2210600 Rentals of Produced Assets	29,000,000	29,000,000	-	
	2210700 Training Expenses	14,900,000	11,920,000	-2,980,000	
	2210800 Hospitality Supplies and Services	50,400,000	80,600,000	30,200,000	
	2210900 Insurance Costs	5,400,000	5,400,000	-	
	2211000 Specialised Materials and Supplies	10,650,000	10,650,000	-	
	2211100 Office and General Supplies and Services	10,600,000	10,600,000	-	
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	-	
	2211300 Other Operating Expenses	9,200,000	239,200,000	230,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	-	
	2220200 Routine Maintenance - Other Assets	5,800,000	5,800,000	-	
	2710100 Government Pension and Retirement Benefits	68,979,439	68,979,439	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,400,000	14,400,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	4,160,000	4,160,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	900,000	-	
	Change in Gross Expenditure..... Kshs.	1,356,676,566	1,980,648,101	623,971,535	
	3510800 Receipts from the Sale Plant Machinery and Equipment	250,000	250,000	-	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,100,000	4,100,000	-	
	Change in Net Expenditure Sub-head..... Kshs			623,971,535	
	104000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	980,000	980,000	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,300,000	-
		2210500 Printing , Advertising and Information Supplies and Services	1,470,000	1,470,000	-
		2210700 Training Expenses	1,200,000	960,000	-240,000
		Change in Gross Expenditure..... Kshs.	4,950,000	4,710,000	-240,000
Change in Net Expenditure Sub-head..... Kshs				-240,000	
104000103 International Jobs Office	2210200 Communication, Supplies and Services	450,000	450,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	1,316,000	1,316,000	-	
	2210800 Hospitality Supplies and Services	6,300,000	6,300,000	-	
	2211100 Office and General Supplies and Services	450,000	450,000	-	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104000100 Headquarters Administrative Services 104000201 Headquarters	2211200 Fuel Oil and Lubricants	480,000	480,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-
	3111000 Purchase of Office Furniture and General Equipment	384,000	384,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	13,820,000	13,820,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			623,731,535
	2210200 Communication, Supplies and Services	504,000	504,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	702,450	702,450	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,000	5,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	3,360,000	3,360,000	-
	2210700 Training Expenses	12,500,000	38,000,000	25,500,000
	2210800 Hospitality Supplies and Services	770,000	770,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	-
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	3111000 Purchase of Office Furniture and General Equipment	192,000	192,000	-
Change in Gross Expenditure..... Kshs.	27,228,450	52,728,450	25,500,000	
Change in Net Expenditure Sub-head..... Kshs			25,500,000	
Change in Net Expenditure Head..... Kshs			25,500,000	
104000200 Foreign Service Institute				
104000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	18,018,968	19,439,065	1,420,097	
2110300 Personal Allowance - Paid as Part of Salary	6,252,000	6,176,310	-75,690	
2210200 Communication, Supplies and Services	180,000	180,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	567,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	-	
2210500 Printing , Advertising and Information Supplies and Services	420,000	420,000	-	
2210800 Hospitality Supplies and Services	5,600,000	6,423,908	823,908	
2211000 Specialised Materials and Supplies	300,000	300,000	-	
2211100 Office and General Supplies and Services	1,620,000	1,620,000	-	
2220200 Routine Maintenance - Other Assets	300,000	300,000	-	
3111000 Purchase of Office Furniture and General Equipment	704,000	704,000	-	
Change in Gross Expenditure..... Kshs.	43,961,968	46,130,283	2,168,315	
Change in Net Expenditure Sub-head..... Kshs			2,168,315	
Change in Net Expenditure Head..... Kshs			2,168,315	
104000300 Financial Management and Procurement Services 104010401 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,968,162	11,430,814	2,462,652	
2110200 Basic Wages - Temporary Employees	58,570,131	58,570,131	-	
2110300 Personal Allowance - Paid as Part of Salary	89,603,592	98,172,864	8,569,272	
2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	-	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104010400 New York 104010501 Headquarters	2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	32,500,000	-
	2210100 Utilities Supplies and Services	10,000,000	10,000,000	-
	2210200 Communication, Supplies and Services	2,745,000	2,745,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,275,000	2,275,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	13,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,330,000	-
	2210600 Rentals of Produced Assets	79,131,169	79,131,169	-
	2210800 Hospitality Supplies and Services	4,158,000	4,158,000	-
	2210900 Insurance Costs	4,000,000	4,000,000	-
	2211000 Specialised Materials and Supplies	1,400,000	1,400,000	-
	2211100 Office and General Supplies and Services	1,440,000	1,440,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	1,900,000	1,900,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	2,800,000	2,800,000	-
	2640100 Scholarships and other Educational Benefits	9,665,558	9,665,558	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,280,000	2,080,000	800,000
	Change in Gross Expenditure..... Kshs.	335,266,612	346,848,536	11,581,924
	Change in Net Expenditure Sub-head..... Kshs			11,581,924
	Change in Net Expenditure Head..... Kshs			11,581,924
	2110100 Basic Salaries - Permanent Employees	7,302,658	6,907,680	-394,978
	2110200 Basic Wages - Temporary Employees	78,356,316	78,356,316	-
	2110300 Personal Allowance - Paid as Part of Salary	78,351,316	87,583,105	9,231,789
	2110400 Personal Allowances paid as Reimbursements	5,020,000	5,020,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	31,233,300	31,233,300	-
	2210100 Utilities Supplies and Services	7,600,000	7,600,000	-
	2210200 Communication, Supplies and Services	4,275,000	3,800,000	-475,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,733,000	5,733,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,900,000	8,970,000	70,000
	2210500 Printing , Advertising and Information Supplies and Services	840,000	840,000	-
	2210600 Rentals of Produced Assets	21,420,000	21,420,000	-
2210800 Hospitality Supplies and Services	5,250,000	5,250,000	-	
2210900 Insurance Costs	3,550,000	3,850,000	300,000	
2211000 Specialised Materials and Supplies	800,000	800,000	-	
2211100 Office and General Supplies and Services	1,850,000	1,600,000	-250,000	
2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-	
2211300 Other Operating Expenses	1,690,000	1,172,000	-518,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	1,360,000	-	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104010500 Washington 104010601 Headquarters	2220200 Routine Maintenance - Other Assets	5,400,000	5,400,000	-
	2640100 Scholarships and other Educational Benefits	13,034,305	12,234,050	-800,255
	3110900 Purchase of Household Furniture and Institutional Equipment	1,700,000	1,700,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,320,000	1,056,000	-264,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	160,000	-40,000
	Change in Gross Expenditure..... Kshs.	286,785,895	293,645,451	6,859,556
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000,000	200,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			6,859,556
	Change in Net Expenditure Head..... Kshs			6,859,556
	2110100 Basic Salaries - Permanent Employees	9,561,938	10,176,813	614,875
	2110200 Basic Wages - Temporary Employees	88,055,800	96,055,800	8,000,000
	2110300 Personal Allowance - Paid as Part of Salary	63,759,600	89,102,261	25,342,661
	2110400 Personal Allowances paid as Reimbursements	6,600,000	5,600,000	-1,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	12,500,000	-
	2210100 Utilities Supplies and Services	8,760,000	8,760,000	-
	2210200 Communication, Supplies and Services	5,310,000	5,310,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,867,000	6,867,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,000,000	12,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	6,958,000	6,958,000	-
	2210600 Rentals of Produced Assets	72,057,573	69,057,573	-3,000,000
	2210800 Hospitality Supplies and Services	9,576,000	9,576,000	-
	2210900 Insurance Costs	4,450,000	4,450,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,385,000	2,385,000	-
	2211200 Fuel Oil and Lubricants	5,576,000	5,576,000	-
	2211300 Other Operating Expenses	3,300,000	3,300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	5,610,000	5,610,000	-
	2640100 Scholarships and other Educational Benefits	23,276,585	39,078,090	15,801,505
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-3,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	600,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,232,000	2,232,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
Change in Gross Expenditure..... Kshs.	355,535,496	398,294,537	42,759,041	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,000,000	120,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			42,759,041	
Change in Net Expenditure Head..... Kshs			42,759,041	
104010600 London 104010701 Headquarters	2110100 Basic Salaries - Permanent Employees	5,114,765	5,129,786	15,021
	2110200 Basic Wages - Temporary Employees	18,768,153	22,053,600	3,285,447
	2110300 Personal Allowance - Paid as Part of Salary	41,200,958	47,793,401	6,592,443

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	-	6,000,000	6,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	12,500,000	-
	2210100 Utilities Supplies and Services	2,300,000	2,550,000	250,000
	2210200 Communication, Supplies and Services	2,790,000	2,790,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,360,000	3,360,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,700,000	4,700,000	-
	2210500 Printing , Advertising and Information Supplies and Services	980,000	980,000	-
	2210600 Rentals of Produced Assets	80,000,000	80,000,000	-
	2210800 Hospitality Supplies and Services	2,240,000	2,240,000	-
	2210900 Insurance Costs	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	600,000	600,000	-
	2211100 Office and General Supplies and Services	690,000	690,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	2,200,000	2,700,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	4,050,000	4,050,000	-
	2640100 Scholarships and other Educational Benefits	10,842,144	10,842,144	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	928,000	928,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	200,464,020	217,106,931	16,642,911
	1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,220,000	4,220,000	-
	Change in Net Expenditure Sub-head..... Kshs			16,642,911
	Change in Net Expenditure Head..... Kshs			16,642,911
104010700 Moscow				
104010801 Headquarters	2110100 Basic Salaries - Permanent Employees	7,788,436	8,655,037	866,601
	2110200 Basic Wages - Temporary Employees	7,814,250	7,814,250	-
	2110300 Personal Allowance - Paid as Part of Salary	53,209,783	65,295,270	12,085,487
	2110400 Personal Allowances paid as Reimbursements	2,600,000	2,600,000	-
	2210100 Utilities Supplies and Services	2,100,000	2,100,000	-
	2210200 Communication, Supplies and Services	3,825,000	3,825,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,975,000	2,975,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,200,000	12,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,610,000	1,610,000	-
	2210600 Rentals of Produced Assets	9,800,000	9,800,000	-
	2210800 Hospitality Supplies and Services	3,010,000	3,010,000	-
	2210900 Insurance Costs	3,900,000	3,900,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	810,000	810,000	-
	2211200 Fuel Oil and Lubricants	1,760,000	1,760,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104010800 Addis Ababa 104010901 Headquarters	2211300 Other Operating Expenses	3,550,000	3,550,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	2640100 Scholarships and other Educational Benefits	6,983,820	9,586,500	2,602,680
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	5,314,491	2,314,491
	3110900 Purchase of Household Furniture and Institutional Equipment	1,700,000	1,700,000	-
	3111000 Purchase of Office Furniture and General Equipment	608,000	608,000	-
	Change in Gross Expenditure..... Kshs.	130,604,289	148,473,548	17,869,259
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			17,869,259
	Change in Net Expenditure Head..... Kshs			17,869,259
	2110100 Basic Salaries - Permanent Employees	5,404,925	5,654,426	249,501
	2110200 Basic Wages - Temporary Employees	42,500,511	42,500,511	-
	2110300 Personal Allowance - Paid as Part of Salary	45,259,362	55,560,206	10,300,844
	2110400 Personal Allowances paid as Reimbursements	162,000	162,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	13,507,383	13,507,383	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,007,133	7,007,133	-
	2210100 Utilities Supplies and Services	5,600,000	5,600,000	-
	2210200 Communication, Supplies and Services	3,492,000	3,492,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,882,250	2,882,250	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	4,598,750	1,398,750
	2210500 Printing , Advertising and Information Supplies and Services	1,610,000	1,610,000	-
	2210600 Rentals of Produced Assets	42,883,528	42,883,528	-
	2210800 Hospitality Supplies and Services	2,380,000	2,380,000	-
	2210900 Insurance Costs	1,100,000	1,100,000	-
	2211000 Specialised Materials and Supplies	850,000	850,000	-
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	-
	2211200 Fuel Oil and Lubricants	1,440,000	1,440,000	-
	2211300 Other Operating Expenses	2,840,000	2,840,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	1,060,000	1,060,000	-
	2640100 Scholarships and other Educational Benefits	7,592,197	7,776,114	183,917
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
3111000 Purchase of Office Furniture and General Equipment	320,000	320,000	-	
Change in Gross Expenditure..... Kshs.	193,591,289	205,724,301	12,133,012	
1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	-	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	70,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			12,133,012	
Change in Net Expenditure Head..... Kshs			12,133,012	
104010900 Berlin 104011001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,148,351	4,175,553	27,202

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011000 Kinshasa 104011101 Headquarters	2110200 Basic Wages - Temporary Employees	6,605,000	6,605,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,000,000	36,180,039	6,180,039
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	-
	2210100 Utilities Supplies and Services	3,600,000	3,600,000	-
	2210200 Communication, Supplies and Services	1,665,000	1,665,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,876,000	1,876,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,260,000	-
	2210600 Rentals of Produced Assets	32,055,000	32,055,000	-
	2210800 Hospitality Supplies and Services	1,400,000	1,400,000	-
	2210900 Insurance Costs	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	7,900,000	7,900,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	990,000	990,000	-
	2640100 Scholarships and other Educational Benefits	5,320,550	5,320,550	-
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	Change in Gross Expenditure..... Kshs.	107,059,901	113,267,142	6,207,241
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,900,000	2,900,000	-
	Change in Net Expenditure Sub-head..... Kshs			6,207,241
	Change in Net Expenditure Head..... Kshs			6,207,241
	2110100 Basic Salaries - Permanent Employees	5,099,165	5,811,123	711,958
	2110200 Basic Wages - Temporary Employees	9,966,863	9,966,863	-
	2110300 Personal Allowance - Paid as Part of Salary	35,593,760	43,186,430	7,592,670
	2110400 Personal Allowances paid as Reimbursements	4,356,000	2,656,000	-1,700,000
	2210100 Utilities Supplies and Services	3,410,000	3,410,000	-
	2210200 Communication, Supplies and Services	3,240,000	3,240,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,208,500	2,208,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,365,000	1,365,000	-
2210800 Hospitality Supplies and Services	2,198,000	2,198,000	-	
2210900 Insurance Costs	4,040,000	4,040,000	-	
2211000 Specialised Materials and Supplies	475,000	475,000	-	
2211100 Office and General Supplies and Services	1,730,800	1,730,800	-	
2211200 Fuel Oil and Lubricants	1,420,000	1,420,000	-	
2211300 Other Operating Expenses	2,580,000	2,580,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	1,920,000	-	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011100 Lusaka 104011201 Headquarters	2220200 Routine Maintenance - Other Assets	1,560,000	1,560,000	-
	2640100 Scholarships and other Educational Benefits	6,888,800	6,888,800	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	4,200,000	1,700,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,340,000	2,340,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,584,000	1,584,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	350,000	-
	Change in Gross Expenditure..... Kshs.	99,025,888	107,330,516	8,304,628
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,250,000	2,250,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,304,628
	Change in Net Expenditure Head..... Kshs			8,304,628
	2110100 Basic Salaries - Permanent Employees	5,347,302	5,295,918	-51,384
	2110200 Basic Wages - Temporary Employees	48,001,670	45,022,845	-2,978,825
	2110300 Personal Allowance - Paid as Part of Salary	37,989,972	47,671,480	9,681,508
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,090,327	16,090,327	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,767,756	6,743,347	-2,024,409
	2210100 Utilities Supplies and Services	7,300,000	7,900,000	600,000
	2210200 Communication, Supplies and Services	3,915,000	3,915,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,400,000	650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,900,000	8,292,603	-607,397
	2210500 Printing , Advertising and Information Supplies and Services	1,435,000	2,245,000	810,000
	2210600 Rentals of Produced Assets	29,794,283	24,752,641	-5,041,642
	2210800 Hospitality Supplies and Services	1,680,000	3,220,000	1,540,000
	2210900 Insurance Costs	1,596,948	1,596,948	-
	2211000 Specialised Materials and Supplies	350,000	350,000	-
	2211100 Office and General Supplies and Services	810,000	810,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	5,350,000	6,150,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-
	2220200 Routine Maintenance - Other Assets	1,540,000	1,540,000	-
	2640100 Scholarships and other Educational Benefits	20,220,981	13,039,866	-7,181,115
3110900 Purchase of Household Furniture and Institutional Equipment	750,000	750,000	-	
3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-	
Change in Gross Expenditure..... Kshs.	204,309,239	200,505,975	-3,803,264	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	51,000,000	51,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			-3,803,264	
Change in Net Expenditure Head..... Kshs			-3,803,264	
104011200 Paris 104011301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,815,791	7,240,939	1,425,148
	2110200 Basic Wages - Temporary Employees	7,650,962	7,650,962	-
	2110300 Personal Allowance - Paid as Part of Salary	38,910,266	46,800,674	7,890,408
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,400,000	-400,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011300 New Delhi 104011401 Headquarters	2210100 Utilities Supplies and Services	3,922,000	3,922,000	-
	2210200 Communication, Supplies and Services	2,385,000	2,385,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,276,000	3,027,600	-248,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,910,000	7,590,000	-320,000
	2210500 Printing , Advertising and Information Supplies and Services	514,500	428,500	-86,000
	2210600 Rentals of Produced Assets	59,400,000	60,773,520	1,373,520
	2210800 Hospitality Supplies and Services	2,940,000	2,940,000	-
	2210900 Insurance Costs	300,000	300,000	-
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	450,000	450,000	-
	2211200 Fuel Oil and Lubricants	1,120,000	970,000	-150,000
	2211300 Other Operating Expenses	4,785,000	4,429,936	-355,064
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	500,000	-180,000
	2220200 Routine Maintenance - Other Assets	1,850,000	1,300,000	-550,000
	2640100 Scholarships and other Educational Benefits	8,127,460	6,137,449	-1,990,011
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	880,000	880,000	-
	Change in Gross Expenditure..... Kshs.	155,416,979	161,826,580	6,409,601
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			6,409,601
	Change in Net Expenditure Head..... Kshs			6,409,601
	2110100 Basic Salaries - Permanent Employees	5,559,566	6,519,143	959,577
	2110200 Basic Wages - Temporary Employees	24,200,449	24,200,449	-
	2110300 Personal Allowance - Paid as Part of Salary	53,288,993	63,142,544	9,853,551
	2110400 Personal Allowances paid as Reimbursements	6,852,156	6,848,950	-3,206
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	8,500,000	8,100,000	-400,000
	2210200 Communication, Supplies and Services	2,430,000	2,430,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,383,100	3,383,100	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,600,000	14,600,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,820,000	1,820,000	-
	2210600 Rentals of Produced Assets	31,000,000	29,959,570	-1,040,430
	2210800 Hospitality Supplies and Services	2,450,000	2,450,000	-
2210900 Insurance Costs	550,000	550,000	-	
2211000 Specialised Materials and Supplies	800,000	800,000	-	
2211100 Office and General Supplies and Services	1,500,000	1,500,000	-	
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
2211300 Other Operating Expenses	1,350,000	1,350,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	800,000	
2220200 Routine Maintenance - Other Assets	500,000	500,000	-	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011400 Stockholm 104011501 Headquarters	2640100 Scholarships and other Educational Benefits	20,681,225	18,569,325	-2,111,900
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,600,000	-
	Change in Gross Expenditure..... Kshs.	187,265,489	195,323,081	8,057,592
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,057,592
	Change in Net Expenditure Head..... Kshs			8,057,592
	2110100 Basic Salaries - Permanent Employees	5,014,663	5,980,276	965,613
	2110200 Basic Wages - Temporary Employees	6,313,230	6,313,230	-
	2110300 Personal Allowance - Paid as Part of Salary	33,934,780	43,378,590	9,443,810
	2110400 Personal Allowances paid as Reimbursements	7,000,000	7,000,000	-
	2210100 Utilities Supplies and Services	2,900,000	2,900,000	-
	2210200 Communication, Supplies and Services	2,655,000	2,890,000	235,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,618,000	2,618,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,900,000	9,900,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,830,000	500,000
	2210600 Rentals of Produced Assets	29,800,000	23,800,000	-6,000,000
	2210800 Hospitality Supplies and Services	2,450,000	3,250,000	800,000
	2210900 Insurance Costs	6,800,000	8,000,000	1,200,000
	2211000 Specialised Materials and Supplies	1,550,000	1,550,000	-
	2211100 Office and General Supplies and Services	1,980,000	1,980,000	-
	2211200 Fuel Oil and Lubricants	3,200,000	4,600,000	1,400,000
	2211300 Other Operating Expenses	13,900,000	17,400,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	5,800,000	5,600,000	-200,000
	2640100 Scholarships and other Educational Benefits	8,100,000	5,100,000	-3,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	880,000	880,000	-
	Change in Gross Expenditure..... Kshs.	147,925,673	156,770,096	8,844,423
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,020,000	12,020,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,844,423
	Change in Net Expenditure Head..... Kshs			8,844,423
	104011500 Abuja 104011601 Headquarters	2110100 Basic Salaries - Permanent Employees	5,467,711	5,495,112
2110200 Basic Wages - Temporary Employees		8,933,506	8,933,506	-
2110300 Personal Allowance - Paid as Part of Salary		25,720,091	31,209,962	5,489,871
2110400 Personal Allowances paid as Reimbursements		3,200,000	3,200,000	-
2210100 Utilities Supplies and Services		2,000,000	2,000,000	-
2210200 Communication, Supplies and Services		1,980,000	1,980,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,260,000	1,260,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs		6,400,000	6,400,000	-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011600 Cairo 104011701 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	770,000	770,000	-
	2210600 Rentals of Produced Assets	22,604,872	22,604,872	-
	2210800 Hospitality Supplies and Services	2,170,000	2,170,000	-
	2210900 Insurance Costs	500,000	500,000	-
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211100 Office and General Supplies and Services	675,000	675,000	-
	2211200 Fuel Oil and Lubricants	560,000	560,000	-
	2211300 Other Operating Expenses	1,940,000	1,940,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-
	2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	240,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	87,721,180	93,238,452	5,517,272
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,600,000	6,600,000	-
	Change in Net Expenditure Sub-head..... Kshs			5,517,272
	Change in Net Expenditure Head..... Kshs			5,517,272
	2110100 Basic Salaries - Permanent Employees	4,100,353	4,076,874	-23,479
	2110200 Basic Wages - Temporary Employees	9,200,000	9,200,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,540,296	36,199,806	5,659,510
	2110400 Personal Allowances paid as Reimbursements	2,700,000	3,500,000	800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,000	400,000	-
	2210100 Utilities Supplies and Services	2,900,000	2,900,000	-
	2210200 Communication, Supplies and Services	2,520,000	3,450,000	930,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	2,445,000	1,010,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	4,400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	392,000	392,000	-
	2210600 Rentals of Produced Assets	7,400,000	7,400,000	-
	2210800 Hospitality Supplies and Services	1,610,000	1,610,000	-
	2210900 Insurance Costs	1,100,000	1,700,000	600,000
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	740,000	740,000	-
	2211200 Fuel Oil and Lubricants	568,000	568,000	-
	2211300 Other Operating Expenses	982,000	982,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-
	2220200 Routine Maintenance - Other Assets	650,000	1,000,000	350,000
	2640100 Scholarships and other Educational Benefits	13,500,000	13,500,000	-
	3110300 Refurbishment of Buildings	700,000	700,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	1,250,000	500,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011700 Riyadh 104011801 Headquarters	3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	88,727,649	98,553,680	9,826,031
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	27,000	27,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	14,500,000	6,500,000
	Change in Net Expenditure Sub-head..... Kshs			3,326,031
	Change in Net Expenditure Head..... Kshs			3,326,031
	2110100 Basic Salaries - Permanent Employees	6,431,205	7,825,896	1,394,691
	2110200 Basic Wages - Temporary Employees	40,504,076	40,504,076	-
	2110300 Personal Allowance - Paid as Part of Salary	40,916,154	55,388,841	14,472,687
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,500,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	11,500,650	11,500,650	-
	2210100 Utilities Supplies and Services	7,650,000	7,650,000	-
	2210200 Communication, Supplies and Services	3,150,000	3,150,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	105,000	105,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,800,000	6,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,351,000	1,351,000	-
	2210600 Rentals of Produced Assets	18,705,863	18,705,863	-
	2210800 Hospitality Supplies and Services	2,240,000	2,240,000	-
	2210900 Insurance Costs	1,953,254	1,953,254	-
	2211000 Specialised Materials and Supplies	490,800	490,800	-
	2211100 Office and General Supplies and Services	1,620,000	1,620,000	-
	2211200 Fuel Oil and Lubricants	720,000	720,000	-
	2211300 Other Operating Expenses	1,850,000	1,850,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	2,560,000	2,560,000	-
	2640100 Scholarships and other Educational Benefits	34,736,237	32,636,720	-2,099,517
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	576,000	576,000	-
	Change in Gross Expenditure..... Kshs.	190,120,239	203,888,100	13,767,861
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,500,000	17,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			13,767,861
	Change in Net Expenditure Head..... Kshs			13,767,861
104011800 Brussels 104011901 Headquarters	2110100 Basic Salaries - Permanent Employees	6,163,609	6,944,357	780,748
	2110200 Basic Wages - Temporary Employees	27,320,342	30,595,000	3,274,658
	2110300 Personal Allowance - Paid as Part of Salary	47,867,305	60,934,782	13,067,477
	2110400 Personal Allowances paid as Reimbursements	1,137,459	2,800,000	1,662,541
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	7,880,000	7,880,000
	2210100 Utilities Supplies and Services	6,728,274	6,728,274	-
	2210200 Communication, Supplies and Services	4,140,000	4,140,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104011900 Ottawa 104012001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	5,040,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,727,000	7,727,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,785,000	1,785,000	-
	2210600 Rentals of Produced Assets	26,925,905	26,925,905	-
	2210800 Hospitality Supplies and Services	3,500,000	3,500,000	-
	2210900 Insurance Costs	-	2,750,000	2,750,000
	2211000 Specialised Materials and Supplies	800,000	800,000	-
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-
	2211200 Fuel Oil and Lubricants	1,280,000	1,280,000	-
	2211300 Other Operating Expenses	4,860,000	4,360,000	-500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2640100 Scholarships and other Educational Benefits	3,510,994	3,510,994	-
	3110900 Purchase of Household Furniture and Institutional Equipment	4,500,000	4,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,840,000	1,840,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	800,000	-
	Change in Gross Expenditure..... Kshs.	158,725,888	187,641,312	28,915,424
	1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	4,000,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	32,600,000	32,600,000	-
	Change in Net Expenditure Sub-head..... Kshs			28,915,424
	Change in Net Expenditure Head..... Kshs			28,915,424
	2110100 Basic Salaries - Permanent Employees	4,949,503	5,808,185	858,682
	2110200 Basic Wages - Temporary Employees	63,715,587	61,215,587	-2,500,000
	2110300 Personal Allowance - Paid as Part of Salary	52,974,220	60,804,749	7,830,529
	2110400 Personal Allowances paid as Reimbursements	7,300,000	5,800,000	-1,500,000
	2210100 Utilities Supplies and Services	7,500,000	7,500,000	-
	2210200 Communication, Supplies and Services	3,060,000	3,060,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,993,500	3,993,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,000,000	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,270,000	4,270,000	-
	2210600 Rentals of Produced Assets	47,433,500	47,433,500	-
	2210800 Hospitality Supplies and Services	4,095,000	4,095,000	-
	2210900 Insurance Costs	1,200,000	1,600,000	400,000
	2211000 Specialised Materials and Supplies	900,000	900,000	-
	2211100 Office and General Supplies and Services	1,350,000	1,350,000	-
	2211200 Fuel Oil and Lubricants	1,480,000	1,480,000	-
	2211300 Other Operating Expenses	3,140,000	3,140,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	-
	2220200 Routine Maintenance - Other Assets	2,220,000	2,220,000	-
	2640100 Scholarships and other Educational Benefits	22,800,000	25,300,000	2,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	5,700,000	2,700,000

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104012000 Tokyo 104012101 Headquarters	3110900 Purchase of Household Furniture and Institutional Equipment	2,600,000	2,600,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,520,000	4,200,000	680,000
	Change in Gross Expenditure..... Kshs.	242,621,310	261,590,521	18,969,211
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,780,000	36,780,000	6,000,000
	Change in Net Expenditure Sub-head..... Kshs			12,969,211
	Change in Net Expenditure Head..... Kshs			12,969,211
	2110100 Basic Salaries - Permanent Employees	5,612,827	7,420,210	1,807,383
	2110200 Basic Wages - Temporary Employees	12,973,599	13,767,702	794,103
	2110300 Personal Allowance - Paid as Part of Salary	38,202,220	46,566,717	8,364,497
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,752,903	252,903
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,515,684	3,926,728	411,044
	2210100 Utilities Supplies and Services	2,300,000	2,300,000	-
	2210200 Communication, Supplies and Services	2,493,000	2,493,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,000	2,660,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,700,000	8,156,265	1,456,265
	2210500 Printing , Advertising and Information Supplies and Services	1,190,000	1,190,000	-
	2210600 Rentals of Produced Assets	18,416,400	18,416,400	-
	2210700 Training Expenses	200,000	160,000	-40,000
	2210800 Hospitality Supplies and Services	2,590,000	3,159,521	569,521
	2210900 Insurance Costs	300,000	305,000	5,000
	2211000 Specialised Materials and Supplies	300,000	391,440	91,440
	2211100 Office and General Supplies and Services	810,000	810,000	-
	2211200 Fuel Oil and Lubricants	664,000	648,000	-16,000
	2211300 Other Operating Expenses	336,000	336,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-
	2640100 Scholarships and other Educational Benefits	10,615,123	10,855,840	240,717
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	-
3111000 Purchase of Office Furniture and General Equipment	240,000	240,000	-	
Change in Gross Expenditure..... Kshs.	114,358,853	128,295,726	13,936,873	
1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	-	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	44,054,292	46,038,617	1,984,325	
Change in Net Expenditure Sub-head..... Kshs			11,952,548	
Change in Net Expenditure Head..... Kshs			11,952,548	
104012100 Beijing 104012201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,959,874	7,562,419	1,602,545
	2110200 Basic Wages - Temporary Employees	32,562,443	32,562,443	-
	2110300 Personal Allowance - Paid as Part of Salary	44,673,912	54,543,622	9,869,710
	2110400 Personal Allowances paid as Reimbursements	7,315,000	7,315,000	-
	2210100 Utilities Supplies and Services	6,615,000	6,615,000	-
	2210200 Communication, Supplies and Services	2,340,000	2,340,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	2,835,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,000	6,800,000	-300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,660,000	2,660,000	-
	2210600 Rentals of Produced Assets	48,287,500	44,287,500	-4,000,000
	2210800 Hospitality Supplies and Services	1,890,000	1,890,000	-
	2210900 Insurance Costs	1,600,000	1,600,000	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	1,820,000	1,820,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	2,200,000	2,200,000	-
	2640100 Scholarships and other Educational Benefits	12,200,000	6,200,000	-6,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	900,000	-
	3111000 Purchase of Office Furniture and General Equipment	620,800	620,800	-
	Change in Gross Expenditure..... Kshs.	185,679,529	186,851,784	1,172,255
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	45,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			1,172,255
104012200 Rome	Change in Net Expenditure Head..... Kshs			1,172,255
104012401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,393,468	5,854,550	461,082
	2110200 Basic Wages - Temporary Employees	3,600,000	3,600,000	-
	2110300 Personal Allowance - Paid as Part of Salary	40,000,000	47,822,436	7,822,436
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,500,000	-
	2210100 Utilities Supplies and Services	3,266,069	3,266,069	-
	2210200 Communication, Supplies and Services	2,250,000	2,250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,960,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,100,000	5,100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	-
	2210600 Rentals of Produced Assets	25,000,000	25,000,000	-
	2210800 Hospitality Supplies and Services	2,800,000	2,800,000	-
	2210900 Insurance Costs	380,000	380,000	-
	2211000 Specialised Materials and Supplies	450,000	450,000	-
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,309,600	309,600
	2211300 Other Operating Expenses	3,886,600	3,886,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	820,000	820,000	-
	2640100 Scholarships and other Educational Benefits	10,110,000	10,110,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000	90,000	-10,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104012400 Kampala 104012501 Headquarters	3111000 Purchase of Office Furniture and General Equipment	3,120,000	3,120,000	-
	Change in Gross Expenditure..... Kshs.	117,986,137	126,569,255	8,583,118
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,583,118
	Change in Net Expenditure Head..... Kshs			8,583,118
	2110100 Basic Salaries - Permanent Employees	7,539,659	9,337,340	1,797,681
	2110300 Personal Allowance - Paid as Part of Salary	21,270,120	22,611,858	1,341,738
	2110400 Personal Allowances paid as Reimbursements	1,485,000	1,485,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	110,000	110,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	110,000	110,000	-
	2210100 Utilities Supplies and Services	1,473,000	1,473,000	-
	2210200 Communication, Supplies and Services	3,494,700	3,494,700	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,264,500	2,264,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,755,000	10,755,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,172,500	1,172,500	-
	2210600 Rentals of Produced Assets	12,800,000	10,800,000	-2,000,000
	2210800 Hospitality Supplies and Services	1,610,000	1,610,000	-
	2210900 Insurance Costs	843,000	843,000	-
	2211000 Specialised Materials and Supplies	341,000	341,000	-
	2211100 Office and General Supplies and Services	1,710,000	1,710,000	-
	2211200 Fuel Oil and Lubricants	2,080,000	2,580,000	500,000
	2211300 Other Operating Expenses	1,584,000	1,584,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	2,000,000	800,000
	2220200 Routine Maintenance - Other Assets	1,515,000	1,515,000	-
	2640100 Scholarships and other Educational Benefits	200,000	200,000	-
	3110300 Refurbishment of Buildings	1,400,000	1,400,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	2,500,000	2,500,000	
3111000 Purchase of Office Furniture and General Equipment	640,000	1,540,000	900,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	1,300,000	1,000,000	
Change in Gross Expenditure..... Kshs.	75,897,479	82,736,898	6,839,419	
Change in Net Expenditure Sub-head..... Kshs			6,839,419	
Change in Net Expenditure Head..... Kshs			6,839,419	
104012500 UNON 104012701 Headquarters	2110100 Basic Salaries - Permanent Employees	4,274,787	4,364,417	89,630
	2110200 Basic Wages - Temporary Employees	6,340,000	6,340,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,832,040	37,103,820	6,271,780
	2110400 Personal Allowances paid as Reimbursements	5,359,200	5,359,200	-
	2210100 Utilities Supplies and Services	4,236,000	4,236,000	-
	2210200 Communication, Supplies and Services	1,833,480	1,833,480	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,868	1,207,868	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104012700 Harare 104012801 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	3,300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	560,000	560,000	-
	2210600 Rentals of Produced Assets	3,500,000	3,500,000	-
	2210800 Hospitality Supplies and Services	1,785,000	1,785,000	-
	2210900 Insurance Costs	2,455,000	1,455,000	-1,000,000
	2211000 Specialised Materials and Supplies	775,000	775,000	-
	2211100 Office and General Supplies and Services	1,021,500	1,021,500	-
	2211200 Fuel Oil and Lubricants	1,320,000	1,320,000	-
	2211300 Other Operating Expenses	6,400,000	10,000,000	3,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,160,000	1,160,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	2640100 Scholarships and other Educational Benefits	9,525,500	9,525,500	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	650,000	650,000	-
	3111000 Purchase of Office Furniture and General Equipment	529,200	529,200	-
	Change in Gross Expenditure..... Kshs.	89,064,575	98,025,985	8,961,410
	1410400 Rents	4,500,000	4,500,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	700,000	700,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,961,410
	Change in Net Expenditure Head..... Kshs			8,961,410
	2110100 Basic Salaries - Permanent Employees	4,003,198	5,564,805	1,561,607
	2110200 Basic Wages - Temporary Employees	9,700,000	9,700,000	-
	2110300 Personal Allowance - Paid as Part of Salary	31,735,392	38,629,419	6,894,027
	2110400 Personal Allowances paid as Reimbursements	-	2,800,000	2,800,000
	2210100 Utilities Supplies and Services	2,385,000	2,385,000	-
	2210200 Communication, Supplies and Services	1,155,600	1,155,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,029,105	1,029,105	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,397,208	5,397,208	-
	2210500 Printing , Advertising and Information Supplies and Services	315,000	315,000	-
	2210600 Rentals of Produced Assets	37,000,000	37,000,000	-
	2210800 Hospitality Supplies and Services	1,367,800	1,367,800	-
	2210900 Insurance Costs	220,000	220,000	-
	2211000 Specialised Materials and Supplies	121,000	121,000	-
	2211100 Office and General Supplies and Services	752,000	752,000	-
	2211200 Fuel Oil and Lubricants	430,400	430,400	-
	2211300 Other Operating Expenses	2,060,000	2,060,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	-
	2220200 Routine Maintenance - Other Assets	1,560,000	1,560,000	-
	2640100 Scholarships and other Educational Benefits	5,870,000	5,870,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	650,000	650,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104012800 Khartoum 104012901 Headquarters	3111000 Purchase of Office Furniture and General Equipment	392,000	392,000	-
	Change in Gross Expenditure..... Kshs.	106,623,703	117,879,337	11,255,634
	1140100 Receipts from VAT on Domestic Goods and Services	70,000	70,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,400,000	4,400,000	-
	Change in Net Expenditure Sub-head..... Kshs			11,255,634
	Change in Net Expenditure Head..... Kshs			11,255,634
	2110100 Basic Salaries - Permanent Employees	7,453,765	7,432,768	-20,997
	2110200 Basic Wages - Temporary Employees	16,000,000	16,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	24,560,902	30,896,751	6,335,849
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,300,000	2,300,000
	2210100 Utilities Supplies and Services	2,050,000	2,050,000	-
	2210200 Communication, Supplies and Services	900,000	900,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,995,000	1,995,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,435,000	1,435,000	-
	2210600 Rentals of Produced Assets	28,130,000	28,130,000	-
	2210800 Hospitality Supplies and Services	945,000	945,000	-
	2210900 Insurance Costs	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	1,100,000	1,100,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	1,250,000	1,250,000	-
	2640100 Scholarships and other Educational Benefits	12,649,114	2,938,000	-9,711,114
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-
3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-	
Change in Gross Expenditure..... Kshs.	110,268,781	109,172,519	-1,096,262	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			-1,096,262	
Change in Net Expenditure Head..... Kshs			-1,096,262	
104012900 Abu Dhabi 104013001 Headquarters	2110100 Basic Salaries - Permanent Employees	5,762,464	6,535,592	773,128
	2110200 Basic Wages - Temporary Employees	9,298,696	9,298,696	-
	2110300 Personal Allowance - Paid as Part of Salary	34,911,082	42,364,555	7,453,473
	2110400 Personal Allowances paid as Reimbursements	1,890,000	1,890,000	-
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	1,980,000	1,980,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	1,575,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104013000 Dar Es Salaam 104013101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	945,000	945,000	-
	2210600 Rentals of Produced Assets	15,500,000	15,500,000	-
	2210800 Hospitality Supplies and Services	1,260,000	1,260,000	-
	2210900 Insurance Costs	1,100,000	1,050,000	-50,000
	2211000 Specialised Materials and Supplies	610,000	610,000	-
	2211100 Office and General Supplies and Services	550,000	550,000	-
	2211200 Fuel Oil and Lubricants	2,080,000	2,080,000	-
	2211300 Other Operating Expenses	3,070,000	3,070,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	1,900,000	1,900,000	-
	2640100 Scholarships and other Educational Benefits	3,896,183	3,896,183	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	480,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	-
	Change in Gross Expenditure..... Kshs.	97,358,425	105,535,026	8,176,601
	3510800 Receipts from the Sale Plant Machinery and Equipment	30,000	30,000	-
	1410400 Rents	19,089,800	25,000,000	5,910,200
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,320,000	1,500,000	180,000
	Change in Net Expenditure Sub-head..... Kshs			2,086,401
	Change in Net Expenditure Head..... Kshs			2,086,401
	2110100 Basic Salaries - Permanent Employees	4,856,019	4,480,550	-375,469
	2110200 Basic Wages - Temporary Employees	9,472,320	6,300,000	-3,172,320
	2110300 Personal Allowance - Paid as Part of Salary	32,638,291	40,122,689	7,484,398
	2110400 Personal Allowances paid as Reimbursements	2,970,000	2,970,000	-
	2210100 Utilities Supplies and Services	4,442,000	4,442,000	-
	2210200 Communication, Supplies and Services	1,655,730	1,655,730	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,776,600	1,776,600	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	2,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,365,000	1,365,000	-
	2210600 Rentals of Produced Assets	23,490,856	23,490,856	-
	2210800 Hospitality Supplies and Services	1,190,000	1,190,000	-
	2210900 Insurance Costs	2,150,000	2,150,000	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	-
	2211200 Fuel Oil and Lubricants	1,840,000	1,840,000	-
	2211300 Other Operating Expenses	4,617,600	4,617,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-
	2220200 Routine Maintenance - Other Assets	2,180,000	2,180,000	-
	2640100 Scholarships and other Educational Benefits	18,498,093	18,498,093	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104013100 Islamabad 104013201 Headquarters	3111000 Purchase of Office Furniture and General Equipment	1,520,000	1,520,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	122,922,509	126,859,118	3,936,609
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	500,000	-
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	200,000	200,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			3,936,609
	Change in Net Expenditure Head..... Kshs			3,936,609
	2110100 Basic Salaries - Permanent Employees	4,944,162	6,493,297	1,549,135
	2110200 Basic Wages - Temporary Employees	34,537,012	34,537,012	-
	2110300 Personal Allowance - Paid as Part of Salary	39,090,204	51,656,654	12,566,450
	2110400 Personal Allowances paid as Reimbursements	2,650,000	2,650,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,625,590	3,625,590	-
	2210100 Utilities Supplies and Services	14,275,596	14,275,596	-
	2210200 Communication, Supplies and Services	4,333,500	4,333,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	3,850,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,090,000	10,090,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,170,000	2,170,000	-
	2210600 Rentals of Produced Assets	16,281,326	16,281,326	-
	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	-
	2210900 Insurance Costs	5,813,382	5,813,382	-
	2211000 Specialised Materials and Supplies	1,600,000	1,600,000	-
	2211100 Office and General Supplies and Services	2,100,000	2,100,000	-
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2211300 Other Operating Expenses	6,600,000	6,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	4,280,000	4,280,000	-
2640100 Scholarships and other Educational Benefits	9,164,328	11,575,680	2,411,352	
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-	
3111000 Purchase of Office Furniture and General Equipment	720,000	720,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-	
Change in Gross Expenditure..... Kshs.	178,125,100	194,652,037	16,526,937	
1140100 Receipts from VAT on Domestic Goods and Services	3,500,000	3,500,000	-	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	40,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			16,526,937	
Change in Net Expenditure Head..... Kshs			16,526,937	
104013200 The Hague 104013301 Headquarters	2110100 Basic Salaries - Permanent Employees	9,450,028	10,589,981	1,139,953
	2110200 Basic Wages - Temporary Employees	86,173,185	86,173,185	-
	2110300 Personal Allowance - Paid as Part of Salary	120,859,570	123,609,169	2,749,599
	2110400 Personal Allowances paid as Reimbursements	5,300,000	5,300,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	8,000,000	8,000,000
	2210100 Utilities Supplies and Services	5,950,000	5,950,000	-
	2210200 Communication, Supplies and Services	3,375,000	3,375,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,921,500	1,921,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,900,000	7,900,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,695,000	2,695,000	-
	2210600 Rentals of Produced Assets	116,211,217	116,211,217	-
	2210800 Hospitality Supplies and Services	3,150,000	3,150,000	-
	2210900 Insurance Costs	2,500,000	2,500,000	-
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	2,150,000	2,150,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	3,000,000	3,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	4,200,000	4,200,000	-
	2640100 Scholarships and other Educational Benefits	47,870,000	47,870,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	3,500,000	3,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,360,000	1,360,000	-
	Change in Gross Expenditure..... Kshs.	432,365,500	444,255,052	11,889,552
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			11,889,552
	Change in Net Expenditure Head..... Kshs			11,889,552
104013300 Geneva	2110100 Basic Salaries - Permanent Employees	8,418,971	9,726,953	1,307,982
104013401 Headquarters	2110200 Basic Wages - Temporary Employees	15,813,000	15,813,000	-
	2110300 Personal Allowance - Paid as Part of Salary	46,055,200	46,121,200	66,000
	2110400 Personal Allowances paid as Reimbursements	1,050,000	850,000	-200,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	385,000	385,000	-
	2210100 Utilities Supplies and Services	1,650,000	1,550,000	-100,000
	2210200 Communication, Supplies and Services	1,147,500	1,147,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,000	1,295,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,800,000	15,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,925,000	1,925,000	-
	2210600 Rentals of Produced Assets	11,402,800	11,402,800	-
	2210800 Hospitality Supplies and Services	1,470,000	1,470,000	-
	2210900 Insurance Costs	500,000	500,000	-
	2211000 Specialised Materials and Supplies	460,000	460,000	-
	2211100 Office and General Supplies and Services	1,560,000	1,560,000	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	2,965,000	3,065,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
104013400 Mission To Somalia	2220200 Routine Maintenance - Other Assets	970,000	970,000	-	
	2640100 Scholarships and other Educational Benefits	9,000,000	7,400,000	-1,600,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	23,500,000	12,950,000	-10,550,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	3,176,000	3,176,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	1,050,000	-	
	Change in Gross Expenditure..... Kshs.	152,413,471	141,437,453	-10,976,018	
	Change in Net Expenditure Sub-head..... Kshs			-10,976,018	
	Change in Net Expenditure Head..... Kshs			-10,976,018	
	104013501 Headquarters	2110100 Basic Salaries - Permanent Employees	3,848,007	4,306,610	458,603
		2110200 Basic Wages - Temporary Employees	17,000,000	17,000,000	-
		2110300 Personal Allowance - Paid as Part of Salary	28,173,396	33,005,862	4,832,466
		2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	-
		2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	8,500,000	8,500,000
		2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
		2210200 Communication, Supplies and Services	1,800,000	1,800,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,170,000	2,170,000	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	4,300,000	-
		2210500 Printing , Advertising and Information Supplies and Services	770,000	770,000	-
		2210600 Rentals of Produced Assets	29,250,000	29,250,000	-
		2210800 Hospitality Supplies and Services	1,890,000	1,890,000	-
		2210900 Insurance Costs	800,000	800,000	-
		2211000 Specialised Materials and Supplies	750,000	750,000	-
		2211100 Office and General Supplies and Services	700,000	700,000	-
		2211200 Fuel Oil and Lubricants	1,920,000	1,920,000	-
		2211300 Other Operating Expenses	1,660,000	1,660,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	760,000	760,000	-
2220200 Routine Maintenance - Other Assets		1,160,000	1,160,000	-	
2640100 Scholarships and other Educational Benefits		6,487,500	6,487,500	-	
3110900 Purchase of Household Furniture and Institutional Equipment		525,000	525,000	-	
3111000 Purchase of Office Furniture and General Equipment		564,000	564,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		300,000	300,000	-	
Change in Gross Expenditure..... Kshs.		110,827,903	124,618,972	13,791,069	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA		24,000,000	24,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				13,791,069	
Change in Net Expenditure Head..... Kshs				13,791,069	
104013500 Los Angeles	2110100 Basic Salaries - Permanent Employees	4,943,078	5,736,657	793,579	
	2110200 Basic Wages - Temporary Employees	5,560,415	5,560,415	-	
	2110300 Personal Allowance - Paid as Part of Salary	31,938,705	33,712,789	1,774,084	
	2110400 Personal Allowances paid as Reimbursements	1,800,000	1,800,000	-	
	104013601 Headquarters				

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104013600 Bujumbura 104013701 Headquarters	2210100 Utilities Supplies and Services	1,150,000	1,150,000	-
	2210200 Communication, Supplies and Services	646,200	646,200	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,000	364,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,420,000	4,290,000	-1,130,000
	2210500 Printing , Advertising and Information Supplies and Services	266,000	266,000	-
	2210600 Rentals of Produced Assets	20,991,650	20,991,650	-
	2210800 Hospitality Supplies and Services	560,000	560,000	-
	2210900 Insurance Costs	600,000	600,000	-
	2211000 Specialised Materials and Supplies	430,000	430,000	-
	2211100 Office and General Supplies and Services	426,000	426,000	-
	2211200 Fuel Oil and Lubricants	680,000	680,000	-
	2211300 Other Operating Expenses	2,483,980	2,283,980	-200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	340,000	340,000	-
	2640100 Scholarships and other Educational Benefits	1,470,000	1,470,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	675,000	675,000	-
	3111000 Purchase of Office Furniture and General Equipment	312,000	312,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	-
	Change in Gross Expenditure..... Kshs.	81,367,028	82,604,691	1,237,663
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			1,237,663
	Change in Net Expenditure Head..... Kshs			1,237,663
	2110100 Basic Salaries - Permanent Employees	5,332,391	5,716,263	383,872
	2110200 Basic Wages - Temporary Employees	18,450,300	20,842,100	2,391,800
	2110300 Personal Allowance - Paid as Part of Salary	44,493,132	51,425,723	6,932,591
	2110400 Personal Allowances paid as Reimbursements	1,200,000	2,200,000	1,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	7,891,300	7,891,300
	2210100 Utilities Supplies and Services	4,600,000	4,600,000	-
	2210200 Communication, Supplies and Services	1,908,000	1,908,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	210,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,183,800	6,183,800	-
	2210500 Printing , Advertising and Information Supplies and Services	1,225,000	1,225,000	-
2210600 Rentals of Produced Assets	46,841,200	46,841,200	-	
2210800 Hospitality Supplies and Services	1,960,000	1,960,000	-	
2210900 Insurance Costs	1,110,130	1,110,130	-	
2211000 Specialised Materials and Supplies	1,150,000	1,150,000	-	
2211100 Office and General Supplies and Services	1,246,000	1,246,000	-	
2211200 Fuel Oil and Lubricants	960,000	960,000	-	
2211300 Other Operating Expenses	1,560,000	1,860,000	300,000	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104013700 Tel Aviv 104013801 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	2,900,000	2,900,000	-
	2640100 Scholarships and other Educational Benefits	19,331,500	19,331,500	-
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	384,000	384,000	-
	Change in Gross Expenditure..... Kshs.	162,645,453	181,545,016	18,899,563
	1140100 Receipts from VAT on Domestic Goods and Services	2,700,000	2,700,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,400,000	1,500,000	100,000
	Change in Net Expenditure Sub-head..... Kshs			18,799,563
	Change in Net Expenditure Head..... Kshs			18,799,563
	2110100 Basic Salaries - Permanent Employees	5,684,327	7,082,736	1,398,409
	2110200 Basic Wages - Temporary Employees	13,582,506	14,582,506	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	48,755,089	72,280,089	23,525,000
	2110400 Personal Allowances paid as Reimbursements	14,747,480	14,747,480	-
	2210100 Utilities Supplies and Services	5,230,000	8,230,000	3,000,000
	2210200 Communication, Supplies and Services	3,796,200	3,796,200	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,195,800	4,195,800	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,940,000	6,940,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,330,000	-
	2210600 Rentals of Produced Assets	15,064,747	15,064,747	-
	2210800 Hospitality Supplies and Services	3,010,000	3,010,000	-
	2210900 Insurance Costs	1,405,000	1,405,000	-
	2211000 Specialised Materials and Supplies	963,000	963,000	-
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	-
	2211200 Fuel Oil and Lubricants	2,096,000	2,096,000	-
	2211300 Other Operating Expenses	3,155,000	4,655,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,440,000	1,440,000	-
	2220200 Routine Maintenance - Other Assets	4,035,000	4,035,000	-
2640100 Scholarships and other Educational Benefits	11,638,660	11,638,660	-	
3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-	
3111000 Purchase of Office Furniture and General Equipment	560,000	560,000	-	
Change in Gross Expenditure..... Kshs.	149,928,809	181,352,218	31,423,409	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,784,600	8,784,600	-	
Change in Net Expenditure Sub-head..... Kshs			31,423,409	
Change in Net Expenditure Head..... Kshs			31,423,409	
104013800 Pretoria 104013901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,340,389	8,142,532	2,802,143
	2110200 Basic Wages - Temporary Employees	34,875,000	34,875,000	-
	2110300 Personal Allowance - Paid as Part of Salary	44,569,235	53,988,226	9,418,991
	2110400 Personal Allowances paid as Reimbursements	4,000,000	6,000,000	2,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,500,000	9,500,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	5,400,000	5,400,000	-
	2210200 Communication, Supplies and Services	1,710,000	1,710,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	2,100,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,200,000	8,200,000	-
	2210500 Printing , Advertising and Information Supplies and Services	861,000	861,000	-
	2210600 Rentals of Produced Assets	54,050,000	54,050,000	-
	2210800 Hospitality Supplies and Services	1,750,000	1,750,000	-
	2210900 Insurance Costs	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	810,000	810,000	-
	2211200 Fuel Oil and Lubricants	840,000	840,000	-
	2211300 Other Operating Expenses	2,390,000	2,390,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-
	2220200 Routine Maintenance - Other Assets	2,430,000	2,430,000	-
	2640100 Scholarships and other Educational Benefits	14,070,600	7,070,600	-7,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	3,500,000	1,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	350,000	-
	3111000 Purchase of Office Furniture and General Equipment	448,000	448,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	198,234,224	206,955,358	8,721,134
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	-	50,000	50,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	6,050,000	6,050,000
	Change in Net Expenditure Sub-head..... Kshs			2,621,134
104013900 Vienna	Change in Net Expenditure Head..... Kshs			2,621,134
104014001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,304,438	4,974,132	669,694
	2110200 Basic Wages - Temporary Employees	10,475,320	8,802,532	-1,672,788
	2110300 Personal Allowance - Paid as Part of Salary	33,100,500	39,746,181	6,645,681
	2110400 Personal Allowances paid as Reimbursements	4,500,000	4,500,000	-
	2210100 Utilities Supplies and Services	2,180,000	1,880,000	-300,000
	2210200 Communication, Supplies and Services	2,682,000	2,925,000	243,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,796,900	2,631,900	835,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,850,000	5,850,000	-
	2210500 Printing , Advertising and Information Supplies and Services	994,000	1,010,000	16,000
	2210600 Rentals of Produced Assets	23,200,000	23,200,000	-
	2210800 Hospitality Supplies and Services	1,470,000	1,599,000	129,000
	2210900 Insurance Costs	940,000	540,000	-400,000
	2211000 Specialised Materials and Supplies	175,000	175,000	-
	2211100 Office and General Supplies and Services	700,000	500,000	-200,000
	2211200 Fuel Oil and Lubricants	800,000	1,000,000	200,000
	2211300 Other Operating Expenses	4,400,000	5,210,310	810,310

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014000 Kuala Lumpur 104014101 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	440,000	-
	2220200 Routine Maintenance - Other Assets	3,350,000	2,550,000	-800,000
	2640100 Scholarships and other Educational Benefits	5,436,960	6,345,920	908,960
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	448,000	638,000	190,000
	Change in Gross Expenditure..... Kshs.	108,243,118	115,517,975	7,274,857
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	400,000	400,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	1,050,000	-
	Change in Net Expenditure Sub-head..... Kshs			7,274,857
	Change in Net Expenditure Head..... Kshs			7,274,857
	2110100 Basic Salaries - Permanent Employees	4,198,609	7,682,701	3,484,092
	2110200 Basic Wages - Temporary Employees	8,500,000	9,500,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	35,894,400	39,851,820	3,957,420
	2110400 Personal Allowances paid as Reimbursements	3,025,000	3,175,000	150,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	330,000	180,000	-150,000
	2210100 Utilities Supplies and Services	525,000	525,000	-
	2210200 Communication, Supplies and Services	1,918,800	1,918,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,900	445,900	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,010,000	6,010,000	-
	2210500 Printing , Advertising and Information Supplies and Services	847,000	847,000	-
	2210600 Rentals of Produced Assets	27,234,000	27,234,000	-
	2210800 Hospitality Supplies and Services	1,589,000	1,589,000	-
	2210900 Insurance Costs	474,000	474,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	705,000	705,000	-
	2211200 Fuel Oil and Lubricants	200,000	200,000	-
	2211300 Other Operating Expenses	895,000	895,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	440,000	-
	2220200 Routine Maintenance - Other Assets	575,000	575,000	-
	2640100 Scholarships and other Educational Benefits	5,775,000	3,775,000	-2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	750,000	-
	3111000 Purchase of Office Furniture and General Equipment	440,000	440,000	-
	Change in Gross Expenditure..... Kshs.	101,271,709	107,713,221	6,441,512
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	-	
Change in Net Expenditure Sub-head..... Kshs			6,441,512	
Change in Net Expenditure Head..... Kshs			6,441,512	
104014100 Kuwait 104014201 Headquarters	2110100 Basic Salaries - Permanent Employees	4,231,269	5,503,599	1,272,330
	2110200 Basic Wages - Temporary Employees	16,223,184	16,223,184	-
	2110300 Personal Allowance - Paid as Part of Salary	23,908,992	29,283,293	5,374,301
	2110400 Personal Allowances paid as Reimbursements	3,517,803	3,517,803	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014200 Dublin 104014301 Headquarters	2210100 Utilities Supplies and Services	3,803,538	3,803,538	-
	2210200 Communication, Supplies and Services	1,188,000	1,188,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,247,000	2,247,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,994,071	6,994,071	-
	2210500 Printing , Advertising and Information Supplies and Services	971,600	971,600	-
	2210600 Rentals of Produced Assets	28,950,600	28,950,600	-
	2210800 Hospitality Supplies and Services	1,085,000	1,085,000	-
	2210900 Insurance Costs	330,000	330,000	-
	2211000 Specialised Materials and Supplies	278,000	278,000	-
	2211100 Office and General Supplies and Services	660,000	660,000	-
	2211200 Fuel Oil and Lubricants	720,000	720,000	-
	2211300 Other Operating Expenses	949,742	949,742	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	730,708	730,708
	2220200 Routine Maintenance - Other Assets	300,000	400,000	100,000
	2640100 Scholarships and other Educational Benefits	9,204,786	7,774,078	-1,430,708
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	64,000	64,000	-
	Change in Gross Expenditure..... Kshs.	106,127,585	112,174,216	6,046,631
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,500,000	1,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			6,046,631
	Change in Net Expenditure Head..... Kshs			6,046,631
	2110100 Basic Salaries - Permanent Employees	5,335,299	6,202,534	867,235
	2110200 Basic Wages - Temporary Employees	21,739,499	21,739,499	-
	2110300 Personal Allowance - Paid as Part of Salary	33,451,848	42,740,243	9,288,395
	2110400 Personal Allowances paid as Reimbursements	495,000	733,000	238,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,107,010	6,107,010	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,387,500	1,173,000	-214,500
	2210100 Utilities Supplies and Services	4,256,850	4,256,850	-
	2210200 Communication, Supplies and Services	2,430,000	2,430,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,939,000	5,115,000	3,176,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	4,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,636,200	2,636,200	-
	2210600 Rentals of Produced Assets	50,249,034	50,249,034	-
2210700 Training Expenses	-	280,000	280,000	
2210800 Hospitality Supplies and Services	2,121,000	2,750,000	629,000	
2210900 Insurance Costs	888,000	888,000	-	
2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	
2211100 Office and General Supplies and Services	1,495,050	1,495,050	-	
2211200 Fuel Oil and Lubricants	1,070,040	1,070,040	-	
2211300 Other Operating Expenses	1,720,000	2,050,000	330,000	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014300 Madrid	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	-
	2220200 Routine Maintenance - Other Assets	862,550	862,550	-
	2640100 Scholarships and other Educational Benefits	9,204,786	6,284,043	-2,920,743
	3110300 Refurbishment of Buildings	1,300,000	1,300,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	1,800,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,376,000	1,376,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	273,000	273,000	-
	Change in Gross Expenditure..... Kshs.	157,117,666	169,791,053	12,673,387
	3510800 Receipts from the Sale Plant Machinery and Equipment	50,000	50,000	-
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,500,000	10,000,000	3,500,000
	Change in Net Expenditure Sub-head..... Kshs			9,173,387
	Change in Net Expenditure Head..... Kshs			9,173,387
104014401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,188,358	5,476,965	288,607
	2110200 Basic Wages - Temporary Employees	25,642,000	23,642,000	-2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	41,446,302	46,807,581	5,361,279
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,200,000	-
	2210100 Utilities Supplies and Services	3,300,000	3,300,000	-
	2210200 Communication, Supplies and Services	1,440,000	1,310,000	-130,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	889,000	889,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,400,000	5,400,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,400,000	-
	2210600 Rentals of Produced Assets	60,181,968	50,000,000	-10,181,968
	2210800 Hospitality Supplies and Services	1,960,000	1,960,000	-
	2210900 Insurance Costs	1,300,000	1,300,000	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	920,000	920,000	-
	2211200 Fuel Oil and Lubricants	440,000	700,000	260,000
	2211300 Other Operating Expenses	1,256,000	1,256,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	340,000	340,000	-
	2640100 Scholarships and other Educational Benefits	15,000,000	21,000,000	6,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-
	3111000 Purchase of Office Furniture and General Equipment	704,000	704,000	-
	Change in Gross Expenditure..... Kshs.	171,327,628	170,925,546	-402,082
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,500,000	5,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-402,082
	Change in Net Expenditure Head..... Kshs			-402,082
104014400 Seoul	2110100 Basic Salaries - Permanent Employees	4,030,390	4,319,159	288,769
104014501 Headquarters	2110200 Basic Wages - Temporary Employees	6,306,400	4,271,500	-2,034,900

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014500 Kigali 104014601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	27,762,348	34,734,145	6,971,797
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	1,107,000	1,107,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	389,200	389,200	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,130,000	5,130,000	-
	2210500 Printing , Advertising and Information Supplies and Services	393,750	393,750	-
	2210600 Rentals of Produced Assets	21,360,668	21,360,668	-
	2210800 Hospitality Supplies and Services	707,000	707,000	-
	2210900 Insurance Costs	720,000	720,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	573,750	573,750	-
	2211200 Fuel Oil and Lubricants	1,400,000	1,400,000	-
	2211300 Other Operating Expenses	2,420,000	2,420,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	450,000	450,000	-
	2640100 Scholarships and other Educational Benefits	4,140,000	4,140,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	372,000	372,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	300,000	-
	Change in Gross Expenditure..... Kshs.	85,362,506	90,588,172	5,225,666
	1140100 Receipts from VAT on Domestic Goods and Services	210,000	210,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			5,225,666
	Change in Net Expenditure Head..... Kshs			5,225,666
	2110100 Basic Salaries - Permanent Employees	5,785,750	7,803,420	2,017,670
	2110200 Basic Wages - Temporary Employees	31,800,986	31,800,986	-
	2110300 Personal Allowance - Paid as Part of Salary	54,800,000	64,751,636	9,951,636
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	4,100,000	4,100,000
	2210100 Utilities Supplies and Services	5,100,000	5,100,000	-
	2210200 Communication, Supplies and Services	4,320,000	4,320,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,655,000	4,655,000	-
2210400 Foreign Travel and Subsistence, and other transportation costs	9,800,000	9,800,000	-	
2210500 Printing , Advertising and Information Supplies and Services	2,051,000	2,051,000	-	
2210600 Rentals of Produced Assets	55,800,000	55,800,000	-	
2210800 Hospitality Supplies and Services	1,890,000	1,890,000	-	
2210900 Insurance Costs	1,100,000	1,100,000	-	
2211000 Specialised Materials and Supplies	810,000	810,000	-	
2211100 Office and General Supplies and Services	1,200,000	1,200,000	-	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014600 Canberra 104014701 Headquarters	2211200 Fuel Oil and Lubricants	1,280,000	1,280,000	-
	2211300 Other Operating Expenses	1,940,000	1,940,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-
	2220200 Routine Maintenance - Other Assets	2,040,000	2,040,000	-
	2640100 Scholarships and other Educational Benefits	7,325,000	7,325,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,200,000	-
	Change in Gross Expenditure..... Kshs.	198,537,736	214,607,042	16,069,306
	1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	-
Change in Net Expenditure Sub-head..... Kshs			16,069,306	
Change in Net Expenditure Head..... Kshs			16,069,306	
104014700 Tehran 104014801 Headquarters	2110100 Basic Salaries - Permanent Employees	4,514,264	4,757,700	243,436
	2110200 Basic Wages - Temporary Employees	9,841,459	9,841,459	-
	2110300 Personal Allowance - Paid as Part of Salary	30,904,562	29,904,562	-1,000,000
	2110400 Personal Allowances paid as Reimbursements	2,650,000	2,700,000	50,000
	2210100 Utilities Supplies and Services	3,400,000	3,400,000	-
	2210200 Communication, Supplies and Services	1,260,000	1,260,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,000	1,008,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	9,700,000	5,300,000
	2210500 Printing , Advertising and Information Supplies and Services	490,000	490,000	-
	2210600 Rentals of Produced Assets	37,577,420	37,577,420	-
	2210800 Hospitality Supplies and Services	1,288,000	1,288,000	-
	2210900 Insurance Costs	500,000	500,000	-
	2211000 Specialised Materials and Supplies	350,000	350,000	-
	2211100 Office and General Supplies and Services	650,000	650,000	-
	2211200 Fuel Oil and Lubricants	480,000	480,000	-
	2211300 Other Operating Expenses	1,700,000	1,700,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	-
	2220200 Routine Maintenance - Other Assets	550,000	550,000	-
	2640100 Scholarships and other Educational Benefits	4,350,000	4,350,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	240,000	-
	Change in Gross Expenditure..... Kshs.	107,333,705	111,927,141	4,593,436
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,020,000	2,020,000	-
	Change in Net Expenditure Sub-head..... Kshs			4,593,436
	Change in Net Expenditure Head..... Kshs			4,593,436
	2110100 Basic Salaries - Permanent Employees	4,383,684	4,363,101	-20,583
	2110200 Basic Wages - Temporary Employees	5,050,000	5,050,000	-
	2110300 Personal Allowance - Paid as Part of Salary	25,107,020	30,308,299	5,201,279

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014800 Windhoek 104014901 Headquarters	2110400 Personal Allowances paid as Reimbursements	2,338,500	2,338,500	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	320,000	320,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,100,000	2,100,000	-
	2210100 Utilities Supplies and Services	3,360,000	4,010,000	650,000
	2210200 Communication, Supplies and Services	2,731,500	2,731,500	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,142,000	3,117,000	975,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,800,000	6,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,477,700	1,477,700	-
	2210600 Rentals of Produced Assets	2,420,000	2,420,000	-
	2210800 Hospitality Supplies and Services	2,555,000	2,755,000	200,000
	2210900 Insurance Costs	2,270,000	2,070,000	-200,000
	2211000 Specialised Materials and Supplies	710,000	710,000	-
	2211100 Office and General Supplies and Services	2,065,000	2,065,000	-
	2211200 Fuel Oil and Lubricants	928,000	928,000	-
	2211300 Other Operating Expenses	3,032,000	2,832,000	-200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-
	2220200 Routine Maintenance - Other Assets	4,812,000	4,412,000	-400,000
	2640100 Scholarships and other Educational Benefits	3,510,100	2,710,100	-800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	800,000	-700,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,500,000	2,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,440,000	1,440,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,400,000	-200,000
	Change in Gross Expenditure..... Kshs.	86,112,504	94,618,200	8,505,696
	1140100 Receipts from VAT on Domestic Goods and Services	1,500,000	2,000,000	500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,005,696
	Change in Net Expenditure Head..... Kshs			8,005,696
	2110100 Basic Salaries - Permanent Employees	5,481,936	5,734,843	252,907
	2110200 Basic Wages - Temporary Employees	16,226,780	16,226,780	-
	2110300 Personal Allowance - Paid as Part of Salary	49,418,726	55,879,725	6,460,999
	2110400 Personal Allowances paid as Reimbursements	5,750,000	5,750,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,000,000	3,000,000
2210100 Utilities Supplies and Services	4,000,000	4,000,000	-	
2210200 Communication, Supplies and Services	5,400,000	5,400,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,144,000	4,144,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,000,000	-	
2210500 Printing , Advertising and Information Supplies and Services	1,960,000	1,960,000	-	
2210600 Rentals of Produced Assets	47,024,000	47,024,000	-	
2210800 Hospitality Supplies and Services	4,550,000	4,550,000	-	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104014900 Brazilia 104015001 Headquarters	2210900 Insurance Costs	8,500,000	8,500,000	-
	2211000 Specialised Materials and Supplies	650,000	650,000	-
	2211100 Office and General Supplies and Services	1,600,000	1,600,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	4,000,000	4,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	4,800,000	4,800,000	-
	2640100 Scholarships and other Educational Benefits	15,421,615	15,421,615	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	5,000,000	2,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,040,000	2,040,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	Change in Gross Expenditure..... Kshs.	196,767,057	208,980,963	12,213,906
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	-
	Change in Net Expenditure Sub-head..... Kshs			12,213,906
	Change in Net Expenditure Head..... Kshs			12,213,906
	2110100 Basic Salaries - Permanent Employees	4,014,840	4,549,651	534,811
	2110200 Basic Wages - Temporary Employees	9,472,320	9,472,320	-
	2110300 Personal Allowance - Paid as Part of Salary	-	34,563,614	34,563,614
	2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	-
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	1,215,000	1,215,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	1,575,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,100,000	7,100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,295,000	1,295,000	-
	2210600 Rentals of Produced Assets	27,390,000	27,390,000	-
	2210800 Hospitality Supplies and Services	1,330,000	1,330,000	-
	2210900 Insurance Costs	2,900,000	2,900,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	880,000	880,000	-
	2211200 Fuel Oil and Lubricants	880,000	880,000	-
	2211300 Other Operating Expenses	3,250,000	3,250,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	1,310,000	1,310,000	-
	2640100 Scholarships and other Educational Benefits	14,487,138	14,487,138	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,700,000	1,700,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-
	Change in Gross Expenditure..... Kshs.	86,319,298	121,417,723	35,098,425
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,800,000	2,800,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104015000 Bangkok	Change in Net Expenditure Sub-head..... Kshs			35,098,425
	Change in Net Expenditure Head..... Kshs			35,098,425
104015101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,274,485	6,519,851	1,245,366
	2110200 Basic Wages - Temporary Employees	6,883,487	6,883,487	-
	2110300 Personal Allowance - Paid as Part of Salary	30,369,658	36,029,954	5,660,296
	2110400 Personal Allowances paid as Reimbursements	5,500,000	5,500,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,201,310	2,201,310	-
	2210100 Utilities Supplies and Services	1,750,000	1,750,000	-
	2210200 Communication, Supplies and Services	2,061,000	2,061,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,400	869,400	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,729,342	2,729,342	-
	2210500 Printing , Advertising and Information Supplies and Services	2,205,000	2,205,000	-
	2210600 Rentals of Produced Assets	16,909,400	16,909,400	-
	2210800 Hospitality Supplies and Services	1,820,000	1,820,000	-
	2210900 Insurance Costs	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	900,000	900,000	-
	2211200 Fuel Oil and Lubricants	760,000	760,000	-
	2211300 Other Operating Expenses	4,728,000	4,728,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,000	752,000	-
	2220200 Routine Maintenance - Other Assets	2,900,000	2,900,000	-
	2640100 Scholarships and other Educational Benefits	1,000,000	1,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	600,000	-
	3111000 Purchase of Office Furniture and General Equipment	880,000	880,000	-
	Change in Gross Expenditure..... Kshs.	92,493,082	99,398,744	6,905,662
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,980,000	1,980,000	-
104015100 Gaborone	Change in Net Expenditure Sub-head..... Kshs			6,905,662
	Change in Net Expenditure Head..... Kshs			6,905,662
104015201 Headquarters	2110100 Basic Salaries - Permanent Employees	4,046,314	4,179,978	133,664
	2110200 Basic Wages - Temporary Employees	8,130,000	8,130,000	-
	2110300 Personal Allowance - Paid as Part of Salary	25,000,000	28,900,021	3,900,021
	2110400 Personal Allowances paid as Reimbursements	2,700,000	3,600,000	900,000
	2210100 Utilities Supplies and Services	1,200,000	750,000	-450,000
	2210200 Communication, Supplies and Services	1,577,250	1,577,250	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,792,000	1,792,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,942,346	7,942,346	-
	2210500 Printing , Advertising and Information Supplies and Services	990,500	990,500	-
	2210600 Rentals of Produced Assets	22,500,000	22,500,000	-
	2210800 Hospitality Supplies and Services	1,750,000	1,750,000	-
	2210900 Insurance Costs	943,000	943,000	-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104015200 Tripoli 104015301 Headquarters	2211000 Specialised Materials and Supplies	269,000	269,000	-
	2211100 Office and General Supplies and Services	943,000	943,000	-
	2211200 Fuel Oil and Lubricants	431,200	281,200	-150,000
	2211300 Other Operating Expenses	1,499,600	1,499,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	540,000	-
	2220200 Routine Maintenance - Other Assets	673,000	673,000	-
	2640100 Scholarships and other Educational Benefits	4,200,000	2,200,000	-2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	500,000	-300,000
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,400,000	-
	Change in Gross Expenditure..... Kshs.	89,327,210	91,360,895	2,033,685
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000	200,000	100,000
	Change in Net Expenditure Sub-head..... Kshs			1,933,685
	Change in Net Expenditure Head..... Kshs			1,933,685
	2110100 Basic Salaries - Permanent Employees	4,760,844	4,822,252	61,408
	2110200 Basic Wages - Temporary Employees	7,639,344	7,639,344	-
	2110300 Personal Allowance - Paid as Part of Salary	30,885,160	41,986,182	11,101,022
	2110400 Personal Allowances paid as Reimbursements	6,000,000	9,500,000	3,500,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,500,000	1,500,000
	2210100 Utilities Supplies and Services	3,400,000	4,400,000	1,000,000
	2210200 Communication, Supplies and Services	1,710,000	2,390,000	680,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	4,715,000	2,825,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,420,000	4,920,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	700,000	-
	2210600 Rentals of Produced Assets	39,148,450	42,148,450	3,000,000
	2210800 Hospitality Supplies and Services	2,870,000	3,870,000	1,000,000
	2210900 Insurance Costs	500,000	800,000	300,000
	2211000 Specialised Materials and Supplies	750,000	750,000	-
	2211100 Office and General Supplies and Services	580,000	580,000	-
	2211200 Fuel Oil and Lubricants	1,680,000	4,100,000	2,420,000
	2211300 Other Operating Expenses	4,290,000	5,850,000	1,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,300,000	500,000
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	-
	2640100 Scholarships and other Educational Benefits	13,520,442	13,520,442	-
3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-	
3111000 Purchase of Office Furniture and General Equipment	880,000	880,000	-	
Change in Gross Expenditure..... Kshs.	127,924,240	158,871,670	30,947,430	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			30,947,430	
Change in Net Expenditure Head..... Kshs			30,947,430	
104015300 Juba 104015401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,479,857	4,563,487	83,630

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104015400 Doha 104015501 Headquarters	2110200 Basic Wages - Temporary Employees	18,000,000	18,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	34,930,896	42,315,333	7,384,437
	2110400 Personal Allowances paid as Reimbursements	1,756,340	1,756,340	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,637,850	1,637,850	-
	2210100 Utilities Supplies and Services	2,865,013	2,865,013	-
	2210200 Communication, Supplies and Services	1,440,000	1,440,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,500	283,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,956,287	1,956,287	-
	2210500 Printing , Advertising and Information Supplies and Services	653,071	653,071	-
	2210600 Rentals of Produced Assets	34,808,070	34,808,070	-
	2210800 Hospitality Supplies and Services	2,251,167	2,251,167	-
	2210900 Insurance Costs	297,990	297,990	-
	2211000 Specialised Materials and Supplies	647,252	647,252	-
	2211100 Office and General Supplies and Services	962,175	962,175	-
	2211200 Fuel Oil and Lubricants	619,416	619,416	-
	2211300 Other Operating Expenses	350,610	350,610	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	779,051	779,051	-
	2220200 Routine Maintenance - Other Assets	1,247,959	1,247,959	-
	2640100 Scholarships and other Educational Benefits	7,407,861	7,407,861	-
	3110900 Purchase of Household Furniture and Institutional Equipment	850,000	850,000	-
	3111000 Purchase of Office Furniture and General Equipment	320,000	320,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	50,000	-
	Change in Gross Expenditure..... Kshs.	118,594,365	126,062,432	7,468,067
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			7,468,067
	Change in Net Expenditure Head..... Kshs			7,468,067
	2110100 Basic Salaries - Permanent Employees	3,496,391	5,255,659	1,759,268
	2110200 Basic Wages - Temporary Employees	6,614,160	6,614,160	-
	2110300 Personal Allowance - Paid as Part of Salary	33,273,372	35,960,996	2,687,624
	2110400 Personal Allowances paid as Reimbursements	2,250,000	2,000,000	-250,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	-
	2210100 Utilities Supplies and Services	1,650,000	1,330,000	-320,000
	2210200 Communication, Supplies and Services	1,035,000	1,110,000	75,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,000	810,000	-100,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	1,230,000	1,200,000	-30,000	
2210500 Printing , Advertising and Information Supplies and Services	840,000	500,000	-340,000	
2210600 Rentals of Produced Assets	19,200,000	12,780,000	-6,420,000	
2210800 Hospitality Supplies and Services	770,000	770,000	-	
2210900 Insurance Costs	500,000	450,000	-50,000	
2211100 Office and General Supplies and Services	690,000	410,000	-280,000	

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104015500 Muscat 104015601 Headquarters	2211200 Fuel Oil and Lubricants	184,000	184,000	-
	2211300 Other Operating Expenses	510,000	600,000	90,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-
	2640100 Scholarships and other Educational Benefits	7,988,855	1,500,000	-6,488,855
	3110900 Purchase of Household Furniture and Institutional Equipment	1,300,000	500,000	-800,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-
	Change in Gross Expenditure..... Kshs.	85,041,778	74,574,815	-10,466,963
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-10,466,963
	Change in Net Expenditure Head..... Kshs			-10,466,963
	2110100 Basic Salaries - Permanent Employees	3,691,604	7,580,181	3,888,577
	2110200 Basic Wages - Temporary Employees	3,000,000	10,026,600	7,026,600
	2110300 Personal Allowance - Paid as Part of Salary	15,500,000	44,902,908	29,402,908
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,250,000	2,000,000	-8,250,000
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	1,260,000	1,260,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,000	2,400,000	1,490,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,600,000	2,600,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,470,000	1,470,000	-
	2210600 Rentals of Produced Assets	14,000,000	22,032,000	8,032,000
	2210800 Hospitality Supplies and Services	1,190,000	1,690,000	500,000
	2210900 Insurance Costs	700,000	700,000	-
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	500,000	500,000	-
	2211200 Fuel Oil and Lubricants	560,000	1,360,000	800,000
	2211300 Other Operating Expenses	1,310,000	5,400,000	4,090,000
	2220200 Routine Maintenance - Other Assets	1,250,000	1,250,000	-
	2640100 Scholarships and other Educational Benefits	8,350,000	8,350,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	5,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,440,000	3,440,000	-
	Change in Gross Expenditure..... Kshs.	77,781,604	124,761,689	46,980,085
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000	
Change in Net Expenditure Sub-head..... Kshs			46,480,085	
Change in Net Expenditure Head..... Kshs			46,480,085	
104015600 Turkey 104020101 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	127,700,000	127,700,000	-
	Change in Gross Expenditure..... Kshs.	127,700,000	127,700,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
104020100 United Nations Organizations	Change in Net Expenditure Head..... Kshs			-

Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
104020201 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	43,000,000	43,000,000	-
	Change in Gross Expenditure..... Kshs.	43,000,000	43,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
104020200 The Commonwealth	Change in Net Expenditure Head..... Kshs			-
				-
				-
104020301 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	130,500,000	130,500,000	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	34,000,000	76,500,000	42,500,000
	Change in Gross Expenditure..... Kshs.	164,500,000	207,000,000	42,500,000
104020300 African Union	Change in Net Expenditure Sub-head..... Kshs			42,500,000
	Change in Net Expenditure Head..... Kshs			42,500,000
				42,500,000
104020401 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	18,100,000	18,100,000	-
	Change in Gross Expenditure..... Kshs.	18,100,000	18,100,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
104020400 Grants to International Organizations	Change in Net Expenditure Head..... Kshs			-
				-
				-
104020601 Headquarters	2110200 Basic Wages - Temporary Employees	15,200,000	15,200,000	-
	2110300 Personal Allowance - Paid as Part of Salary	20,200,000	30,813,256	10,613,256
104020600 Dubai Consulate	2110400 Personal Allowances paid as Reimbursements	1,250,000	2,500,000	1,250,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,161,230	2,161,230
	2210100 Utilities Supplies and Services	2,050,000	2,050,000	-
	2210200 Communication, Supplies and Services	990,000	990,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,051,000	2,051,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,907,500	1,907,500	-
	2210600 Rentals of Produced Assets	31,202,000	31,202,000	-
	2210800 Hospitality Supplies and Services	945,000	945,000	-
	2210900 Insurance Costs	1,000,000	1,000,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,450,000	1,450,000	-
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	1,200,000	1,200,000	-
	2640100 Scholarships and other Educational Benefits	10,500,000	10,500,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-
	Change in Gross Expenditure..... Kshs.	97,805,500	111,829,986	14,024,486
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,000,000	24,000,000	7,000,000	
Change in Net Expenditure Sub-head..... Kshs			7,024,486	
Change in Net Expenditure Head..... Kshs			7,024,486	
CHANGE IN NET EXPENDITURE FOR VOTE 104 Ministry of Foreign Affairs KShs.	8,579,004,098	9,818,303,304	1,239,299,206	

Kshs.

Total Original Net Estimates.....

8,579,004,098

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Vote R104 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R104 Ministry of Foreign Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Add Sum now required	1,239,299,206	-	
	NET TOTAL..... KShs.	9,818,303,304	-	

Vote R105 Office of the Vice-President and Ministry of Home Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board

KShs. 908,786,058

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
105000100 Finance and Procurement Services	33,075,661	-	33,075,661	-	-	1,463,172	-	2,489,789	1,026,617	34,102,278
105000200 General Administrative Services	272,411,862	-	272,411,862	-	-	16,445,659	-	46,413,757	29,968,099	302,379,961
105000300 Vice-Presidential Press Unit and Household Services	423,019,818	-	423,019,818	130,000,000	-	-	-	4,967,494	134,967,494	557,987,312
105000400 Leader of Government Business	10,165,321	-	10,165,321	-	-	149,673	-	-	-149,673	10,015,649
105000500 Development Planning Services	23,006,085	-	23,006,085	-	-	1,834,224	-	10,957,949	9,123,725	32,129,810
105000600 Integrated Correctional Services Reform	23,982,300	-	23,982,300	-	-	-	-	-	-	23,982,300
105000700 Headquarters Administrative Services	657,604,118	-	657,604,118	50,000,000	-	-	-	17,561,804	67,561,804	725,165,922
105000800 Provincial Administrative Services	206,530,426	-	206,530,426	-	-	-	-	9,090,893	9,090,893	215,621,319
105000900 Penal Institutions	10,402,616,193	-	10,402,616,193	-	-	-	-	519,018,021	519,018,021	10,921,634,214
105001000 Prisons Staff Training College	1,029,910,276	-	1,029,910,276	-	-	-	-	76,468,270	76,468,270	1,106,378,546
105001100 Telecommunications Branch	21,516,300	-	21,516,300	-	-	546,850	-	728,221	181,371	21,697,671
105001400 Borstal Institutions	122,340,776	-	122,340,776	-	-	-	-	3,659,138	3,659,138	125,999,914
105001500 Directorate of Rehabilitation	14,021,600	-	14,021,600	-	-	-	-	-	-	14,021,600
105002300 Probation Services	142,281,006	-	142,281,006	-	-	-	-	15,167,024	15,167,024	157,448,030
105002400 Probation Hostels	55,356,488	-	55,356,488	-	-	115,841	-	2,647,773	2,531,932	57,888,420
105002500 Provincial Probation Services	67,729,580	-	67,729,580	-	-	658,524	-	-5,842,817	-6,501,341	61,228,239
105002600 District Probation Services	402,848,811	-	402,848,811	-	-	-	-	43,157,531	43,157,531	446,006,342
105002700 Community Service Order	100,974,789	-	100,974,789	-	-	-	-	-	-	100,974,789
105002800 Aftercare Services	13,483,423	-	13,483,423	-	-	-	-	783,139	783,139	14,266,562

Vote R105 Office of the Vice-President and Ministry of Home Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board

KShs. 908,786,058

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
105002900 Community Service Order Secretariat	12,875,150	-	12,875,150	-	-	-	-	652,896	652,896	13,528,046
105003100 Betting Control Field Services	163,282,165	-	163,282,165	-	-	-	-	-	-	163,282,165
105003200 Betting Control Headquarters	38,977,411	-	38,977,411	-	-	-	-	2,079,118	2,079,118	41,056,529
TOTAL FOR VOTE R105 Office of the Vice-President and Ministry of Home Affairs	14,238,009,559	-	14,238,009,559	180,000,000	-	21,213,942	-	750,000,000	908,786,058	15,146,795,617

Vote R105 Office of the Vice-President and Ministry of Home Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Vice-President and Ministry of Home Affairs, including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board

KShs. 908,786,058

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
105000100 Finance and Procurement Services	1,026,617	-	1,026,617
105000200 General Administrative Services	29,968,099	-	29,968,099
105000300 Vice-Presidential Press Unit and Household Services	134,967,494	-	134,967,494
105000400 Leader of Government Business	(149,673)	-	(149,673)
105000500 Development Planning Services	9,123,725	-	9,123,725
105000700 Headquarters Administrative Services	67,561,804	-	67,561,804
105000800 Provincial Administrative Services	9,090,893	-	9,090,893
105000900 Penal Institutions	519,018,021	-	519,018,021
105001000 Prisons Staff Training College	76,468,270	-	76,468,270
105001100 Telecommunications Branch	181,371	-	181,371
105001400 Borstal Institutions	3,659,138	-	3,659,138
105002300 Probation Services	15,167,024	-	15,167,024
105002400 Probation Hostels	2,531,932	-	2,531,932
105002500 Provincial Probation Services	(6,501,341)	-	(6,501,341)
105002600 District Probation Services	43,157,531	-	43,157,531
105002800 Aftercare Services	783,139	-	783,139
105002900 Community Service Order Secretariat	652,896	-	652,896
105003200 Betting Control Headquarters	2,079,118	-	2,079,118
Total for Vote R105 Office of the Vice-President and Ministry of Home Affairs	KShs. 908,786,058	-	908,786,058

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
105000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,448,944	14,938,733	2,489,789
	2110300 Personal Allowance - Paid as Part of Salary	7,406,000	7,406,000	-
	2210200 Communication, Supplies and Services	448,000	403,200	-44,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,352,000	4,816,800	-535,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	372,000	297,600	-74,400
	2210500 Printing , Advertising and Information Supplies and Services	160,992	144,893	-16,099
	2210700 Training Expenses	1,350,000	1,080,000	-270,000
	2210800 Hospitality Supplies and Services	3,126,725	2,814,053	-312,673
	2211000 Specialised Materials and Supplies	135,000	135,000	-
	2211100 Office and General Supplies and Services	1,192,000	1,072,800	-119,200
	2211200 Fuel Oil and Lubricants	250,000	250,000	-
	2211300 Other Operating Expenses	374,000	299,200	-74,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	2220200 Routine Maintenance - Other Assets	140,000	140,000	-
	3111000 Purchase of Office Furniture and General Equipment	80,000	64,000	-16,000
	Change in Gross Expenditure..... Kshs.	33,075,661	34,102,278	1,026,617
	Change in Net Expenditure Sub-head..... Kshs			1,026,617
Change in Net Expenditure Head..... Kshs			1,026,617	
105000100 Finance and Procurement Services 105000201 Headquarters	2110100 Basic Salaries - Permanent Employees	73,026,336	118,727,293	45,700,957
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	46,426,000	47,138,800	712,800
	2210100 Utilities Supplies and Services	10,820,601	10,820,601	-
	2210200 Communication, Supplies and Services	9,124,800	8,212,320	-912,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,190,800	18,171,720	-2,019,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	3,600,000	-900,000
	2210500 Printing , Advertising and Information Supplies and Services	2,717,750	2,445,975	-271,775
	2210700 Training Expenses	8,845,900	7,076,720	-1,769,180
	2210800 Hospitality Supplies and Services	5,726,000	5,153,400	-572,600
	2210900 Insurance Costs	50,000	50,000	-
	2211000 Specialised Materials and Supplies	1,310,000	1,310,000	-
	2211100 Office and General Supplies and Services	11,423,520	10,281,168	-1,142,352
	2211200 Fuel Oil and Lubricants	8,400,000	8,400,000	-
	2211300 Other Operating Expenses	33,740,000	26,992,000	-6,748,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,500,000	-
	2220200 Routine Maintenance - Other Assets	1,850,000	1,850,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	250,000	250,000	-
	2710100 Government Pension and Retirement Benefits	2,800,000	2,800,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,175,000	5,557,500	-617,500
	3111000 Purchase of Office Furniture and General Equipment	92,800	74,240	-18,560

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
105000202 Aids Control Unit	Change in Gross Expenditure..... Kshs.	258,969,507	290,411,737	31,442,230
	Change in Net Expenditure Sub-head..... Kshs			31,442,230
	2210200 Communication, Supplies and Services	113,520	102,168	-11,352
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	1,497,600	-166,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	488,000	390,400	-97,600
	2210500 Printing , Advertising and Information Supplies and Services	1,312,500	1,181,250	-131,250
	2210700 Training Expenses	1,064,500	851,600	-212,900
	2210800 Hospitality Supplies and Services	543,375	489,038	-54,338
	2211000 Specialised Materials and Supplies	1,695,000	1,695,000	-
	2211100 Office and General Supplies and Services	440,000	396,000	-44,000
	2211300 Other Operating Expenses	780,500	624,400	-156,100
	2220200 Routine Maintenance - Other Assets	40,000	40,000	-
	3111000 Purchase of Office Furniture and General Equipment	220,960	176,768	-44,192
	Change in Gross Expenditure..... Kshs.	8,362,355	7,444,224	-918,132
Change in Net Expenditure Sub-head..... Kshs			-918,132	
105000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,200,000	1,080,000	-120,000
	2211100 Office and General Supplies and Services	200,000	180,000	-20,000
	2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	-
	3111000 Purchase of Office Furniture and General Equipment	320,000	256,000	-64,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,760,000	1,408,000	-352,000
	Change in Gross Expenditure..... Kshs.	5,080,000	4,524,000	-556,000
Change in Net Expenditure Sub-head..... Kshs			-556,000	
105000200 General Administrative Services 105000301 Headquarters	Change in Net Expenditure Head..... Kshs			29,968,099
	2110100 Basic Salaries - Permanent Employees	15,789,468	18,947,362	3,157,894
	2110300 Personal Allowance - Paid as Part of Salary	26,714,000	28,523,600	1,809,600
	2210100 Utilities Supplies and Services	2,680,000	2,680,000	-
	2210200 Communication, Supplies and Services	4,274,600	4,274,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,266,400	122,266,400	20,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	89,360,000	129,360,000	40,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,815,050	2,815,050	-
	2210600 Rentals of Produced Assets	50,910,000	70,910,000	20,000,000
	2210700 Training Expenses	2,365,000	2,365,000	-
	2210800 Hospitality Supplies and Services	6,254,500	6,254,500	-
	2211000 Specialised Materials and Supplies	5,386,000	5,386,000	-
	2211100 Office and General Supplies and Services	3,472,800	3,472,800	-
	2211200 Fuel Oil and Lubricants	15,747,000	15,747,000	-
	2211300 Other Operating Expenses	49,500,000	99,500,000	50,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,250,000	7,250,000	-
	2220200 Routine Maintenance - Other Assets	4,285,000	4,285,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	33,850,000	33,850,000	-

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105000300 Vice-Presidential Press Unit and Household Services 105000401 Headquarters	3111000 Purchase of Office Furniture and General Equipment	100,000	100,000	-	
	Change in Gross Expenditure..... Kshs.	423,019,818	557,987,312	134,967,494	
	Change in Net Expenditure Sub-head..... Kshs			134,967,494	
	Change in Net Expenditure Head..... Kshs			134,967,494	
	2110100 Basic Salaries - Permanent Employees	5,224,896	5,224,896	-	
	2110300 Personal Allowance - Paid as Part of Salary	3,450,000	3,450,000	-	
	2210200 Communication, Supplies and Services	96,000	86,400	-9,600	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	405,000	-45,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	148,000	118,400	-29,600	
	2210500 Printing , Advertising and Information Supplies and Services	35,000	31,500	-3,500	
	2210700 Training Expenses	85,000	68,000	-17,000	
	2210800 Hospitality Supplies and Services	55,125	49,613	-5,513	
	2211100 Office and General Supplies and Services	76,000	68,400	-7,600	
	2211200 Fuel Oil and Lubricants	245,000	245,000	-	
	2211300 Other Operating Expenses	95,300	76,240	-19,060	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	-	
	2220200 Routine Maintenance - Other Assets	41,000	41,000	-	
	3111000 Purchase of Office Furniture and General Equipment	64,000	51,200	-12,800	
	Change in Gross Expenditure..... Kshs.	10,165,321	10,015,649	-149,673	
	Change in Net Expenditure Sub-head..... Kshs			-149,673	
Change in Net Expenditure Head..... Kshs			-149,673		
105000400 Leader of Government Business 105000501 Headquarters	2110100 Basic Salaries - Permanent Employees	6,160,536	17,118,485	10,957,949	
	2110300 Personal Allowance - Paid as Part of Salary	3,067,835	3,067,835	-	
	2210200 Communication, Supplies and Services	360,500	324,450	-36,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,560,700	4,104,630	-456,070	
	2210400 Foreign Travel and Subsistence, and other transportation costs	538,250	430,600	-107,650	
	2210500 Printing , Advertising and Information Supplies and Services	1,304,934	1,174,441	-130,493	
	2210700 Training Expenses	4,516,000	3,612,800	-903,200	
	2210800 Hospitality Supplies and Services	654,150	588,735	-65,415	
	2211100 Office and General Supplies and Services	1,249,300	1,124,370	-124,930	
	2211200 Fuel Oil and Lubricants	326,500	326,500	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	215,300	215,300	-	
	3111000 Purchase of Office Furniture and General Equipment	52,080	41,664	-10,416	
	Change in Gross Expenditure..... Kshs.	23,006,085	32,129,810	9,123,725	
	Change in Net Expenditure Sub-head..... Kshs			9,123,725	
	Change in Net Expenditure Head..... Kshs			9,123,725	
	105000500 Development Planning Services 105000601 Headquarters	2210200 Communication, Supplies and Services	520,000	520,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,141,000	2,141,000	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	384,000	384,000	-
		2210500 Printing , Advertising and Information Supplies and Services	105,000	105,000	-

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105000600 Integrated Correctional Services Reform	2210700 Training Expenses	2,343,690	2,343,690	-	
	2210800 Hospitality Supplies and Services	613,410	613,410	-	
	2211100 Office and General Supplies and Services	1,805,200	1,805,200	-	
	2211200 Fuel Oil and Lubricants	680,000	680,000	-	
	2211300 Other Operating Expenses	15,070,000	15,070,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-	
	Change in Gross Expenditure..... Kshs.	23,982,300	23,982,300	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	105000701 Headquarters	2110100 Basic Salaries - Permanent Employees	148,117,292	165,679,096	17,561,804
		2110300 Personal Allowance - Paid as Part of Salary	145,058,368	145,058,368	-
		2210100 Utilities Supplies and Services	169,575,008	169,575,008	-
		2210200 Communication, Supplies and Services	2,776,000	2,776,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,122,100	12,122,100	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,345,000	4,345,000	-
		2210500 Printing , Advertising and Information Supplies and Services	2,504,600	2,504,600	-
		2210700 Training Expenses	9,845,000	9,845,000	-
		2210800 Hospitality Supplies and Services	3,281,250	3,281,250	-
		2211000 Specialised Materials and Supplies	8,285,000	8,285,000	-
		2211100 Office and General Supplies and Services	6,560,000	6,560,000	-
		2211200 Fuel Oil and Lubricants	16,150,000	16,150,000	-
		2211300 Other Operating Expenses	56,220,000	106,220,000	50,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,050,000	8,050,000	-
		2220200 Routine Maintenance - Other Assets	3,500,000	3,500,000	-
		2620100 Membership Fees and Dues and Subscriptions to International Organization	1,750,000	1,750,000	-
		2710100 Government Pension and Retirement Benefits	3,650,000	3,650,000	-
		3110700 Purchase of Vehicles and Other Transport Equipment	50,050,000	50,050,000	-
	3111000 Purchase of Office Furniture and General Equipment	136,000	136,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,121,000	2,121,000	-	
	Change in Gross Expenditure..... Kshs.	654,096,618	721,658,422	67,561,804	
	Change in Net Expenditure Sub-head..... Kshs			67,561,804	
105000702 Aids Control Unit	2210200 Communication, Supplies and Services	32,000	32,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	630,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	80,000	80,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	129,500	129,500	-	
	2210700 Training Expenses	374,000	374,000	-	
	2210800 Hospitality Supplies and Services	378,000	378,000	-	
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-	
	2211100 Office and General Supplies and Services	384,000	384,000	-	
	Change in Gross Expenditure..... Kshs.	3,507,500	3,507,500	-	

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105000700 Headquarters Administrative Services 105000801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			67,561,804	
	2110100 Basic Salaries - Permanent Employees	90,456,876	99,547,769	9,090,893	
	2110300 Personal Allowance - Paid as Part of Salary	51,882,200	51,882,200	-	
	2210100 Utilities Supplies and Services	1,063,000	1,063,000	-	
	2210200 Communication, Supplies and Services	610,500	610,500	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,795,000	1,795,000	-	
	2210800 Hospitality Supplies and Services	236,250	236,250	-	
	2211000 Specialised Materials and Supplies	560,000	560,000	-	
	2211100 Office and General Supplies and Services	1,707,000	1,707,000	-	
	2211200 Fuel Oil and Lubricants	4,050,000	4,050,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,650,000	2,650,000	-	
	2220200 Routine Maintenance - Other Assets	1,069,600	1,069,600	-	
	2710100 Government Pension and Retirement Benefits	450,000	450,000	-	
	3110500 Construction and Civil Works	50,000,000	50,000,000	-	
	Change in Gross Expenditure..... Kshs.	206,530,426	215,621,319	9,090,893	
	Change in Net Expenditure Sub-head..... Kshs			9,090,893	
Change in Net Expenditure Head..... Kshs			9,090,893		
105000800 Provincial Administrative Services 105000901 Headquarters	2110100 Basic Salaries - Permanent Employees	4,593,562,620	4,987,769,993	394,207,373	
	2110300 Personal Allowance - Paid as Part of Salary	2,325,500,004	2,350,310,652	24,810,648	
	2210100 Utilities Supplies and Services	320,000,000	320,000,000	-	
	2210200 Communication, Supplies and Services	16,615,000	16,615,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,500,000	62,500,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,205,000	1,205,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	952,000	952,000	-	
	2210800 Hospitality Supplies and Services	1,575,000	1,575,000	-	
	2211000 Specialised Materials and Supplies	2,634,510,569	2,659,510,569	25,000,000	
	2211100 Office and General Supplies and Services	20,351,000	20,351,000	-	
	2211200 Fuel Oil and Lubricants	290,250,000	290,250,000	-	
	2211300 Other Operating Expenses	54,460,000	129,460,000	75,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,230,000	65,230,000	-	
	2220200 Routine Maintenance - Other Assets	6,535,000	6,535,000	-	
	2710100 Government Pension and Retirement Benefits	1,360,000	1,360,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	5,650,000	5,650,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,360,000	2,360,000	-	
	Change in Gross Expenditure..... Kshs.	10,402,616,193	10,921,634,214	519,018,021	
	Change in Net Expenditure Sub-head..... Kshs			519,018,021	
	Change in Net Expenditure Head..... Kshs			519,018,021	
	105000900 Penal Institutions 105001001 Headquarters	2110100 Basic Salaries - Permanent Employees	541,504,176	587,972,446	46,468,270
		2110300 Personal Allowance - Paid as Part of Salary	289,739,600	289,739,600	-

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105001000 Prisons Staff Training College 105001101 Headquarters	2210100 Utilities Supplies and Services	18,950,000	18,950,000	-	
	2210200 Communication, Supplies and Services	479,000	479,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,985,000	2,985,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	413,000	413,000	-	
	2210700 Training Expenses	1,678,000	1,678,000	-	
	2210800 Hospitality Supplies and Services	2,789,500	2,789,500	-	
	2211000 Specialised Materials and Supplies	133,522,000	133,522,000	-	
	2211100 Office and General Supplies and Services	2,530,000	2,530,000	-	
	2211200 Fuel Oil and Lubricants	19,000,000	19,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	1,850,000	-	
	2220200 Routine Maintenance - Other Assets	4,150,000	4,150,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	33,000,000	30,000,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	1,600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	520,000	520,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,200,000	5,200,000	-	
	Change in Gross Expenditure..... Kshs.	1,029,910,276	1,106,378,546	76,468,270	
	Change in Net Expenditure Sub-head..... Kshs			76,468,270	
	Change in Net Expenditure Head..... Kshs			76,468,270	
	105001100 Telecommunications Branch 105001401 Headquarters	2110100 Basic Salaries - Permanent Employees	8,567,280	9,295,501	728,221
		2110300 Personal Allowance - Paid as Part of Salary	6,425,520	6,425,520	-
		2210200 Communication, Supplies and Services	1,734,000	1,560,600	-173,400
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,084,500	976,050	-108,450
		2210600 Rentals of Produced Assets	205,000	205,000	-
		2210700 Training Expenses	675,000	540,000	-135,000
		2211000 Specialised Materials and Supplies	135,000	135,000	-
		2211100 Office and General Supplies and Services	470,000	423,000	-47,000
		2211200 Fuel Oil and Lubricants	585,000	585,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		195,000	195,000	-	
2220200 Routine Maintenance - Other Assets		1,025,000	1,025,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		415,000	332,000	-83,000	
Change in Gross Expenditure..... Kshs.		21,516,300	21,697,671	181,371	
Change in Net Expenditure Sub-head..... Kshs				181,371	
Change in Net Expenditure Head..... Kshs				181,371	
2110100 Basic Salaries - Permanent Employees		43,559,976	47,219,114	3,659,138	
2110300 Personal Allowance - Paid as Part of Salary		34,924,000	34,924,000	-	
2210200 Communication, Supplies and Services		698,000	698,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,994,000	2,994,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs		566,000	566,000	-	
2210700 Training Expenses		2,520,000	2,520,000	-	
2210800 Hospitality Supplies and Services		667,800	667,800	-	

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105001400 Borstal Institutions	2211000 Specialised Materials and Supplies	25,725,000	25,725,000	-	
	2211100 Office and General Supplies and Services	1,410,000	1,410,000	-	
	2211200 Fuel Oil and Lubricants	3,790,000	3,790,000	-	
	2211300 Other Operating Expenses	2,550,000	2,550,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	950,000	-	
	2220200 Routine Maintenance - Other Assets	698,000	698,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,288,000	1,288,000	-	
	Change in Gross Expenditure..... Kshs.	122,340,776	125,999,914	3,659,138	
	Change in Net Expenditure Sub-head..... Kshs			3,659,138	
	Change in Net Expenditure Head..... Kshs			3,659,138	
	105001501 Headquarters	2210100 Utilities Supplies and Services	470,000	470,000	-
		2210200 Communication, Supplies and Services	360,000	360,000	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,690,000	2,690,000	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	755,000	755,000	-
		2210500 Printing , Advertising and Information Supplies and Services	147,000	147,000	-
		2210700 Training Expenses	2,028,000	2,028,000	-
		2210800 Hospitality Supplies and Services	306,600	306,600	-
		2211000 Specialised Materials and Supplies	1,550,000	1,550,000	-
		2211100 Office and General Supplies and Services	925,000	925,000	-
		2211200 Fuel Oil and Lubricants	2,150,000	2,150,000	-
		2211300 Other Operating Expenses	1,850,000	1,850,000	-
		2220200 Routine Maintenance - Other Assets	350,000	350,000	-
		3111000 Purchase of Office Furniture and General Equipment	440,000	440,000	-
Change in Gross Expenditure..... Kshs.		14,021,600	14,021,600	-	
Change in Net Expenditure Sub-head..... Kshs				-	
Change in Net Expenditure Head..... Kshs				-	
105001500 Directorate of Rehabilitation		2110100 Basic Salaries - Permanent Employees	31,444,956	46,611,980	15,167,024
		2110300 Personal Allowance - Paid as Part of Salary	28,801,600	28,801,600	-
		2210100 Utilities Supplies and Services	1,775,060	1,775,060	-
		2210200 Communication, Supplies and Services	3,963,160	3,963,160	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,086,642	12,086,642	-
		2210400 Foreign Travel and Subsistence, and other transportation costs	628,750	628,750	-
		2210500 Printing , Advertising and Information Supplies and Services	1,472,188	1,472,188	-
	2210600 Rentals of Produced Assets	8,026,593	8,026,593	-	
	2210700 Training Expenses	3,625,000	3,625,000	-	
	2210800 Hospitality Supplies and Services	2,122,205	2,122,205	-	
	2210900 Insurance Costs	20,000	20,000	-	
	2211000 Specialised Materials and Supplies	1,250,000	1,250,000	-	
	2211100 Office and General Supplies and Services	3,760,750	3,760,750	-	
	2211200 Fuel Oil and Lubricants	2,950,000	2,950,000	-	

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105002302 Directorate of Crime Prevention	2211300 Other Operating Expenses	6,199,600	6,199,600	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,900,000	-	
	2220200 Routine Maintenance - Other Assets	1,416,202	1,416,202	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	14,800,000	14,800,000	-	
	3111000 Purchase of Office Furniture and General Equipment	830,000	830,000	-	
	Change in Gross Expenditure..... Kshs.	127,072,706	142,239,730	15,167,024	
	Change in Net Expenditure Sub-head..... Kshs			15,167,024	
	2210200 Communication, Supplies and Services	729,000	729,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,545,000	1,545,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	625,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	969,500	969,500	-	
	2210700 Training Expenses	1,906,000	1,906,000	-	
	2210800 Hospitality Supplies and Services	875,000	875,000	-	
	2211100 Office and General Supplies and Services	1,287,500	1,287,500	-	
	2211200 Fuel Oil and Lubricants	1,300,000	1,300,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	-	
	2220200 Routine Maintenance - Other Assets	830,000	830,000	-	
Change in Gross Expenditure..... Kshs.	11,117,000	11,117,000	-		
Change in Net Expenditure Sub-head..... Kshs			-		
105002303 Directorate of Rehabilitation	2210200 Communication, Supplies and Services	759,500	759,500	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,000	545,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	157,500	157,500	-	
	2210700 Training Expenses	1,030,000	1,030,000	-	
	2210800 Hospitality Supplies and Services	315,000	315,000	-	
	2211100 Office and General Supplies and Services	297,500	297,500	-	
	2211200 Fuel Oil and Lubricants	250,000	250,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-	
	2220200 Routine Maintenance - Other Assets	186,800	186,800	-	
	Change in Gross Expenditure..... Kshs.	4,091,300	4,091,300	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			15,167,024	
	105002300 Probation Services				
	105002401 Headquarters	2110100 Basic Salaries - Permanent Employees	14,790,684	17,438,457	2,647,773
		2110300 Personal Allowance - Paid as Part of Salary	8,306,000	8,306,000	-
		2210100 Utilities Supplies and Services	2,418,000	2,418,000	-
2210200 Communication, Supplies and Services		390,360	387,832	-2,528	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,062,002	2,058,402	-3,600	
2210400 Foreign Travel and Subsistence, and other transportation costs		108,500	108,500	-	
2210500 Printing , Advertising and Information Supplies and Services		221,902	219,119	-2,783	
2210700 Training Expenses		853,000	777,550	-75,450	

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
105002400 Probation Hostels	2211000 Specialised Materials and Supplies	13,649,770	13,649,770	-
	2211100 Office and General Supplies and Services	616,600	603,020	-13,580
	2211200 Fuel Oil and Lubricants	1,700,000	1,700,000	-
	2211300 Other Operating Expenses	1,352,670	1,334,770	-17,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	-
	2220200 Routine Maintenance - Other Assets	332,000	332,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,900,000	7,900,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	56,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	99,000	99,000	-
	Change in Gross Expenditure..... Kshs.	55,356,488	57,888,420	2,531,932
	Change in Net Expenditure Sub-head..... Kshs			2,531,932
Change in Net Expenditure Head..... Kshs			2,531,932	
105002501 Headquarters	2110100 Basic Salaries - Permanent Employees	31,565,912	25,723,095	-5,842,817
	2110300 Personal Allowance - Paid as Part of Salary	16,167,600	16,167,600	-
	2210100 Utilities Supplies and Services	620,000	620,000	-
	2210200 Communication, Supplies and Services	3,818,357	3,633,553	-184,804
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,282,000	5,917,900	-364,100
	2210700 Training Expenses	526,000	473,400	-52,600
	2210800 Hospitality Supplies and Services	330,400	313,880	-16,520
	2211000 Specialised Materials and Supplies	80,000	80,000	-
	2211100 Office and General Supplies and Services	810,000	769,500	-40,500
	2211200 Fuel Oil and Lubricants	4,215,360	4,215,360	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,600,000	-
	2220200 Routine Maintenance - Other Assets	713,951	713,951	-
	Change in Gross Expenditure..... Kshs.	67,729,580	61,228,239	-6,501,341
	Change in Net Expenditure Sub-head..... Kshs			-6,501,341
	Change in Net Expenditure Head..... Kshs			-6,501,341
105002500 Provincial Probation Services	2110100 Basic Salaries - Permanent Employees	215,787,972	258,945,503	43,157,531
105002601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	143,224,800	143,224,800	-
	2210100 Utilities Supplies and Services	2,999,438	2,999,438	-
	2210200 Communication, Supplies and Services	2,476,000	2,476,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,032,000	11,032,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,143,800	1,143,800	-
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210700 Training Expenses	229,801	229,801	-
	2210800 Hospitality Supplies and Services	1,694,000	1,694,000	-
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	2,042,000	2,042,000	-
	2211200 Fuel Oil and Lubricants	5,320,000	5,320,000	-
	2211300 Other Operating Expenses	670,000	670,000	-

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
105002600 District Probation Services 105002701 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,405,000	3,405,000	-	
	2220200 Routine Maintenance - Other Assets	1,124,000	1,124,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	11,100,000	11,100,000	-	
	Change in Gross Expenditure..... Kshs.	402,848,811	446,006,342	43,157,531	
	Change in Net Expenditure Sub-head..... Kshs			43,157,531	
	Change in Net Expenditure Head..... Kshs			43,157,531	
	2110100 Basic Salaries - Permanent Employees	25,564,800	25,564,800	-	
	2110300 Personal Allowance - Paid as Part of Salary	7,941,600	7,941,600	-	
	2210100 Utilities Supplies and Services	2,211,500	2,211,500	-	
	2210200 Communication, Supplies and Services	4,926,000	4,926,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,797,343	10,797,343	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	206,250	206,250	-	
	2210500 Printing , Advertising and Information Supplies and Services	65,450	65,450	-	
	2210700 Training Expenses	1,865,500	1,865,500	-	
	2210800 Hospitality Supplies and Services	4,007,850	4,007,850	-	
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	-	
	2211100 Office and General Supplies and Services	4,820,000	4,820,000	-	
	2211200 Fuel Oil and Lubricants	10,044,002	10,044,002	-	
	2211300 Other Operating Expenses	6,319,307	6,319,307	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,205,187	6,205,187	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	14,800,000	14,800,000	-	
	Change in Gross Expenditure..... Kshs.	100,974,789	100,974,789	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	105002700 Community Service Order 105002801 Headquarters	2110100 Basic Salaries - Permanent Employees	3,915,696	4,698,835	783,139
		2110300 Personal Allowance - Paid as Part of Salary	2,728,800	2,728,800	-
2210200 Communication, Supplies and Services		236,000	236,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,574,000	1,574,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs		150,000	150,000	-	
2210500 Printing , Advertising and Information Supplies and Services		163,800	163,800	-	
2210700 Training Expenses		98,500	98,500	-	
2210800 Hospitality Supplies and Services		545,125	545,125	-	
2211000 Specialised Materials and Supplies		1,624,002	1,624,002	-	
2211100 Office and General Supplies and Services		187,500	187,500	-	
2211200 Fuel Oil and Lubricants		300,000	300,000	-	
2211300 Other Operating Expenses		1,500,000	1,500,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		60,000	60,000	-	
3111000 Purchase of Office Furniture and General Equipment		400,000	400,000	-	
Change in Gross Expenditure..... Kshs.		13,483,423	14,266,562	783,139	
Change in Net Expenditure Sub-head..... Kshs				783,139	

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
105002800 Aftercare Services	Change in Net Expenditure Head..... Kshs			783,139
105002901 Headquarters	2110100 Basic Salaries - Permanent Employees	3,264,480	3,917,376	652,896
	2110300 Personal Allowance - Paid as Part of Salary	2,008,000	2,008,000	-
	2210200 Communication, Supplies and Services	445,600	445,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,824,000	3,824,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	143,570	143,570	-
	2210700 Training Expenses	545,900	545,900	-
	2210800 Hospitality Supplies and Services	917,700	917,700	-
	2211100 Office and General Supplies and Services	287,700	287,700	-
	2211200 Fuel Oil and Lubricants	574,000	574,000	-
	2211300 Other Operating Expenses	163,000	163,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	401,200	401,200	-
	Change in Gross Expenditure..... Kshs.	12,875,150	13,528,046	652,896
	Change in Net Expenditure Sub-head..... Kshs			652,896
105002900 Community Service Order Secretariat	Change in Net Expenditure Head..... Kshs			652,896
105003198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	67,319,490	67,319,490	-
	2110300 Personal Allowance - Paid as Part of Salary	42,330,510	42,330,510	-
	2210100 Utilities Supplies and Services	693,770	693,770	-
	2210200 Communication, Supplies and Services	1,294,544	1,294,544	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,707,300	3,707,300	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,080,000	1,080,000	-
	2210500 Printing , Advertising and Information Supplies and Services	612,500	612,500	-
	2210600 Rentals of Produced Assets	342,000	342,000	-
	2210700 Training Expenses	3,135,000	3,135,000	-
	2210800 Hospitality Supplies and Services	406,350	406,350	-
	2211000 Specialised Materials and Supplies	30,042,000	30,042,000	-
	2211100 Office and General Supplies and Services	2,339,000	2,339,000	-
	2211200 Fuel Oil and Lubricants	3,520,000	3,520,000	-
	2211300 Other Operating Expenses	760,000	760,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,025,150	3,025,150	-
	2220200 Routine Maintenance - Other Assets	1,318,551	1,318,551	-
	3111000 Purchase of Office Furniture and General Equipment	1,356,000	1,356,000	-
	Change in Gross Expenditure..... Kshs.	163,282,165	163,282,165	-
	Change in Net Expenditure Sub-head..... Kshs			-
105003100 Betting Control Field Services	Change in Net Expenditure Head..... Kshs			-
105003201 Headquarters	2110100 Basic Salaries - Permanent Employees	11,880,580	13,959,698	2,079,118
	2110300 Personal Allowance - Paid as Part of Salary	7,785,296	7,785,296	-
	2210100 Utilities Supplies and Services	122,430	122,430	-
	2210200 Communication, Supplies and Services	254,233	254,233	-

Vote R105 Office of the Vice-President and Ministry of Home Affairs
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R105 Office of the Vice-President and Ministry of Home Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
105003200 Betting Control Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	551,160	551,160	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	194,376	194,376	-
	2210500 Printing , Advertising and Information Supplies and Services	51,409	51,409	-
	2210600 Rentals of Produced Assets	4,850,000	4,850,000	-
	2210700 Training Expenses	587,100	587,100	-
	2210800 Hospitality Supplies and Services	1,993,250	1,993,250	-
	2210900 Insurance Costs	55,200	55,200	-
	2211000 Specialised Materials and Supplies	5,277,030	5,277,030	-
	2211100 Office and General Supplies and Services	218,520	218,520	-
	2211200 Fuel Oil and Lubricants	621,225	621,225	-
	2211300 Other Operating Expenses	124,440	124,440	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	533,850	533,850	-
	2220200 Routine Maintenance - Other Assets	439,104	439,104	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,125,000	3,125,000	-
	3111000 Purchase of Office Furniture and General Equipment	55,958	55,958	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	257,250	257,250	-
	Change in Gross Expenditure..... Kshs.	38,977,411	41,056,529	2,079,118
	Change in Net Expenditure Sub-head..... Kshs			2,079,118
	Change in Net Expenditure Head..... Kshs			2,079,118
	CHANGE IN NET EXPENDITURE FOR VOTE 105 Office of the Vice-President and Ministry of Home Affairs KShs.	14,238,009,559	15,146,795,617	908,786,058

	Kshs.	
Total Original Net Estimates.....	14,238,009,559	-
Add Sum now required	908,786,058	-
NET TOTAL..... KShs.	15,146,795,617	-

Vote R106 Ministry of State for Planning, National Development and Vision 2030

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the salaries and expenses for the Ministry of State for Planning, National Development and Vision 2030 including general administration and planning, statistical services and regional cooperation. The estimate also includes expenditure arising from data collection, policy analysis and research

KShs. 51,703,446

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
106000100 Headquarters Administrative Services	533,713,229	1,000,000	532,713,229	-	-	40,627,862	-	28,580,260	-12,047,602	520,665,627
106000200 Provincial Planning Services	45,434,857	-	45,434,857	-	-	-	-	1,864,903	1,864,903	47,299,760
106000400 Rural Planning Directorate	76,615,298	-	76,615,298	-	-	-	-	35,337,232	35,337,232	111,952,530
106000500 Rural Services Coordination and Training Unit	15,899,543	-	15,899,543	-	-	1,808,289	-	-	-1,808,289	14,091,254
106000600 Vision 2030	218,880,000	-	218,880,000	-	-	21,888,000	-	-	-21,888,000	196,992,000
106000700 Infrastructure, Science Technology and Innovation	19,289,707	-	19,289,707	-	-	841,370	-	2,810,388	1,969,018	21,258,725
106000800 Poverty Eradication Commission	15,238,957	-	15,238,957	-	-	-	-	877,727	877,727	16,116,684
106000900 Macro Economic Planning Directorate	119,925,393	-	119,925,393	80,000,000	-	7,053,453	-	3,239,679	76,186,226	196,111,619
106001000 Sectoral Planning Directorate	35,470,036	-	35,470,036	-	-	2,121,395	-	4,029,834	1,908,439	37,378,475
106001100 District Development Services	407,614,984	-	407,614,984	-	-	-	-	26,340,623	26,340,623	433,955,607
106001200 National Coordinating Agency for Population and Development	172,300,000	-	172,300,000	33,174,000	-	-	-	-	33,174,000	205,474,000
106001300 Monitoring and Evaluation Directorate	54,179,001	-	54,179,001	-	-	3,150,650	-	1,996,885	-1,153,765	53,025,236
106001500 Project Management Department	1,927,440	-	1,927,440	-	-	-	-	-	-	1,927,440
106001700 MDGs Implementation Unit	31,663,621	-	31,663,621	-	-	2,594,000	-	1,092,934	-1,501,066	30,162,555
106001900 Kenya National Bureau of Statistics	946,560,000	71,000,000	875,560,000	-	-	87,556,000	-	-	-87,556,000	788,004,000
TOTAL FOR VOTE R106 Ministry of State for Planning, National Development and Vision 2030	Kshs. 2,694,712,066	72,000,000	2,622,712,066	113,174,000	-	167,641,019	-	106,170,465	51,703,446	2,674,415,512

Vote R106 Ministry of State for Planning, National Development and Vision 2030

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the salaries and expenses for the Ministry of State for Planning, National Development and Vision 2030 including general administration and planning, statistical services and regional cooperation. The estimate also includes expenditure arising from data collection, policy analysis and research

KShs. 51,703,446

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
106000100 Headquarters Administrative Services	(12,047,602)	0	(12,047,602)
106000200 Provincial Planning Services	1,864,903	-	1,864,903
106000400 Rural Planning Directorate	35,337,232	-	35,337,232
106000500 Rural Services Coordination and Training Unit	(1,808,289)	-	(1,808,289)
106000600 Vision 2030	(21,888,000)	-	(21,888,000)
106000700 Infrastructure, Science Technology and Innovation	1,969,018	-	1,969,018
106000800 Poverty Eradication Commission	877,727	-	877,727
106000900 Macro Economic Planning Directorate	76,186,226	-	76,186,226
106001000 Sectoral Planning Directorate	1,908,439	-	1,908,439
106001100 District Development Services	26,340,623	-	26,340,623
106001200 National Coordinating Agency for Population and Development	33,174,000	-	33,174,000
106001300 Monitoring and Evaluation Directorate	(1,153,765)	-	(1,153,765)
106001700 MDGs Implementation Unit	(1,501,066)	-	(1,501,066)
106001900 Kenya National Bureau of Statistics	(87,556,000)	0	(87,556,000)
Total for Vote R106 Ministry of State for Planning, National Development and Vision 2030	KShs. 51,703,446	0	51,703,446

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
106000101 Headquarters	2110100 Basic Salaries - Permanent Employees	59,142,199	68,488,370	9,346,171
	2110300 Personal Allowance - Paid as Part of Salary	34,805,668	51,528,016	16,722,348
	2210200 Communication, Supplies and Services	13,230,000	11,907,000	-1,323,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,656,000	9,590,400	-1,065,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,769,030	5,415,224	-1,353,806
	2210500 Printing , Advertising and Information Supplies and Services	3,360,000	3,024,000	-336,000
	2210600 Rentals of Produced Assets	3,308,996	3,308,996	-
	2210700 Training Expenses	11,300,000	9,040,000	-2,260,000
	2210800 Hospitality Supplies and Services	17,458,205	15,712,385	-1,745,820
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	-
	2211100 Office and General Supplies and Services	9,295,294	8,365,765	-929,529
	2211200 Fuel Oil and Lubricants	15,200,000	15,200,000	-
	2211300 Other Operating Expenses	4,320,000	3,456,000	-864,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,720,000	6,720,000	-
	2220200 Routine Maintenance - Other Assets	4,400,000	4,400,000	-
	2710100 Government Pension and Retirement Benefits	5,875,000	5,875,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,800,000	3,040,000	-760,000
	Change in Gross Expenditure..... Kshs.	213,640,392	229,071,155	15,430,763
	1450100 Receipts Not Classified Elsewhere	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			15,430,763
106000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,000	364,500	-40,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	120,800	96,640	-24,160
	2210500 Printing , Advertising and Information Supplies and Services	525,000	472,500	-52,500
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210700 Training Expenses	1,600,000	1,280,000	-320,000
	2210800 Hospitality Supplies and Services	945,000	850,500	-94,500
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	560,000	504,000	-56,000
	Change in Gross Expenditure..... Kshs.	5,255,800	4,668,140	-587,660
	Change in Net Expenditure Sub-head..... Kshs			-587,660
106000103 Information Communication Technology Unit	2110300 Personal Allowance - Paid as Part of Salary	200,000	200,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	510,300	-56,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,000	28,000	-7,000
	2210700 Training Expenses	1,300,000	1,040,000	-260,000
	2210800 Hospitality Supplies and Services	664,650	598,185	-66,465
	2211100 Office and General Supplies and Services	504,000	453,600	-50,400
	2211200 Fuel Oil and Lubricants	640,480	640,480	-
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	655,360	524,288	-131,072

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
106000104 Finance Management Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,000	896,000	-224,000
	Change in Gross Expenditure..... Kshs.	7,186,490	6,390,853	-795,637
	Change in Net Expenditure Sub-head..... Kshs			-795,637
	2110100 Basic Salaries - Permanent Employees	16,130,047	18,641,788	2,511,741
	2110300 Personal Allowance - Paid as Part of Salary	9,368,000	9,368,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,503,900	1,353,510	-150,390
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,280	412,224	-103,056
	2210500 Printing , Advertising and Information Supplies and Services	112,000	100,800	-11,200
	2210700 Training Expenses	3,460,000	2,768,000	-692,000
	2210800 Hospitality Supplies and Services	3,311,000	2,979,900	-331,100
	2211100 Office and General Supplies and Services	630,000	567,000	-63,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-
	3111000 Purchase of Office Furniture and General Equipment	440,320	352,256	-88,064
	Change in Gross Expenditure..... Kshs.	35,950,547	37,023,478	1,072,931
Change in Net Expenditure Sub-head..... Kshs			1,072,931	
106000106 Kenya Institute of Public Policy Research and Analysis (KIPRA)	2630100 Current Grants to Government Agencies and other Levels of Government	271,680,000	244,512,000	-27,168,000
	Change in Gross Expenditure..... Kshs.	271,680,000	244,512,000	-27,168,000
	Change in Net Expenditure Sub-head..... Kshs			-27,168,000
106000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-12,047,602
106000298 Devolved Functions	2110100 Basic Salaries - Permanent Employees	10,970,016	12,834,919	1,864,903
	2110300 Personal Allowance - Paid as Part of Salary	7,809,000	7,809,000	-
	2210100 Utilities Supplies and Services	7,149,941	7,149,941	-
	2210200 Communication, Supplies and Services	4,384,800	4,384,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,766,500	3,766,500	-
	2211100 Office and General Supplies and Services	2,880,000	2,880,000	-
	2211200 Fuel Oil and Lubricants	2,560,000	2,560,000	-
	2211300 Other Operating Expenses	900,000	900,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,060,800	-
	2220200 Routine Maintenance - Other Assets	1,710,600	1,710,600	-
	3111000 Purchase of Office Furniture and General Equipment	1,243,200	1,243,200	-
	Change in Gross Expenditure..... Kshs.	45,434,857	47,299,760	1,864,903
	Change in Net Expenditure Sub-head..... Kshs			1,864,903
106000200 Provincial Planning Services	Change in Net Expenditure Head..... Kshs			1,864,903
106000401 Headquarters	2110100 Basic Salaries - Permanent Employees	31,395,480	36,732,712	5,337,232
	2110300 Personal Allowance - Paid as Part of Salary	13,378,000	13,378,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,860,000	4,860,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,976,000	1,976,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,750,000	-
	2210700 Training Expenses	4,900,000	4,900,000	-

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
106000400 Rural Planning Directorate 106000501 Headquarters	2210800 Hospitality Supplies and Services	5,252,228	35,252,228	30,000,000
	2211000 Specialised Materials and Supplies	1,550,000	1,550,000	-
	2211100 Office and General Supplies and Services	3,960,000	3,960,000	-
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,293,590	2,293,590	-
	Change in Gross Expenditure..... Kshs.	76,615,298	111,952,530	35,337,232
	Change in Net Expenditure Sub-head..... Kshs			35,337,232
	Change in Net Expenditure Head..... Kshs			35,337,232
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	729,000	656,100	-72,900
	2210700 Training Expenses	8,676,943	6,941,554	-1,735,389
	2211000 Specialised Materials and Supplies	6,493,600	6,493,600	-
	Change in Gross Expenditure..... Kshs.	15,899,543	14,091,254	-1,808,289
Change in Net Expenditure Sub-head..... Kshs			-1,808,289	
Change in Net Expenditure Head..... Kshs			-1,808,289	
106000500 Rural Services Coordination and Training Unit 106000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	218,880,000	196,992,000	-21,888,000
	Change in Gross Expenditure..... Kshs.	218,880,000	196,992,000	-21,888,000
	Change in Net Expenditure Sub-head..... Kshs			-21,888,000
106000600 Vision 2030 106000701 Headquarters	Change in Net Expenditure Head..... Kshs			-21,888,000
	2110100 Basic Salaries - Permanent Employees	8,131,697	9,514,085	1,382,388
	2110300 Personal Allowance - Paid as Part of Salary	5,500,000	6,928,000	1,428,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,640	1,036,476	-115,164
	2210400 Foreign Travel and Subsistence, and other transportation costs	445,968	356,774	-89,194
	2210700 Training Expenses	1,332,000	1,065,600	-266,400
	2210800 Hospitality Supplies and Services	835,800	752,220	-83,580
	2211100 Office and General Supplies and Services	582,080	523,872	-58,208
	2211200 Fuel Oil and Lubricants	166,400	166,400	-
	3111000 Purchase of Office Furniture and General Equipment	1,144,122	915,298	-228,824
	Change in Gross Expenditure..... Kshs.	19,289,707	21,258,725	1,969,018
	Change in Net Expenditure Sub-head..... Kshs			1,969,018
106000700 Infrastructure, Science Technology and Innovation 106000801 Headquarters	Change in Net Expenditure Head..... Kshs			1,969,018
	2110100 Basic Salaries - Permanent Employees	5,163,099	6,040,826	877,727
	2110300 Personal Allowance - Paid as Part of Salary	2,993,400	2,993,400	-
	2210200 Communication, Supplies and Services	138,586	138,586	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	902,880	902,880	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	441,408	441,408	-
	2210500 Printing , Advertising and Information Supplies and Services	198,000	198,000	-
	2210600 Rentals of Produced Assets	456,000	456,000	-
	2210700 Training Expenses	240,000	240,000	-

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
106000800 Poverty Eradication Commission 106000901 Headquarters	2210800 Hospitality Supplies and Services	2,246,400	2,246,400	-
	2210900 Insurance Costs	60,000	60,000	-
	2211000 Specialised Materials and Supplies	72,000	72,000	-
	2211100 Office and General Supplies and Services	120,960	120,960	-
	2211200 Fuel Oil and Lubricants	442,224	442,224	-
	2211300 Other Operating Expenses	1,500,000	1,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,400	110,400	-
	2220200 Routine Maintenance - Other Assets	72,000	72,000	-
	3111000 Purchase of Office Furniture and General Equipment	81,600	81,600	-
	Change in Gross Expenditure..... Kshs.	15,238,957	16,116,684	877,727
Change in Net Expenditure Sub-head..... Kshs			877,727	
Change in Net Expenditure Head..... Kshs			877,727	
106000900 Macro Economic Planning Directorate 106001001 Headquarters	2110100 Basic Salaries - Permanent Employees	8,327,525	9,743,204	1,415,679
	2110300 Personal Allowance - Paid as Part of Salary	5,705,600	7,529,600	1,824,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	697,500	627,750	-69,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,414,101	3,531,281	-882,820
	2210500 Printing , Advertising and Information Supplies and Services	840,000	756,000	-84,000
	2210700 Training Expenses	2,800,000	2,240,000	-560,000
	2210800 Hospitality Supplies and Services	5,316,500	4,784,850	-531,650
	2211100 Office and General Supplies and Services	2,568,000	2,311,200	-256,800
	2211300 Other Operating Expenses	2,240,000	1,792,000	-448,000
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	44,874,000	44,874,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	41,280,000	117,152,000	75,872,000
	3111000 Purchase of Office Furniture and General Equipment	462,167	369,734	-92,433
	Change in Gross Expenditure..... Kshs.	119,925,393	196,111,619	76,186,226
	Change in Net Expenditure Sub-head..... Kshs			76,186,226
	Change in Net Expenditure Head..... Kshs			76,186,226
	2110100 Basic Salaries - Permanent Employees	10,768,035	12,598,601	1,830,566
	2110300 Personal Allowance - Paid as Part of Salary	5,477,000	7,676,268	2,199,268
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,690,451	3,321,406	-369,045
	2210400 Foreign Travel and Subsistence, and other transportation costs	393,750	315,000	-78,750
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,260,000	-140,000
	2210700 Training Expenses	1,512,000	1,209,600	-302,400
	2210800 Hospitality Supplies and Services	2,268,000	2,041,200	-226,800
	2211100 Office and General Supplies and Services	2,456,000	2,210,400	-245,600
	2211200 Fuel Oil and Lubricants	1,440,000	1,440,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	460,800	460,800	-
2220200 Routine Maintenance - Other Assets	400,000	400,000	-	
3111000 Purchase of Office Furniture and General Equipment	1,408,000	1,126,400	-281,600	

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.	31,674,036	34,059,675	2,385,639
	Change in Net Expenditure Sub-head..... Kshs			2,385,639
106001002 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,215,000	-135,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	976,000	780,800	-195,200
	2210800 Hospitality Supplies and Services	1,470,000	1,323,000	-147,000
	Change in Gross Expenditure..... Kshs.	3,796,000	3,318,800	-477,200
	Change in Net Expenditure Sub-head..... Kshs			-477,200
106001000 Sectoral Planning Directorate	Change in Net Expenditure Head..... Kshs			1,908,439
106001198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	153,762,335	180,102,958	26,340,623
	2110300 Personal Allowance - Paid as Part of Salary	89,108,000	89,108,000	-
	2210100 Utilities Supplies and Services	30,883,600	30,883,600	-
	2210200 Communication, Supplies and Services	20,213,489	20,213,489	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,129,320	19,129,320	-
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	-
	2211100 Office and General Supplies and Services	11,410,240	11,410,240	-
	2211200 Fuel Oil and Lubricants	29,728,000	29,728,000	-
	2211300 Other Operating Expenses	2,400,000	2,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,400,000	14,400,000	-
	2220200 Routine Maintenance - Other Assets	11,200,000	11,200,000	-
	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	15,880,000	15,880,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	-
	Change in Gross Expenditure..... Kshs.	407,614,984	433,955,607	26,340,623
	Change in Net Expenditure Sub-head..... Kshs			26,340,623
106001100 District Development Services	Change in Net Expenditure Head..... Kshs			26,340,623
106001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	172,300,000	205,474,000	33,174,000
	Change in Gross Expenditure..... Kshs.	172,300,000	205,474,000	33,174,000
	Change in Net Expenditure Sub-head..... Kshs			33,174,000
106001200 National Coordinating Agency for Population and Development	Change in Net Expenditure Head..... Kshs			33,174,000
106001301 Headquarters	2110100 Basic Salaries - Permanent Employees	11,040,501	12,917,386	1,876,885
	2110300 Personal Allowance - Paid as Part of Salary	6,816,000	6,936,000	120,000
	2210200 Communication, Supplies and Services	1,818,000	1,636,200	-181,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,520,500	5,868,450	-652,050
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	1,890,000	-210,000
	2210600 Rentals of Produced Assets	8,500,000	8,500,000	-
	2210700 Training Expenses	4,000,000	3,200,000	-800,000
	2210800 Hospitality Supplies and Services	4,200,000	3,780,000	-420,000
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	2,500,000	2,250,000	-250,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-

Vote R106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R106 Ministry of State for Planning, National Development and Vision 2030

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
106001300 Monitoring and Evaluation Directorate 106001501 Headquarters	2211300 Other Operating Expenses	2,000,000	1,600,000	-400,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-	
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,184,000	947,200	-236,800	
	Change in Gross Expenditure..... Kshs.	54,179,001	53,025,236	-1,153,765	
	Change in Net Expenditure Sub-head..... Kshs			-1,153,765	
	Change in Net Expenditure Head..... Kshs			-1,153,765	
	2110100 Basic Salaries - Permanent Employees	1,207,440	1,207,440	-	
	2110300 Personal Allowance - Paid as Part of Salary	720,000	720,000	-	
	Change in Gross Expenditure..... Kshs.	1,927,440	1,927,440	-	
Change in Net Expenditure Sub-head..... Kshs			-		
Change in Net Expenditure Head..... Kshs			-		
106001500 Project Management Department 106001701 Headquarters	2110100 Basic Salaries - Permanent Employees	6,429,021	7,521,955	1,092,934	
	2110300 Personal Allowance - Paid as Part of Salary	4,813,600	4,813,600	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,772,800	3,395,520	-377,280	
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,195,000	3,356,000	-839,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,450,000	2,205,000	-245,000	
	2210700 Training Expenses	1,900,000	1,520,000	-380,000	
	2210800 Hospitality Supplies and Services	2,604,000	2,343,600	-260,400	
	2211100 Office and General Supplies and Services	1,339,200	1,205,280	-133,920	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,168,000	1,168,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,792,000	1,433,600	-358,400	
	Change in Gross Expenditure..... Kshs.	31,663,621	30,162,555	-1,501,066	
	Change in Net Expenditure Sub-head..... Kshs			-1,501,066	
	Change in Net Expenditure Head..... Kshs			-1,501,066	
	106001700 MDGs Implementation Unit 106001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	946,560,000	859,004,000	-87,556,000
		Change in Gross Expenditure..... Kshs.	946,560,000	859,004,000	-87,556,000
		1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	-
		Change in Net Expenditure Sub-head..... Kshs			-87,556,000
106001900 Kenya National Bureau of Statistics	Change in Net Expenditure Head..... Kshs			-87,556,000	
	CHANGE IN NET EXPENDITURE FOR VOTE 106 Ministry of State for Planning, National Development and Vision 2030 KShs.	2,622,712,066	2,674,415,512	51,703,446	
		Kshs.			
	Total Original Net Estimates.....	2,622,712,066	-		
	Add Sum now required	51,703,446	-		
	NET TOTAL..... KShs.	2,674,415,512	-		

Vote R107 Ministry of Finance

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Finance including general administration and planning, financial policy, Debt Management, Directorate of Public Procurement, Government Information Technology Services, bank and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority

KShs. 2,274,414,754

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
107000100 Headquarters Administrative Services	13,432,552,365	-	13,432,552,365	-	4,000,000	12,344,955	-	2,282,659,958	2,274,315,003	15,706,867,368
107000200 Budgetary Supply Department	309,017,362	-	309,017,362	-	-	200,000	-	50,450,578	50,250,578	359,267,940
107000300 Economic Affairs Department	1,172,600,962	-	1,172,600,962	90,000,000	4,000,000	-	-	8,628,999	102,628,999	1,275,229,961
107000400 External Resources Department	117,340,371	-	117,340,371	-	0	8,235,788	-	19,939,191	11,703,403	129,043,774
107000500 Monopolies and Prices Division	252,263,549	-	252,263,549	-	-	24,461,562	-	-20,212,968	-44,674,530	207,589,019
107000800 Global Fund	9,764,400	-	9,764,400	-	-	1,619,240	-	-	-1,619,240	8,145,160
107000900 Debt Management Department	47,775,727	-	47,775,727	-	0	2,361,729	-	2,500,458	138,729	47,914,456
107001000 Internal Audit Department	655,915,245	-	655,915,245	-	-	7,902,910	-	-18,228,261	-26,131,171	629,784,074
107001100 Information Technology Services	331,557,856	-	331,557,856	-	-	14,080,514	-	14,145,403	64,889	331,622,745
107001200 Accounting Services	66,486,981	-	66,486,981	-	-4,000,000	7,841,363	-	15,479,801	3,638,439	70,125,420
107001300 Accountant General	160,810,770	-	160,810,770	-	-	15,156,620	-	2,793,997	-12,362,623	148,448,147
107001400 Pensions Department	513,097,247	-	513,097,247	-	0	4,008,296	-	314,538	-3,693,758	509,403,489
107001500 Insurance to Civil Servants	480,000,000	-	480,000,000	-	-	-	-	-	-	480,000,000
107001700 Directorate of Public Procurement	411,335,984	-	411,335,984	-	0	3,070,110	-	466,261	-2,603,849	408,732,135
107001800 Government Clearing Agency	412,779,753	-	412,779,753	-	-	3,780,316	-	48,261	-3,732,055	409,047,698
107001900 District Treasuries Services	1,238,761,155	-	1,238,761,155	-	-	6,591,132	-	-134,297,619	-140,888,751	1,097,872,404
107002100 Integrated Financial Management Information Systems	64,239,845	-	64,239,845	-	-4,000,000	9,190,547	-	-	-13,190,547	51,049,298
107002300 Department of Government Investment and Public Enterprises	525,213,432	-	525,213,432	-	-	2,086,700	-	82,647,939	80,561,239	605,774,671
107002600 Public Private Partnership Secretariat	105,063,200	-	105,063,200	-	-	-	-	10,000	10,000	105,073,200

Vote R107 Ministry of Finance

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Finance including general administration and planning, financial policy, Debt Management, Directorate of Public Procurement, Government Information Technology Services, bank and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority

KShs. 2,274,414,754

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
107002800 Kenya Investment Authority	250,000,000	-	250,000,000	-	-	-	-	-	-	250,000,000
TOTAL FOR VOTE R107 Ministry of Finance	20,556,576,204	-	20,556,576,204	90,000,000	0	122,931,781	-	2,307,346,535	2,274,414,754	22,830,990,958

Vote R107 Ministry of Finance

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Finance including general administration and planning, financial policy, Debt Management, Directorate of Public Procurement, Government Information Technology Services, bank and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority

KShs. 2,274,414,754

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
107000100 Headquarters Administrative Services	2,274,315,003	-	2,274,315,003
107000200 Budgetary Supply Department	50,250,578	-	50,250,578
107000300 Economic Affairs Department	102,628,999	-	102,628,999
107000400 External Resources Department	11,703,403	-	11,703,403
107000500 Monopolies and Prices Division	(44,674,530)	-	(44,674,530)
107000800 Global Fund	(1,619,240)	-	(1,619,240)
107000900 Debt Management Department	138,729	-	138,729
107001000 Internal Audit Department	(26,131,171)	-	(26,131,171)
107001100 Information Technology Services	64,889	-	64,889
107001200 Accounting Services	3,638,439	-	3,638,439
107001300 Accountant General	(12,362,623)	-	(12,362,623)
107001400 Pensions Department	(3,693,758)	-	(3,693,758)
107001700 Directorate of Public Procurement	(2,603,849)	-	(2,603,849)
107001800 Government Clearing Agency	(3,732,055)	-	(3,732,055)
107001900 District Treasuries Services	(140,888,751)	-	(140,888,751)
107002100 Integrated Financial Management Information Systems	(13,190,547)	-	(13,190,547)
107002300 Department of Government Investment and Public Enterprises	80,561,239	-	80,561,239
107002600 Public Private Partnership Secretariat	10,000	-	10,000
Total for Vote R107 Ministry of Finance	KShs. 2,274,414,754	-	2,274,414,754

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
107000101 Headquarters	2110100 Basic Salaries - Permanent Employees	70,142,652	124,131,403	53,988,751	
	2110200 Basic Wages - Temporary Employees	11,113,600	11,113,600	-	
	2110300 Personal Allowance - Paid as Part of Salary	45,955,800	62,753,125	16,797,325	
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	-	
	2210100 Utilities Supplies and Services	49,000,000	49,000,000	-	
	2210200 Communication, Supplies and Services	35,100,000	35,100,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,967,100	13,967,100	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	34,434,375	34,434,375	-	
	2210500 Printing , Advertising and Information Supplies and Services	14,350,000	14,350,000	-	
	2210600 Rentals of Produced Assets	27,800,000	26,800,000	-1,000,000	
	2210700 Training Expenses	23,615,625	23,615,625	-	
	2210800 Hospitality Supplies and Services	68,874,311	68,874,311	-	
	2210900 Insurance Costs	440,000	440,000	-	
	2211000 Specialised Materials and Supplies	7,000,000	6,000,000	-1,000,000	
	2211100 Office and General Supplies and Services	25,476,000	25,476,000	-	
	2211200 Fuel Oil and Lubricants	25,280,000	25,280,000	-	
	2211300 Other Operating Expenses	873,847,314	1,073,847,314	200,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	-	
	2220200 Routine Maintenance - Other Assets	32,775,600	32,775,600	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	196,691,000	196,691,000	-	
	2620200 Membership Fees and Dues and Subscriptions to International Organization	2,420,000	2,420,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	55,232,366	49,709,129	-5,523,237	
	2710100 Government Pension and Retirement Benefits	19,722,310	19,722,310	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	17,500,000	2,500,000	
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	1,920,000	-480,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000	
	Change in Gross Expenditure..... Kshs.	1,665,638,053	1,930,520,893	264,882,840	
	Change in Net Expenditure Sub-head..... Kshs			264,882,840	
	107000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,699	351,629	-39,070
		2210500 Printing , Advertising and Information Supplies and Services	447,891	403,102	-44,789
		2210700 Training Expenses	787,501	630,001	-157,500
		2210800 Hospitality Supplies and Services	1,575,001	1,417,501	-157,500
2211000 Specialised Materials and Supplies		525,000	525,000	-	
2211100 Office and General Supplies and Services		106,313	95,682	-10,631	
2220200 Routine Maintenance - Other Assets		52,500	52,500	-	
3111000 Purchase of Office Furniture and General Equipment		31,500	25,200	-6,300	
Change in Gross Expenditure..... Kshs.		3,916,405	3,500,614	-415,791	
Change in Net Expenditure Sub-head..... Kshs				-415,791	
107000103 Personnel Administration Services	2110100 Basic Salaries - Permanent Employees	19,870,320	29,195,726	9,325,406	

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	12,048,800	14,572,276	2,523,476
	2110400 Personal Allowances paid as Reimbursements	400,000	425,000	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,374	1,339,537	-148,837
	2210400 Foreign Travel and Subsistence, and other transportation costs	759,375	607,500	-151,875
	2210500 Printing , Advertising and Information Supplies and Services	187,426	168,683	-18,743
	2210700 Training Expenses	6,562,500	5,345,586	-1,216,914
	2210800 Hospitality Supplies and Services	6,093,750	5,627,755	-465,995
	2211000 Specialised Materials and Supplies	1,000,000	500,000	-500,000
	2211100 Office and General Supplies and Services	1,957,250	1,430,275	-526,975
	2211300 Other Operating Expenses	580,000	383,994	-196,006
	2220200 Routine Maintenance - Other Assets	521,520	521,520	-
	3111000 Purchase of Office Furniture and General Equipment	360,000	960,290	600,290
	Change in Gross Expenditure..... Kshs.	51,829,315	61,078,142	9,248,827
	Change in Net Expenditure Sub-head..... Kshs			9,248,827
107000104 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	11,701,230,407	13,701,230,407	2,000,000,000
	Change in Gross Expenditure..... Kshs.	11,701,230,407	13,701,230,407	2,000,000,000
	Change in Net Expenditure Sub-head..... Kshs			2,000,000,000
107000105 Coordination Services	2210200 Communication, Supplies and Services	1,047,751	942,976	-104,775
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,445,188	4,200,669	1,755,481
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,144,146	3,315,317	-828,829
	2210500 Printing , Advertising and Information Supplies and Services	76,125	68,513	-7,613
	2210800 Hospitality Supplies and Services	1,921,875	1,729,688	-192,188
	2211100 Office and General Supplies and Services	229,500	206,550	-22,950
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,600	73,600	-
	Change in Gross Expenditure..... Kshs.	9,938,185	10,537,312	599,127
	Change in Net Expenditure Sub-head..... Kshs			599,127
107000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			2,274,315,003
107000201 Headquarters	2110100 Basic Salaries - Permanent Employees	34,211,362	60,794,388	26,583,026
	2110300 Personal Allowance - Paid as Part of Salary	24,326,000	38,293,552	13,967,552
	2110400 Personal Allowances paid as Reimbursements	400,000	400,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,014,000	42,014,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,106,000	7,106,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	308,000	308,000	-
	2210700 Training Expenses	24,700,000	26,700,000	2,000,000
	2210800 Hospitality Supplies and Services	115,000,000	116,300,000	1,300,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	7,272,000	8,272,000	1,000,000
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-
	2211300 Other Operating Expenses	36,000,000	36,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107000200 Budgetary Supply Department 107000301 Headquarters	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,000,000	-
	2710100 Government Pension and Retirement Benefits	2,000,000	3,600,000	1,600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,440,000	3,440,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	-200,000
	Change in Gross Expenditure..... Kshs.	309,017,362	359,267,940	50,250,578
	Change in Net Expenditure Sub-head..... Kshs			50,250,578
	Change in Net Expenditure Head..... Kshs			50,250,578
	2110100 Basic Salaries - Permanent Employees	20,997,608	27,489,807	6,492,199
	2110200 Basic Wages - Temporary Employees	94,149,744	94,149,744	-
	2110300 Personal Allowance - Paid as Part of Salary	12,468,800	14,501,600	2,032,800
	2110400 Personal Allowances paid as Reimbursements	248,000	352,000	104,000
	2210200 Communication, Supplies and Services	644,954	644,954	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,376	1,488,376	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,908,126	15,908,126	-
	2210500 Printing , Advertising and Information Supplies and Services	1,451,464	1,451,464	-
	2210700 Training Expenses	6,293,250	6,293,250	-
	2210800 Hospitality Supplies and Services	31,500,000	31,500,000	-
	2211000 Specialised Materials and Supplies	80,000	80,000	-
	2211100 Office and General Supplies and Services	6,480,000	6,480,000	-
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	977,900,000	981,900,000	4,000,000
	2220200 Routine Maintenance - Other Assets	290,640	290,640	-
	2630100 Current Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,300,000	-
	Change in Gross Expenditure..... Kshs.	1,172,600,962	1,275,229,961	102,628,999
Change in Net Expenditure Sub-head..... Kshs			102,628,999	
Change in Net Expenditure Head..... Kshs			102,628,999	
107000300 Economic Affairs Department 107000401 Headquarters	2110100 Basic Salaries - Permanent Employees	38,556,846	55,302,589	16,745,743
	2110300 Personal Allowance - Paid as Part of Salary	26,564,400	29,647,848	3,083,448
	2110400 Personal Allowances paid as Reimbursements	440,000	550,000	110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	653,600	149,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	23,850,000	19,080,000	-4,770,000
	2210500 Printing , Advertising and Information Supplies and Services	210,000	189,000	-21,000
	2210700 Training Expenses	6,968,750	5,575,000	-1,393,750
	2210800 Hospitality Supplies and Services	16,000,000	14,400,000	-1,600,000
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	2,406,375	2,665,738	259,363
	2211200 Fuel Oil and Lubricants	400,000	200,000	-200,000

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107000400 External Resources Department 107000501 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	2220200 Routine Maintenance - Other Assets	200,000	100,000	-100,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	240,000	-560,000
	Change in Gross Expenditure..... Kshs.	117,340,371	129,043,774	11,703,403
	Change in Net Expenditure Sub-head..... Kshs			11,703,403
	Change in Net Expenditure Head..... Kshs			11,703,403
	2110100 Basic Salaries - Permanent Employees	13,549,368	-	-13,549,368
	2110300 Personal Allowance - Paid as Part of Salary	9,158,600	2,495,000	-6,663,600
	2110400 Personal Allowances paid as Reimbursements	160,000	160,000	-
	2210200 Communication, Supplies and Services	331,776	298,598	-33,178
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,439,047	1,295,142	-143,905
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,348,998	9,079,198	-2,269,800
	2210500 Printing , Advertising and Information Supplies and Services	329,000	296,100	-32,900
	2210700 Training Expenses	6,480,000	5,184,000	-1,296,000
	2210800 Hospitality Supplies and Services	4,545,000	4,090,500	-454,500
	2211000 Specialised Materials and Supplies	1,620,000	1,620,000	-
	2211100 Office and General Supplies and Services	1,411,200	1,270,080	-141,120
	2211200 Fuel Oil and Lubricants	560,000	560,000	-
	2211300 Other Operating Expenses	150,000	120,000	-30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	515,200	515,200	-
	2220200 Routine Maintenance - Other Assets	364,560	364,560	-
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	180,000,000	-20,000,000
	3111000 Purchase of Office Furniture and General Equipment	300,800	240,640	-60,160
Change in Gross Expenditure..... Kshs.	252,263,549	207,589,019	-44,674,530	
Change in Net Expenditure Sub-head..... Kshs			-44,674,530	
Change in Net Expenditure Head..... Kshs			-44,674,530	
107000500 Monopolies and Prices Division 107000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	315,000	-35,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000
	2210700 Training Expenses	1,600,000	1,280,000	-320,000
	2210800 Hospitality Supplies and Services	1,037,600	933,840	-103,760
	2211100 Office and General Supplies and Services	992,800	893,520	-99,280
	2211200 Fuel Oil and Lubricants	144,000	144,000	-
	2211300 Other Operating Expenses	1,000,000	800,000	-200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	216,000	216,000	-
	2220200 Routine Maintenance - Other Assets	40,000	40,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	78,000	78,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,306,000	2,644,800	-661,200
	Change in Gross Expenditure..... Kshs.	9,764,400	8,145,160	-1,619,240
	Change in Net Expenditure Sub-head..... Kshs			-1,619,240
	Change in Net Expenditure Head..... Kshs			-1,619,240
	107000800 Global Fund			-1,619,240

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107000901 Headquarters	2110100 Basic Salaries - Permanent Employees	11,620,512	14,054,770	2,434,258
	2110200 Basic Wages - Temporary Employees	10,814,326	10,814,326	-
	2110300 Personal Allowance - Paid as Part of Salary	8,225,600	8,203,800	-21,800
	2110400 Personal Allowances paid as Reimbursements	136,000	224,000	88,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,289	380,060	-42,229
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,638,000	1,310,400	-327,600
	2210500 Printing , Advertising and Information Supplies and Services	1,848,000	1,663,200	-184,800
	2210700 Training Expenses	4,280,000	3,424,000	-856,000
	2210800 Hospitality Supplies and Services	4,700,000	4,230,000	-470,000
	2211100 Office and General Supplies and Services	2,331,000	2,349,750	18,750
	2220200 Routine Maintenance - Other Assets	520,000	268,150	-251,850
	3111000 Purchase of Office Furniture and General Equipment	1,240,000	992,000	-248,000
	Change in Gross Expenditure..... Kshs.	47,775,727	47,914,456	138,729
	Change in Net Expenditure Sub-head..... Kshs			138,729
107000900 Debt Management Department 107001001 Headquarters	Change in Net Expenditure Head..... Kshs			138,729
	2110100 Basic Salaries - Permanent Employees	216,720,360	208,268,374	-8,451,986
	2110300 Personal Allowance - Paid as Part of Salary	131,596,595	121,720,320	-9,876,275
	2110400 Personal Allowances paid as Reimbursements	3,180,000	3,280,000	100,000
	2210200 Communication, Supplies and Services	1,059,091	953,182	-105,909
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,768,886	9,691,997	-1,076,889
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	14,400,000	-3,600,000
	2210500 Printing , Advertising and Information Supplies and Services	561,120	505,008	-56,112
	2210700 Training Expenses	9,300,000	7,440,000	-1,860,000
	2210800 Hospitality Supplies and Services	7,740,000	6,966,000	-774,000
	2211000 Specialised Materials and Supplies	257,750	257,750	-
	2211100 Office and General Supplies and Services	2,700,000	2,430,000	-270,000
	2211200 Fuel Oil and Lubricants	1,320,000	1,320,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,000	1,320,000	-
2220200 Routine Maintenance - Other Assets	98,400	98,400	-	
3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000	
Change in Gross Expenditure..... Kshs.	405,422,202	379,291,031	-26,131,171	
Change in Net Expenditure Sub-head..... Kshs			-26,131,171	
107001002 District Internal Audit Services	2210100 Utilities Supplies and Services	30,804,000	30,804,000	-
	2210200 Communication, Supplies and Services	17,297,741	17,297,741	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,640,278	20,640,278	-
	2210700 Training Expenses	21,200,640	21,200,640	-
	2211000 Specialised Materials and Supplies	9,204,000	9,204,000	-
	2211100 Office and General Supplies and Services	47,508,560	47,508,560	-
	2211200 Fuel Oil and Lubricants	32,448,000	32,448,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,473,280	37,473,280	-

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107001000 Internal Audit Department 107001101 Headquarters	2220200 Routine Maintenance - Other Assets	24,764,800	24,764,800	-
	3111000 Purchase of Office Furniture and General Equipment	9,151,744	9,151,744	-
	Change in Gross Expenditure..... Kshs.	250,493,043	250,493,043	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-26,131,171
	2110100 Basic Salaries - Permanent Employees	79,433,520	93,296,047	13,862,527
	2110300 Personal Allowance - Paid as Part of Salary	45,873,200	46,004,076	130,876
	2110400 Personal Allowances paid as Reimbursements	1,120,000	1,272,000	152,000
	2210200 Communication, Supplies and Services	12,240,000	11,016,000	-1,224,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,285,200	1,156,680	-128,520
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,160,000	-540,000
	2210500 Printing , Advertising and Information Supplies and Services	603,936	543,542	-60,394
	2210600 Rentals of Produced Assets	85,000	85,000	-
	2210700 Training Expenses	29,000,000	23,200,000	-5,800,000
	2210800 Hospitality Supplies and Services	5,000,000	4,500,000	-500,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	15,120,000	13,608,000	-1,512,000
	2211300 Other Operating Expenses	5,250,000	4,200,000	-1,050,000
	2220200 Routine Maintenance - Other Assets	116,519,000	116,519,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,328,000	4,262,400	-1,065,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	8,800,000	-2,200,000
	Change in Gross Expenditure..... Kshs.	331,557,856	331,622,745	64,889
	Change in Net Expenditure Sub-head..... Kshs			64,889
Change in Net Expenditure Head..... Kshs			64,889	
107001100 Information Technology Services 107001201 Headquarters	2110100 Basic Salaries - Permanent Employees	13,813,656	24,928,857	11,115,201
	2110300 Personal Allowance - Paid as Part of Salary	8,349,600	12,654,200	4,304,600
	2110400 Personal Allowances paid as Reimbursements	240,000	300,000	60,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,645,661	1,481,095	-164,566
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,677,643	1,342,114	-335,529
	2210500 Printing , Advertising and Information Supplies and Services	38,059	34,253	-3,806
	2210700 Training Expenses	5,600,000	4,480,000	-1,120,000
	2210800 Hospitality Supplies and Services	5,070,760	4,563,684	-507,076
	2211000 Specialised Materials and Supplies	416,000	416,000	-
	2211100 Office and General Supplies and Services	1,298,853	1,168,968	-129,885
	2211300 Other Operating Expenses	17,500,000	7,000,000	-10,500,000
	2220200 Routine Maintenance - Other Assets	434,245	434,245	-
	3111000 Purchase of Office Furniture and General Equipment	10,402,504	11,322,003	919,499
	Change in Gross Expenditure..... Kshs.	66,486,981	70,125,420	3,638,439
	Change in Net Expenditure Sub-head..... Kshs			3,638,439
	Change in Net Expenditure Head..... Kshs			3,638,439
	107001200 Accounting Services			

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107001301 Headquarters	2110100 Basic Salaries - Permanent Employees	35,967,370	37,416,047	1,448,677
	2110300 Personal Allowance - Paid as Part of Salary	23,658,800	24,994,120	1,335,320
	2110400 Personal Allowances paid as Reimbursements	420,000	430,000	10,000
	2210200 Communication, Supplies and Services	1,863,000	1,676,700	-186,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,410,000	3,969,000	-441,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,050,000	3,240,000	-810,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000	-70,000
	2210600 Rentals of Produced Assets	500,000	500,000	-
	2210700 Training Expenses	35,000,000	28,000,000	-7,000,000
	2210800 Hospitality Supplies and Services	27,000,000	24,300,000	-2,700,000
	2211000 Specialised Materials and Supplies	900,000	900,000	-
	2211100 Office and General Supplies and Services	7,200,000	6,480,000	-720,000
	2211300 Other Operating Expenses	13,500,000	10,800,000	-2,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	-
	2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	1,210,000	1,089,000	-121,000
	3111000 Purchase of Office Furniture and General Equipment	2,041,600	1,633,280	-408,320
	Change in Gross Expenditure..... Kshs.	160,810,770	148,448,147	-12,362,623
	Change in Net Expenditure Sub-head..... Kshs			-12,362,623
	107001300 Accountant General	Change in Net Expenditure Head..... Kshs		
107001401 Headquarters	2110100 Basic Salaries - Permanent Employees	47,529,156	47,523,694	-5,462
	2110200 Basic Wages - Temporary Employees	9,393,500	9,393,500	-
	2110300 Personal Allowance - Paid as Part of Salary	28,301,600	28,601,600	300,000
	2110400 Personal Allowances paid as Reimbursements	700,000	720,000	20,000
	2210200 Communication, Supplies and Services	2,078,136	1,870,322	-207,814
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,816	432,734	-48,082
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,340,000	1,872,000	-468,000
	2210500 Printing , Advertising and Information Supplies and Services	1,960,000	1,764,000	-196,000
	2210700 Training Expenses	10,176,000	10,176,000	-
	2210800 Hospitality Supplies and Services	25,484,000	22,935,600	-2,548,400
	2211000 Specialised Materials and Supplies	674,160	674,160	-
	2211100 Office and General Supplies and Services	3,530,340	3,177,306	-353,034
	2211200 Fuel Oil and Lubricants	120,000	120,000	-
	2211300 Other Operating Expenses	72,000,000	104,400,000	32,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	269,664	269,664	-
	2220200 Routine Maintenance - Other Assets	6,767,776	6,767,776	-
	2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	267,600,000	-32,400,000
	2710100 Government Pension and Retirement Benefits	357,264	357,264	-
	3111000 Purchase of Office Furniture and General Equipment	934,835	747,868	-186,967
	Change in Gross Expenditure..... Kshs.	513,097,247	509,403,489	-3,693,758

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
107001400 Pensions Department	Change in Net Expenditure Sub-head..... Kshs			-3,693,758
	Change in Net Expenditure Head..... Kshs			-3,693,758
	107001501 Headquarters			
	2210900 Insurance Costs	480,000,000	480,000,000	-
	Change in Gross Expenditure..... Kshs.	480,000,000	480,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
107001500 Insurance to Civil Servants	Change in Net Expenditure Head..... Kshs			-
107001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,225,708	21,233,969	8,261
	2110300 Personal Allowance - Paid as Part of Salary	15,195,200	15,653,200	458,000
	2110400 Personal Allowances paid as Reimbursements	230,000	230,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,556,100	1,400,490	-155,610
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	220,000	-680,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	430,000	-270,000
	2210700 Training Expenses	7,500,000	6,500,000	-1,000,000
	2210800 Hospitality Supplies and Services	3,355,000	3,093,726	-261,274
	2211100 Office and General Supplies and Services	2,250,000	1,894,750	-355,250
	2211300 Other Operating Expenses	1,100,000	680,000	-420,000
	2220200 Routine Maintenance - Other Assets	403,976	360,000	-43,976
	2630100 Current Grants to Government Agencies and other Levels of Government	355,000,000	355,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,920,000	2,036,000	116,000
	Change in Gross Expenditure..... Kshs.	411,335,984	408,732,135	-2,603,849
	Change in Net Expenditure Sub-head..... Kshs			-2,603,849
107001700 Directorate of Public Procurement	Change in Net Expenditure Head..... Kshs			-2,603,849
107001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,137,792	13,146,053	8,261
	2110300 Personal Allowance - Paid as Part of Salary	8,170,800	8,170,800	-
	2110400 Personal Allowances paid as Reimbursements	260,000	300,000	40,000
	2210100 Utilities Supplies and Services	1,670,000	1,670,000	-
	2210200 Communication, Supplies and Services	3,035,750	2,732,175	-303,575
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,152,811	1,937,530	-215,281
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,332,000	1,065,600	-266,400
	2210500 Printing , Advertising and Information Supplies and Services	4,009,600	3,608,640	-400,960
	2210600 Rentals of Produced Assets	1,830,000	1,830,000	-
	2210700 Training Expenses	5,760,000	4,608,000	-1,152,000
	2210800 Hospitality Supplies and Services	10,672,000	9,604,800	-1,067,200
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	1,449,000	1,304,100	-144,900
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	51,950,000	51,880,000	-70,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	2,850,000	2,850,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
107001800 Government Clearing Agency 107001901 Headquarters	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000	
	Change in Gross Expenditure..... Kshs.	412,779,753	409,047,698	-3,732,055	
	Change in Net Expenditure Sub-head..... Kshs			-3,732,055	
	Change in Net Expenditure Head..... Kshs			-3,732,055	
	2110100 Basic Salaries - Permanent Employees	473,318,208	338,760,589	-134,557,619	
	2110300 Personal Allowance - Paid as Part of Salary	199,926,800	200,186,800	260,000	
	2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	-	
	2210100 Utilities Supplies and Services	68,320,000	68,320,000	-	
	2210200 Communication, Supplies and Services	32,399,221	32,399,221	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,426,428	82,426,428	-	
	2210500 Printing , Advertising and Information Supplies and Services	8,727,320	7,854,588	-872,732	
	2210600 Rentals of Produced Assets	10,984,000	10,984,000	-	
	2210800 Hospitality Supplies and Services	26,200,000	26,200,000	-	
	2211000 Specialised Materials and Supplies	3,770,000	3,770,000	-	
	2211100 Office and General Supplies and Services	93,078,050	93,078,050	-	
	2211200 Fuel Oil and Lubricants	38,189,600	38,189,600	-	
	2211300 Other Operating Expenses	24,724,000	24,724,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,179,200	22,179,200	-	
	2220200 Routine Maintenance - Other Assets	76,926,328	76,926,328	-	
	3110300 Refurbishment of Buildings	40,000,000	40,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	16,592,000	13,273,600	-3,318,400	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	9,600,000	-2,400,000	
	Change in Gross Expenditure..... Kshs.	1,238,761,155	1,097,872,404	-140,888,751	
Change in Net Expenditure Sub-head..... Kshs			-140,888,751		
Change in Net Expenditure Head..... Kshs			-140,888,751		
107001900 District Treasuries Services 107002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,657,813	2,392,032	-265,781	
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,656,250	10,125,000	-2,531,250	
	2210500 Printing , Advertising and Information Supplies and Services	2,641,407	2,377,266	-264,141	
	2210700 Training Expenses	6,984,375	5,587,500	-1,396,875	
	2210800 Hospitality Supplies and Services	26,250,000	21,625,000	-4,625,000	
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-	
	2211100 Office and General Supplies and Services	2,025,000	1,822,500	-202,500	
	2211300 Other Operating Expenses	5,625,000	2,500,000	-3,125,000	
	3111000 Purchase of Office Furniture and General Equipment	3,900,000	3,120,000	-780,000	
	Change in Gross Expenditure..... Kshs.	64,239,845	51,049,298	-13,190,547	
	Change in Net Expenditure Sub-head..... Kshs			-13,190,547	
	Change in Net Expenditure Head..... Kshs			-13,190,547	
	107002100 Integrated Financial Management Information Systems 107002301 Headquarters	2110100 Basic Salaries - Permanent Employees	32,950,920	60,938,323	27,987,403
		2110300 Personal Allowance - Paid as Part of Salary	22,560,800	77,216,336	54,655,536
2110400 Personal Allowances paid as Reimbursements		320,000	325,000	5,000	

Vote R107 Ministry of Finance

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R107 Ministry of Finance

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,400	1,135,260	-126,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,501,400	3,601,120	-900,280
	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000
	2210700 Training Expenses	9,500,000	9,500,000	-
	2210800 Hospitality Supplies and Services	6,000,000	5,400,000	-600,000
	2211000 Specialised Materials and Supplies	600,000	600,000	-
	2211100 Office and General Supplies and Services	3,600,000	3,240,000	-360,000
	2211200 Fuel Oil and Lubricants	80,000	80,000	-
	2211300 Other Operating Expenses	40,000,000	40,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	1,400,000	1,400,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	-
	2710100 Government Pension and Retirement Benefits	1,562,512	1,562,512	-
	3111000 Purchase of Office Furniture and General Equipment	326,400	261,120	-65,280
	Change in Gross Expenditure..... Kshs.	325,213,432	405,774,671	80,561,239
	Change in Net Expenditure Sub-head..... Kshs			80,561,239
	107002303 Kenya Trade Network	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000
	Change in Gross Expenditure..... Kshs.	200,000,000	200,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
107002300 Department of Government Investment and Public	Change in Net Expenditure Head..... Kshs			80,561,239
107002601 Headquarters	2110100 Basic Salaries - Permanent Employees	2,406,000	2,406,000	-
	2110300 Personal Allowance - Paid as Part of Salary	2,647,200	2,647,200	-
	2110400 Personal Allowances paid as Reimbursements	10,000	20,000	10,000
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-
	Change in Gross Expenditure..... Kshs.	105,063,200	105,073,200	10,000
	Change in Net Expenditure Sub-head..... Kshs			10,000
107002600 Public Private Partnership Secretariat	Change in Net Expenditure Head..... Kshs			10,000
107002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-
	Change in Gross Expenditure..... Kshs.	250,000,000	250,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
107002800 Kenya Investment Authority	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 107 Ministry of Finance KShs.	20,556,576,204	22,830,990,958	2,274,414,754
		Kshs.		
	Total Original Net Estimates.....	20,556,576,204	-	-
	Add Sum now required	2,274,414,754	-	-
	NET TOTAL..... KShs.	22,830,990,958	-	-

Vote R108 Ministry of State for Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Defence, including general administration and planning, and expenses of the Kenya Armed forces

KShs. 5,685,936,185

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
108000100 Headquarters Administrative Services	1,420,997,127	-	1,420,997,127	-	-	-	-	435,936,185	435,936,185	1,856,933,312
108000200 Kenya Armed Forces	68,869,422,973	-	68,869,422,973	1,800,000,000	-	-	-	3,450,000,000	5,250,000,000	74,119,422,973
TOTAL FOR VOTE R108 Ministry of State for Defence	Kshs. 70,290,420,100	-	70,290,420,100	1,800,000,000	-	-	-	3,885,936,185	5,685,936,185	75,976,356,285

Vote R108 Ministry of State for Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for Defence, including general administration and planning, and expenses of the Kenya Armed forces

KShs. 5,685,936,185

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
108000100 Headquarters Administrative Services	435,936,185	-	435,936,185
108000200 Kenya Armed Forces	5,250,000,000	-	5,250,000,000
Total for Vote R108 Ministry of State for Defence	KShs. 5,685,936,185	-	5,685,936,185

Vote R108 Ministry of State for Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R108 Ministry of State for Defence

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
108000101 Headquarters	2110100 Basic Salaries - Permanent Employees	403,118,179	470,645,777	67,527,598	
	2110300 Personal Allowance - Paid as Part of Salary	240,878,948	259,287,534	18,408,586	
	2210200 Communication, Supplies and Services	8,534,400	8,534,400	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,641,240	18,641,240	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,000,000	19,000,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	2,672,850	2,672,850	-	
	2210700 Training Expenses	18,313,440	18,313,440	-	
	2210800 Hospitality Supplies and Services	10,917,490	10,917,490	-	
	2211000 Specialised Materials and Supplies	8,971,760	8,971,760	-	
	2211100 Office and General Supplies and Services	14,400,580	14,400,580	-	
	2211200 Fuel Oil and Lubricants	10,406,290	10,406,290	-	
	2211300 Other Operating Expenses	19,849,492	369,849,492	350,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,982,470	9,982,470	-	
	2220200 Routine Maintenance - Other Assets	8,945,300	8,945,300	-	
	2710100 Government Pension and Retirement Benefits	5,392,250	5,392,250	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	25,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	8,757,350	8,757,350	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,792,030	7,792,030	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,420,310	1,420,310	-	
	Change in Gross Expenditure..... Kshs.	842,994,379	1,278,930,564	435,936,185	
	Change in Net Expenditure Sub-head..... Kshs			435,936,185	
	108000102 Aids Control Unit	2210200 Communication, Supplies and Services	125,220	125,220	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	930,470	930,470	-
2210500 Printing , Advertising and Information Supplies and Services		832,960	832,960	-	
2210700 Training Expenses		1,372,500	1,372,500	-	
2210800 Hospitality Supplies and Services		520,670	520,670	-	
2211100 Office and General Supplies and Services		621,388	621,388	-	
2211200 Fuel Oil and Lubricants		515,230	515,230	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		610,160	610,160	-	
Change in Gross Expenditure..... Kshs.		5,528,598	5,528,598	-	
Change in Net Expenditure Sub-head..... Kshs				-	
108000103 Management of Ethics and Integrity Programme	2210200 Communication, Supplies and Services	42,030	42,030	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,371,280	1,371,280	-	
	2210500 Printing , Advertising and Information Supplies and Services	168,120	168,120	-	
	2210800 Hospitality Supplies and Services	147,110	147,110	-	
	2211100 Office and General Supplies and Services	220,670	220,670	-	
	2211200 Fuel Oil and Lubricants	210,670	210,670	-	
	Change in Gross Expenditure..... Kshs.	2,159,880	2,159,880	-	
	Change in Net Expenditure Sub-head..... Kshs			-	

Vote R108 Ministry of State for Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R108 Ministry of State for Defence

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
108000104 Kenya Army Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,132,150	4,132,150	-
	2211000 Specialised Materials and Supplies	1,240,630	1,240,630	-
	3111000 Purchase of Office Furniture and General Equipment	3,071,450	3,071,450	-
	Change in Gross Expenditure..... Kshs.	8,444,230	8,444,230	-
	Change in Net Expenditure Sub-head..... Kshs			-
108000105 Kenya Airforce Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,185,810	3,185,810	-
	2211000 Specialised Materials and Supplies	462,700	462,700	-
	3111000 Purchase of Office Furniture and General Equipment	1,831,000	1,831,000	-
	Change in Gross Expenditure..... Kshs.	5,479,510	5,479,510	-
	Change in Net Expenditure Sub-head..... Kshs			-
108000106 Kenya Navy Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,543,645	3,543,645	-
	2211000 Specialised Materials and Supplies	815,240	815,240	-
	3111000 Purchase of Office Furniture and General Equipment	2,031,645	2,031,645	-
	Change in Gross Expenditure..... Kshs.	6,390,530	6,390,530	-
	Change in Net Expenditure Sub-head..... Kshs			-
108000107 National Space Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	550,000,000	550,000,000	-
	Change in Gross Expenditure..... Kshs.	550,000,000	550,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
108000100 Headquarters Administrative Services 108000201 Headquarters	Change in Net Expenditure Head..... Kshs			435,936,185
	2630100 Current Grants to Government Agencies and other Levels of Government	68,869,422,973	74,119,422,973	5,250,000,000
	Change in Gross Expenditure..... Kshs.	68,869,422,973	74,119,422,973	5,250,000,000
108000200 Kenya Armed Forces	Change in Net Expenditure Sub-head..... Kshs			5,250,000,000
	Change in Net Expenditure Head..... Kshs			5,250,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 108 Ministry of State for Defence KShs.	70,290,420,100	75,976,356,285	5,685,936,185
		Kshs.		
	Total Original Net Estimates.....	70,290,420,100	-	
	Add Sum now required	5,685,936,185	-	
	NET TOTAL..... KShs.	75,976,356,285	-	

Vote R109 Ministry of Regional Development Authorities

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Regional Development Authorities including general administration, planning and regional development

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
109000100 General Administrative Services	185,148,378	-	185,148,378	-	-	7,293,804	-	6,679,752	-614,052	184,534,326
109000300 Finance Management Services	13,028,248	-	13,028,248	-	-	1,441,417	-	-	-1,441,417	11,586,831
109000400 Conservation Department	18,182,872	-	18,182,872	-	-	1,012,200	-	-3,526	-1,015,726	17,167,146
109000500 Policy Analysis and Research	14,121,712	-	14,121,712	-	-	1,171,150	-	17,917	-1,153,233	12,968,479
109000600 Kerio Valley Development Authority	112,906,899	-	112,906,899	-	-	-	-	-	-	112,906,899
109000700 Rural Development Services Coordination	20,020,882	-	20,020,882	-	-	727,245	-	-3,294,143	-4,021,388	15,999,494
109000800 Tana and Athi Rivers Development Authority (TARDA)	147,573,172	-	147,573,172	-	-	-	-	-	-	147,573,172
109000900 Lake Basin Development Authority (LBDA)	130,685,717	-	130,685,717	-	-	-	-	-	-	130,685,717
109001000 Ewaso Nyiro South Development (ENSDA)	48,012,471	-	48,012,471	-	-	-	-	-	-	48,012,471
109001100 Coast Development Authority (CDA)	57,942,460	-	57,942,460	-	-	-	-	-	-	57,942,460
109001400 Ewaso Nyiro North Development (ENNDA)	45,879,281	-	45,879,281	-	-	-	-	-	-	45,879,281
TOTAL FOR VOTE R109 Ministry of Regional Development Authorities	793,502,092	-	793,502,092	-	-	11,645,817	-	3,400,000	-8,245,817	785,256,275

Vote R109 Ministry of Regional Development Authorities

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Regional Development Authorities including general administration, planning and regional development

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
109000100 General Administrative Services	(614,052)	-	(614,052)
109000300 Finance Management Services	(1,441,417)	-	(1,441,417)
109000400 Conservation Department	(1,015,726)	-	(1,015,726)
109000500 Policy Analysis and Research	(1,153,233)	-	(1,153,233)
109000700 Rural Development Services Coordination	(4,021,388)	-	(4,021,388)
Total for Vote R109 Ministry of Regional Development Authorities	(8,245,817)	-	(8,245,817)

Vote R109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R109 Ministry of Regional Development Authorities

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
109000101 Headquarters	2110100 Basic Salaries - Permanent Employees	43,724,553	49,517,562	5,793,009
	2110300 Personal Allowance - Paid as Part of Salary	31,898,696	32,785,439	886,743
	2210200 Communication, Supplies and Services	3,780,000	3,402,000	-378,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,889,800	5,300,820	-588,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,452,700	1,962,160	-490,540
	2210500 Printing , Advertising and Information Supplies and Services	1,491,000	1,341,900	-149,100
	2210600 Rentals of Produced Assets	34,650,000	34,650,000	-
	2210700 Training Expenses	4,285,000	3,428,000	-857,000
	2210800 Hospitality Supplies and Services	2,642,500	2,378,250	-264,250
	2211000 Specialised Materials and Supplies	1,700,000	1,700,000	-
	2211100 Office and General Supplies and Services	3,899,960	3,509,964	-389,996
	2211200 Fuel Oil and Lubricants	7,633,407	7,633,407	-
	2211300 Other Operating Expenses	3,069,733	2,455,786	-613,947
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,100,800	4,100,800	-
	2220200 Routine Maintenance - Other Assets	4,457,650	4,457,650	-
	2710100 Government Pension and Retirement Benefits	1,800,000	1,800,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,094,400	875,520	-218,880
	Change in Gross Expenditure..... Kshs.	158,570,199	161,299,258	2,729,059
	Change in Net Expenditure Sub-head..... Kshs			2,729,059
	109000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,350	661,815
2210500 Printing , Advertising and Information Supplies and Services		233,800	210,420	-23,380
2210700 Training Expenses		703,000	562,400	-140,600
2210800 Hospitality Supplies and Services		315,000	283,500	-31,500
2211200 Fuel Oil and Lubricants		280,000	280,000	-
2211300 Other Operating Expenses		1,160,000	928,000	-232,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		600,000	480,000	-120,000
Change in Gross Expenditure..... Kshs.		4,027,150	3,406,135	-621,015
Change in Net Expenditure Sub-head..... Kshs				-621,015
109000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,059,560	1,853,604	-205,956
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	783,699	705,329	-78,370
	2210500 Printing , Advertising and Information Supplies and Services	224,000	201,600	-22,400
	2210700 Training Expenses	1,176,250	941,000	-235,250
	2210800 Hospitality Supplies and Services	593,688	534,319	-59,369
	2211100 Office and General Supplies and Services	1,320,000	1,188,000	-132,000
	2220200 Routine Maintenance - Other Assets	1,675,000	1,675,000	-
	3111000 Purchase of Office Furniture and General Equipment	682,560	546,048	-136,512
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,175,000	2,540,000	-635,000
	Change in Gross Expenditure..... Kshs.	11,689,757	10,184,900	-1,504,857
Change in Net Expenditure Sub-head..... Kshs			-1,504,857	

Vote R109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R109 Ministry of Regional Development Authorities

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
109000104 General Administrative Services	2210200 Communication, Supplies and Services	288,000	259,200	-28,800	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,700	1,248,030	-138,670	
	2210700 Training Expenses	1,100,000	880,000	-220,000	
	2210800 Hospitality Supplies and Services	761,250	685,125	-76,125	
	2211000 Specialised Materials and Supplies	900,000	900,000	-	
	2211100 Office and General Supplies and Services	478,797	430,917	-47,880	
	2211300 Other Operating Expenses	871,125	696,900	-174,225	
	3111000 Purchase of Office Furniture and General Equipment	1,040,000	832,000	-208,000	
	Change in Gross Expenditure..... Kshs.	6,825,872	5,932,172	-893,700	
Change in Net Expenditure Sub-head..... Kshs			-893,700		
109000107 General Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,400	1,122,660	-124,740	
	2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,134,000	-126,000	
	2210800 Hospitality Supplies and Services	728,000	655,200	-72,800	
	2211000 Specialised Materials and Supplies	800,000	800,000	-	
	Change in Gross Expenditure..... Kshs.	4,035,400	3,711,860	-323,540	
	Change in Net Expenditure Sub-head..... Kshs			-323,540	
Change in Net Expenditure Head..... Kshs			-614,052		
109000100 General Administrative Services 109000301 Headquarters	2210200 Communication, Supplies and Services	459,000	413,100	-45,900	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,590	1,388,331	-154,259	
	2210400 Foreign Travel and Subsistence, and other transportation costs	440,000	352,000	-88,000	
	2210700 Training Expenses	2,020,000	1,616,000	-404,000	
	2210800 Hospitality Supplies and Services	1,365,000	1,228,500	-136,500	
	2211000 Specialised Materials and Supplies	710,000	710,000	-	
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000	
	2211200 Fuel Oil and Lubricants	560,000	560,000	-	
	2211300 Other Operating Expenses	250,000	200,000	-50,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	377,600	377,600	-	
	3111000 Purchase of Office Furniture and General Equipment	672,320	537,856	-134,464	
	Change in Gross Expenditure..... Kshs.	10,396,510	9,183,387	-1,213,123	
	Change in Net Expenditure Sub-head..... Kshs			-1,213,123	
	109000302 Project Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,675,338	1,507,804	-167,534
		2210500 Printing , Advertising and Information Supplies and Services	178,850	160,965	-17,885
		2210800 Hospitality Supplies and Services	428,750	385,875	-42,875
		2211200 Fuel Oil and Lubricants	348,800	348,800	-
Change in Gross Expenditure..... Kshs.		2,631,738	2,403,444	-228,294	
Change in Net Expenditure Sub-head..... Kshs				-228,294	
Change in Net Expenditure Head..... Kshs			-1,441,417		
109000300 Finance Management Services 109000401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,191,872	5,399,546	207,674	
	2110300 Personal Allowance - Paid as Part of Salary	3,784,000	3,572,800	-211,200	
	2210200 Communication, Supplies and Services	648,000	583,200	-64,800	

Vote R109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R109 Ministry of Regional Development Authorities

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,610,000	1,449,000	-161,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	775,000	620,000	-155,000	
	2210500 Printing , Advertising and Information Supplies and Services	609,000	548,100	-60,900	
	2210700 Training Expenses	1,420,000	1,136,000	-284,000	
	2210800 Hospitality Supplies and Services	1,085,000	976,500	-108,500	
	2211100 Office and General Supplies and Services	500,000	450,000	-50,000	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-	
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
	Change in Gross Expenditure..... Kshs.	18,182,872	17,167,146	-1,015,726	
Change in Net Expenditure Sub-head..... Kshs			-1,015,726		
Change in Net Expenditure Head..... Kshs			-1,015,726		
109000400 Conservation Department 109000501 Headquarters	2110100 Basic Salaries - Permanent Employees	2,127,960	2,213,077	85,117	
	2110300 Personal Allowance - Paid as Part of Salary	1,420,000	1,352,800	-67,200	
	2210200 Communication, Supplies and Services	486,000	437,400	-48,600	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	1,228,500	-136,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	675,000	540,000	-135,000	
	2210500 Printing , Advertising and Information Supplies and Services	315,000	283,500	-31,500	
	2210700 Training Expenses	1,284,000	1,027,200	-256,800	
	2210800 Hospitality Supplies and Services	910,000	819,000	-91,000	
	2211000 Specialised Materials and Supplies	750,000	750,000	-	
	2211100 Office and General Supplies and Services	740,000	666,000	-74,000	
	2211200 Fuel Oil and Lubricants	960,000	960,000	-	
	2211300 Other Operating Expenses	1,668,752	1,335,002	-333,750	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	320,000	256,000	-64,000	
	Change in Gross Expenditure..... Kshs.	14,121,712	12,968,479	-1,153,233	
	Change in Net Expenditure Sub-head..... Kshs			-1,153,233	
	Change in Net Expenditure Head..... Kshs			-1,153,233	
	109000500 Policy Analysis and Research 109000698 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	112,906,899	112,906,899	-
		Change in Gross Expenditure..... Kshs.	112,906,899	112,906,899	-
Change in Net Expenditure Sub-head..... Kshs				-	
Change in Net Expenditure Head..... Kshs			-		
109000600 Kerio Valley Development Authority 109000701 Headquarters	2110100 Basic Salaries - Permanent Employees	7,186,428	5,068,525	-2,117,903	
	2110300 Personal Allowance - Paid as Part of Salary	4,256,400	3,080,160	-1,176,240	
	2210200 Communication, Supplies and Services	314,784	283,306	-31,478	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,020	1,687,518	-187,502	
	2210700 Training Expenses	920,000	736,000	-184,000	
	2210800 Hospitality Supplies and Services	992,250	893,025	-99,225	

Vote R109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R109 Ministry of Regional Development Authorities

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
109000700 Rural Development Services Coordination 109000898 Devolved Functions	2211000 Specialised Materials and Supplies	720,000	720,000	-
	2211100 Office and General Supplies and Services	906,400	815,760	-90,640
	2211200 Fuel Oil and Lubricants	1,496,000	1,496,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	681,600	681,600	-
	3111000 Purchase of Office Furniture and General Equipment	672,000	537,600	-134,400
	Change in Gross Expenditure..... Kshs.	20,020,882	15,999,494	-4,021,388
	Change in Net Expenditure Sub-head..... Kshs			-4,021,388
	Change in Net Expenditure Head..... Kshs			-4,021,388
	2630100 Current Grants to Government Agencies and other Levels of Government	147,573,172	147,573,172	-
	Change in Gross Expenditure..... Kshs.	147,573,172	147,573,172	-
Change in Net Expenditure Sub-head..... Kshs			-	
Change in Net Expenditure Head..... Kshs			-	
109000800 Tana and Athi Rivers Development Authority (TARDA) 109000998 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	130,685,717	130,685,717	-
	Change in Gross Expenditure..... Kshs.	130,685,717	130,685,717	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
109000900 Lake Basin Development Authority (LBDA) 109001098 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	48,012,471	48,012,471	-
	Change in Gross Expenditure..... Kshs.	48,012,471	48,012,471	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
109001000 Ewaso Nyiro South Development (ENSDA) 109001198 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	57,942,460	57,942,460	-
	Change in Gross Expenditure..... Kshs.	57,942,460	57,942,460	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
109001100 Coast Development Authority (CDA) 109001498 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	45,879,281	45,879,281	-
	Change in Gross Expenditure..... Kshs.	45,879,281	45,879,281	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
109001400 Ewaso Nyiro North Development (ENNDA)	CHANGE IN NET EXPENDITURE FOR VOTE 109 Ministry of Regional Development Authorities KShs.	793,502,092	785,256,275	-8,245,817
		Kshs.		
	Total Original Net Estimates.....	793,502,092	-	
	Less Amount As Above	-8,245,817	-	
	NET TOTAL..... KShs.	785,256,275	-	

Vote R110 Ministry of Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses of the Ministry of Agriculture including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

KShs. 112,900,032

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
110000100 Headquarters Administrative Services	761,102,886	2,500,000	758,602,886	-	-42,200,000	38,201,365	-	7,856,392	-72,544,972	686,057,914
110000200 Agriculture Attachés Offices	61,867,680	-	61,867,680	-	-	1,331,140	-	-	-1,331,140	60,536,540
110000300 Development Planning Services	82,067,590	-	82,067,590	-	-	5,880,975	-	1,730,786	-4,150,188	77,917,402
110000400 Agricultural Boards and Committees Services	22,027,671	-	22,027,671	-	-	1,195,578	-	1,114,165	-81,413	21,946,258
110000500 Finance and Accounts Department	46,171,856	-	46,171,856	-	-	3,041,887	-	2,120,297	-921,591	45,250,265
110000600 Policy and Agricultural Development Coordination Services	61,866,276	-	61,866,276	-	-	3,080,928	-	3,077,925	-3,003	61,863,273
110000700 Pesticide Control Products Board (PCPB)	119,620,977	-	119,620,977	-	-	11,962,098	-	-	-11,962,098	107,658,879
110000800 Horticultural Crops Development Authority (HCDA)	307,200,000	-	307,200,000	-	-	30,720,000	-	-	-30,720,000	276,480,000
110000900 Kenya Plant Health Inspectorate Services (KEPHIS)	430,080,000	-	430,080,000	-	-	43,008,000	-	-	-43,008,000	387,072,000
110001000 Headquarters Land and Crop Development Services	614,692,722	-	614,692,722	-	-	43,802,798	-	9,056,284	-34,746,513	579,946,209
110001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	40,656,452	-	40,656,452	-	2,200,000	2,989,824	-	834,573	44,749	40,701,201
110001400 Agriculture Engineering Services	22,739,204	-	22,739,204	-	-	2,004,016	-	-	-2,004,016	20,735,188
110001500 State Corporations Unit	30,171,732	-	30,171,732	-	-	2,772,600	-	955,195	-1,817,405	28,354,327
110001600 Agriculture Development Headquarters Technical Services	46,203,350	-	46,203,350	-	-	4,577,610	-	-	-4,577,610	41,625,740
110001800 Agriculture Technology Development and Testing Stations	49,830,714	-	49,830,714	-	-	1,622,857	-	2,181,410	558,553	50,389,267
110002100 Headquarters Extension Research Liaison and Technical Building Service	156,510,629	-	156,510,629	-	-	7,234,951	-	8,750,315	1,515,364	158,025,993
110002200 Farmers Training Stations	181,377,062	-	181,377,062	-	-	5,262,490	-	6,947,920	1,685,429	183,062,491
110002400 Provincial Agricultural Extension Services	156,741,730	-	156,741,730	-	-	-	-	11,631,620	11,631,620	168,373,350
110002500 District Agricultural Extension Services	3,442,142,386	-	3,442,142,386	-	-	-	-	281,441,921	281,441,921	3,723,584,307

Vote R110 Ministry of Agriculture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses of the Ministry of Agriculture including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

KShs. 112,900,032

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
110002600 Sericulture Stations - Thika	9,313,645	-	9,313,645	-	-	447,779	-	350,485	-97,294	9,216,351
110002700 Kenya Agricultural Research Institute	2,045,760,000	-	2,045,760,000	-	-	-	-	-	-	2,045,760,000
110003500 Agricultural. Business, Market Development and Agricultural Informatio	137,313,581	-	137,313,581	-	40,000,000	10,681,391	-	1,020,508	30,339,117	167,652,698
110003600 Agricultural Information Resource Centre	54,133,419	-	54,133,419	-	-	1,989,644	-	2,749,332	759,688	54,893,107
110003700 Embu Agricultural College	53,302,962	-	53,302,962	-	-	2,827,865	-	1,251,878	-1,575,986	51,726,976
110003800 Bukura Agricultural College	92,160,000	-	92,160,000	-	-	9,216,000	-	-	-9,216,000	82,944,000
110004000 Land Development and Machinery Services	198,680,423	172,500,000	26,180,423	-	-	4,834,463	-	8,515,283	3,680,820	29,861,243
TOTAL FOR VOTE R110 Ministry of Agriculture	Kshs. 9,223,734,947	175,000,000	9,048,734,947	-	0	238,686,257	-	351,586,289	112,900,032	9,161,634,979

Vote R110 Ministry of Agriculture

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses of the Ministry of Agriculture including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, facilitation and supply of agriculture extension services and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

KShs. 112,900,032

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
110000100 Headquarters Administrative Services	(72,544,972)	0	(72,544,972)
110000200 Agriculture Attachés Offices	(1,331,140)	-	(1,331,140)
110000300 Development Planning Services	(4,150,188)	-	(4,150,188)
110000400 Agricultural Boards and Committees Services	(81,413)	-	(81,413)
110000500 Finance and Accounts Department	(921,591)	-	(921,591)
110000600 Policy and Agricultural Development Coordination Services	(3,003)	-	(3,003)
110000700 Pesticide Control Products Board (PCPB)	(11,962,098)	-	(11,962,098)
110000800 Horticultural Crops Development Authority (HCDA)	(30,720,000)	-	(30,720,000)
110000900 Kenya Plant Health Inspectorate Services (KEPHIS)	(43,008,000)	-	(43,008,000)
110001000 Headquarters Land and Crop Development Services	(34,746,513)	-	(34,746,513)
110001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	44,749	-	44,749
110001400 Agriculture Engineering Services	(2,004,016)	-	(2,004,016)
110001500 State Corporations Unit	(1,817,405)	-	(1,817,405)
110001600 Agriculture Development Headquarters Technical Services	(4,577,610)	-	(4,577,610)
110001800 Agriculture Technology Development and Testing Stations	558,553	-	558,553
110002100 Headquarters Extension Research Liaison and Technical Building Service	1,515,364	-	1,515,364
110002200 Farmers Training Stations	1,685,429	-	1,685,429
110002400 Provincial Agricultural Extension Services	11,631,620	-	11,631,620
110002500 District Agricultural Extension Services	281,441,921	-	281,441,921
110002600 Sericulture Stations - Thika	(97,294)	-	(97,294)
110003500 Agricultural. Business, Market Development and Agricultural Informatio	30,339,117	-	30,339,117
110003600 Agricultural Information Resource Centre	759,688	-	759,688
110003700 Embu Agricultural College	(1,575,986)	-	(1,575,986)
110003800 Bukura Agricultural College	(9,216,000)	-	(9,216,000)
110004000 Land Development and Machinery Services	3,680,820	0	3,680,820
Total for Vote R110 Ministry of Agriculture	112,900,032	0	112,900,032

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
110000101 Headquarters	2110100 Basic Salaries - Permanent Employees	57,434,777	65,291,169	7,856,392	
	2110300 Personal Allowance - Paid as Part of Salary	95,944,981	95,944,981	-	
	2210100 Utilities Supplies and Services	17,286,771	17,286,771	-	
	2210200 Communication, Supplies and Services	13,377,600	12,039,840	-1,337,760	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,325,000	15,592,500	-1,732,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,577,000	6,861,600	-1,715,400	
	2210500 Printing , Advertising and Information Supplies and Services	13,043,883	12,614,993	-428,890	
	2210600 Rentals of Produced Assets	38,000,000	35,800,000	-2,200,000	
	2210700 Training Expenses	19,963,600	15,970,880	-3,992,720	
	2210800 Hospitality Supplies and Services	11,928,000	10,735,200	-1,192,800	
	2211000 Specialised Materials and Supplies	4,730,000	4,730,000	-	
	2211100 Office and General Supplies and Services	12,726,000	11,453,400	-1,272,600	
	2211200 Fuel Oil and Lubricants	18,400,000	18,400,000	-	
	2211300 Other Operating Expenses	19,712,000	15,769,600	-3,942,400	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,040,000	7,040,000	-	
	2220200 Routine Maintenance - Other Assets	12,265,868	12,265,868	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	140,000,000	100,000,000	-40,000,000	
	2640400 Other Current Transfers, Grants and Subsidies	13,200,000	13,200,000	-	
	2710100 Government Pension and Retirement Benefits	11,630,000	11,630,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,400,000	3,400,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,520,000	1,216,000	-304,000	
	Change in Gross Expenditure..... Kshs.	537,505,480	487,242,802	-50,262,678	
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,500,000	2,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-50,262,678	
	110000102 Aids Control Unit	2210200 Communication, Supplies and Services	86,400	77,760	-8,640
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,006	610,205	-67,801
		2210500 Printing , Advertising and Information Supplies and Services	114,940	103,866	-11,074
2210700 Training Expenses		2,034,300	1,627,440	-406,860	
2210800 Hospitality Supplies and Services		88,200	79,380	-8,820	
2211000 Specialised Materials and Supplies		5,000,000	5,000,000	-	
2211100 Office and General Supplies and Services		154,000	138,600	-15,400	
2211200 Fuel Oil and Lubricants		103,600	103,600	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		62,720	62,720	-	
2220200 Routine Maintenance - Other Assets		78,000	78,000	-	
3111000 Purchase of Office Furniture and General Equipment		440,000	352,000	-88,000	
Change in Gross Expenditure..... Kshs.		8,840,166	8,233,571	-606,595	
Change in Net Expenditure Sub-head..... Kshs				-606,595	
110000103 Information Communication Technology Unit		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,000	806,400	-89,600
	2210500 Printing , Advertising and Information Supplies and Services	21,000	18,900	-2,100	

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110000104 Kenya Sugar Research Foundation	2210700 Training Expenses	500,000	400,000	-100,000
	2211100 Office and General Supplies and Services	600,000	540,000	-60,000
	2211200 Fuel Oil and Lubricants	120,240	120,240	-
	2220200 Routine Maintenance - Other Assets	380,000	380,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	800,000	-200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	-200,000
	Change in Gross Expenditure..... Kshs.	4,517,240	3,865,540	-651,700
	Change in Net Expenditure Sub-head..... Kshs			-651,700
110000105 Tea Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	118,080,000	106,272,000	-11,808,000
	Change in Gross Expenditure..... Kshs.	118,080,000	106,272,000	-11,808,000
	Change in Net Expenditure Sub-head..... Kshs			-11,808,000
110000106 Coffee Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	46,080,000	41,472,000	-4,608,000
	Change in Gross Expenditure..... Kshs.	46,080,000	41,472,000	-4,608,000
	Change in Net Expenditure Sub-head..... Kshs			-4,608,000
110000100 Headquarters Administrative Services 110000201 Headquarters	Change in Net Expenditure Head..... Kshs			-72,544,972
	2110200 Basic Wages - Temporary Employees	8,004,000	8,004,000	-
	2110300 Personal Allowance - Paid as Part of Salary	12,226,400	12,226,400	-
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,800,000	-
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
	2210200 Communication, Supplies and Services	837,000	753,300	-83,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,000	1,071,000	-119,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,454,200	3,563,360	-890,840
	2210500 Printing , Advertising and Information Supplies and Services	616,000	604,800	-11,200
	2210600 Rentals of Produced Assets	6,600,000	6,600,000	-
	2210700 Training Expenses	120,000	96,000	-24,000
	2210800 Hospitality Supplies and Services	252,000	226,800	-25,200
	2210900 Insurance Costs	840,000	840,000	-
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211100 Office and General Supplies and Services	700,000	630,000	-70,000
	2211200 Fuel Oil and Lubricants	1,762,400	1,762,400	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	584,180	584,180	-
	2220200 Routine Maintenance - Other Assets	845,500	845,500	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	4,900,000	4,900,000	-
	2640100 Scholarships and other Educational Benefits	13,300,000	13,300,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	150,000	150,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	536,000	428,800	-107,200

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
110000200 Agriculture Attachés Offices 110000301 Headquarters	Change in Gross Expenditure..... Kshs.	61,867,680	60,536,540	-1,331,140	
	Change in Net Expenditure Sub-head..... Kshs			-1,331,140	
	Change in Net Expenditure Head..... Kshs			-1,331,140	
	2110100 Basic Salaries - Permanent Employees	30,162,542	31,893,328	1,730,786	
	2110300 Personal Allowance - Paid as Part of Salary	17,684,400	17,684,400	-	
	2210200 Communication, Supplies and Services	434,808	391,327	-43,481	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,549,490	3,194,541	-354,949	
	2210400 Foreign Travel and Subsistence, and other transportation costs	792,000	633,600	-158,400	
	2210500 Printing , Advertising and Information Supplies and Services	583,800	525,420	-58,380	
	2210700 Training Expenses	4,092,800	3,274,240	-818,560	
	2210800 Hospitality Supplies and Services	173,250	155,925	-17,325	
	2211000 Specialised Materials and Supplies	352,000	352,000	-	
	2211100 Office and General Supplies and Services	969,200	872,280	-96,920	
	2211200 Fuel Oil and Lubricants	704,000	704,000	-	
	2211300 Other Operating Expenses	20,160,000	16,128,000	-4,032,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	396,000	396,000	-	
	2220200 Routine Maintenance - Other Assets	343,500	343,500	-	
	3111000 Purchase of Office Furniture and General Equipment	1,084,800	867,840	-216,960	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	420,000	336,000	-84,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	165,000	165,000	-	
Change in Gross Expenditure..... Kshs.	82,067,590	77,917,402	-4,150,188		
Change in Net Expenditure Sub-head..... Kshs			-4,150,188		
Change in Net Expenditure Head..... Kshs			-4,150,188		
110000300 Development Planning Services 110000401 Headquarters	2110100 Basic Salaries - Permanent Employees	7,103,691	8,217,856	1,114,165	
	2110300 Personal Allowance - Paid as Part of Salary	4,392,000	4,392,000	-	
	2210200 Communication, Supplies and Services	518,400	466,560	-51,840	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,331,280	2,098,152	-233,128	
	2210500 Printing , Advertising and Information Supplies and Services	639,100	575,190	-63,910	
	2210700 Training Expenses	2,498,000	1,998,400	-499,600	
	2210800 Hospitality Supplies and Services	2,576,000	2,318,400	-257,600	
	2211100 Office and General Supplies and Services	495,000	445,500	-49,500	
	2211200 Fuel Oil and Lubricants	516,800	516,800	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	526,400	526,400	-	
	2220200 Routine Maintenance - Other Assets	231,000	231,000	-	
	3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	-40,000	
	Change in Gross Expenditure..... Kshs.	22,027,671	21,946,258	-81,413	
	Change in Net Expenditure Sub-head..... Kshs			-81,413	
	Change in Net Expenditure Head..... Kshs			-81,413	
	110000400 Agricultural Boards and Committees Services 110000501 Headquarters	2110100 Basic Salaries - Permanent Employees	13,518,584	15,638,881	2,120,297
		2110300 Personal Allowance - Paid as Part of Salary	7,274,400	7,274,400	-

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	3,555,000	3,199,500	-355,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,210,000	6,489,000	-721,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,200,000	-300,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	252,000	-28,000
	2210700 Training Expenses	2,820,000	2,256,000	-564,000
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000
	2211100 Office and General Supplies and Services	5,373,872	4,836,485	-537,387
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2211300 Other Operating Expenses	500,000	400,000	-100,000
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,480,000	1,184,000	-296,000
	Change in Gross Expenditure..... Kshs.	46,171,856	45,250,265	-921,591
	Change in Net Expenditure Sub-head..... Kshs			-921,591
	Change in Net Expenditure Head..... Kshs			-921,591
110000500 Finance and Accounts Department 110000601 Headquarters	2110100 Basic Salaries - Permanent Employees	19,624,229	22,702,154	3,077,925
	2110300 Personal Allowance - Paid as Part of Salary	13,731,600	13,731,600	-
	2210200 Communication, Supplies and Services	1,119,600	1,007,640	-111,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,612,200	5,950,980	-661,220
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,699,150	1,359,320	-339,830
	2210500 Printing , Advertising and Information Supplies and Services	451,500	406,350	-45,150
	2210700 Training Expenses	2,715,000	2,172,000	-543,000
	2210800 Hospitality Supplies and Services	858,480	772,632	-85,848
	2211100 Office and General Supplies and Services	1,508,000	1,357,200	-150,800
	2211200 Fuel Oil and Lubricants	1,966,074	1,966,074	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	685,443	685,443	-
	2220200 Routine Maintenance - Other Assets	379,400	379,400	-
	3111000 Purchase of Office Furniture and General Equipment	915,600	732,480	-183,120
	Change in Gross Expenditure..... Kshs.	52,266,276	53,223,273	956,997
	Change in Net Expenditure Sub-head..... Kshs			956,997
110000602 Tea Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	9,600,000	8,640,000	-960,000
	Change in Gross Expenditure..... Kshs.	9,600,000	8,640,000	-960,000
	Change in Net Expenditure Sub-head..... Kshs			-960,000
110000600 Policy and Agricultural Development Coordination Services 110000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	119,620,977	107,658,879	-11,962,098
	Change in Gross Expenditure..... Kshs.	119,620,977	107,658,879	-11,962,098
	Change in Net Expenditure Sub-head..... Kshs			-11,962,098
110000700 Pesticide Control Products Board (PCPB) 110000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	307,200,000	276,480,000	-30,720,000
	Change in Gross Expenditure..... Kshs.	307,200,000	276,480,000	-30,720,000
	Change in Net Expenditure Sub-head..... Kshs			-30,720,000

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110000800 Horticultural Crops Development Authority (HCDA) 110000901 Headquarters	Change in Net Expenditure Head..... Kshs			-30,720,000
	2630100 Current Grants to Government Agencies and other Levels of Government	430,080,000	387,072,000	-43,008,000
	Change in Gross Expenditure..... Kshs.	430,080,000	387,072,000	-43,008,000
	Change in Net Expenditure Sub-head..... Kshs			-43,008,000
110000900 Kenya Plant Health Inspectorate Services (KEPHIS) 110001001 Headquarters	Change in Net Expenditure Head..... Kshs			-43,008,000
	2110100 Basic Salaries - Permanent Employees	70,492,644	79,548,928	9,056,284
	2110200 Basic Wages - Temporary Employees	1,455,372	1,455,372	-
	2110300 Personal Allowance - Paid as Part of Salary	47,464,000	47,464,000	-
	2210200 Communication, Supplies and Services	2,700,000	2,430,000	-270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,872,175	10,684,958	-1,187,218
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,223,200	3,378,560	-844,640
	2210500 Printing , Advertising and Information Supplies and Services	1,753,150	1,654,030	-99,120
	2210700 Training Expenses	7,465,000	5,972,000	-1,493,000
	2210800 Hospitality Supplies and Services	5,614,700	5,053,230	-561,470
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	2,378,700	2,140,830	-237,870
	2211200 Fuel Oil and Lubricants	2,651,215	2,651,215	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,779,766	1,779,766	-
	2220200 Routine Maintenance - Other Assets	462,000	462,000	-
	3111000 Purchase of Office Furniture and General Equipment	904,000	723,200	-180,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,190,000	952,000	-238,000
	Change in Gross Expenditure..... Kshs.	162,905,922	166,850,089	3,944,167
	Change in Net Expenditure Sub-head..... Kshs			3,944,167
110001003 Plant Genetic Resource	2210100 Utilities Supplies and Services	576,000	576,000	-
	2210200 Communication, Supplies and Services	943,200	848,880	-94,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,888,900	2,600,010	-288,890
	2210400 Foreign Travel and Subsistence, and other transportation costs	612,000	489,600	-122,400
	2210500 Printing , Advertising and Information Supplies and Services	1,836,800	1,693,720	-143,080
	2210700 Training Expenses	1,643,000	1,314,400	-328,600
	2210800 Hospitality Supplies and Services	350,000	315,000	-35,000
	2211000 Specialised Materials and Supplies	61,305,000	61,305,000	-
	2211100 Office and General Supplies and Services	977,900	880,110	-97,790
	2211200 Fuel Oil and Lubricants	4,835,200	4,835,200	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,476,800	1,476,800	-
	2220200 Routine Maintenance - Other Assets	1,339,000	1,339,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,020,000	816,000	-204,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,083,000	1,666,400	-416,600
	Change in Gross Expenditure..... Kshs.	82,186,800	80,456,120	-1,730,680
	Change in Net Expenditure Sub-head..... Kshs			-1,730,680

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110001004 Coconut Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	196,800,000	177,120,000	-19,680,000
	Change in Gross Expenditure..... Kshs.	196,800,000	177,120,000	-19,680,000
	Change in Net Expenditure Sub-head..... Kshs			-19,680,000
110001005 Cotton Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	172,800,000	155,520,000	-17,280,000
	Change in Gross Expenditure..... Kshs.	172,800,000	155,520,000	-17,280,000
	Change in Net Expenditure Sub-head..... Kshs			-17,280,000
110001000 Headquarters Land and Crop Development Services	Change in Net Expenditure Head..... Kshs			-34,746,513
	110001101 Headquarters			
	2110100 Basic Salaries - Permanent Employees	5,321,070	6,155,643	834,573
2110300 Personal Allowance - Paid as Part of Salary	2,784,000	2,784,000	-	
2210200 Communication, Supplies and Services	120,960	108,864	-12,096	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,204,610	6,484,149	-720,461	
2210400 Foreign Travel and Subsistence, and other transportation costs	288,000	230,400	-57,600	
2210500 Printing , Advertising and Information Supplies and Services	665,000	606,900	-58,100	
2210700 Training Expenses	6,867,500	5,494,000	-1,373,500	
2210800 Hospitality Supplies and Services	1,676,752	1,509,077	-167,675	
2211000 Specialised Materials and Supplies	1,360,000	1,360,000	-	
2211100 Office and General Supplies and Services	1,123,920	1,011,528	-112,392	
2211200 Fuel Oil and Lubricants	9,228,640	9,228,640	-	
2211300 Other Operating Expenses	800,000	640,000	-160,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-	
2220200 Routine Maintenance - Other Assets	256,000	256,000	-	
3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	4,000,000	2,000,000	
3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
Change in Gross Expenditure..... Kshs.	40,656,452	40,701,201	44,749	
Change in Net Expenditure Sub-head..... Kshs			44,749	
Change in Net Expenditure Head..... Kshs			44,749	
110001100 Food Security and Management Programme 'Niaa Mar				
	110001401 Headquarters			
	2110200 Basic Wages - Temporary Employees	700,000	700,000	-
2110300 Personal Allowance - Paid as Part of Salary	4,104,744	4,104,744	-	
2210200 Communication, Supplies and Services	1,031,760	928,584	-103,176	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,625,900	5,063,310	-562,590	
2210400 Foreign Travel and Subsistence, and other transportation costs	1,445,000	1,156,000	-289,000	
2210500 Printing , Advertising and Information Supplies and Services	840,700	762,930	-77,770	
2210700 Training Expenses	3,862,500	3,090,000	-772,500	
2210800 Hospitality Supplies and Services	75,600	68,040	-7,560	
2211000 Specialised Materials and Supplies	1,460,000	1,460,000	-	
2211100 Office and General Supplies and Services	778,200	700,380	-77,820	
2211200 Fuel Oil and Lubricants	1,130,000	1,130,000	-	
2211300 Other Operating Expenses	160,000	128,000	-32,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	816,800	816,800	-	
2220200 Routine Maintenance - Other Assets	300,000	300,000	-	

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110001400 Agriculture Engineering Services 110001501 Headquarters	3111000 Purchase of Office Furniture and General Equipment	408,000	326,400	-81,600
	Change in Gross Expenditure..... Kshs.	22,739,204	20,735,188	-2,004,016
	Change in Net Expenditure Sub-head..... Kshs			-2,004,016
	Change in Net Expenditure Head..... Kshs			-2,004,016
	2110100 Basic Salaries - Permanent Employees	6,090,132	7,045,327	955,195
	2110300 Personal Allowance - Paid as Part of Salary	3,036,000	3,036,000	-
	2210200 Communication, Supplies and Services	252,000	226,800	-25,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,720,000	6,048,000	-672,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	360,000	-90,000
	2210500 Printing , Advertising and Information Supplies and Services	84,000	75,600	-8,400
	2210700 Training Expenses	8,450,000	6,760,000	-1,690,000
	2210800 Hospitality Supplies and Services	2,100,000	1,890,000	-210,000
	2211100 Office and General Supplies and Services	770,000	693,000	-77,000
	2211200 Fuel Oil and Lubricants	1,804,800	1,804,800	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	364,800	364,800	-
2220200 Routine Maintenance - Other Assets	50,000	50,000	-	
Change in Gross Expenditure..... Kshs.	30,171,732	28,354,327	-1,817,405	
Change in Net Expenditure Sub-head..... Kshs			-1,817,405	
Change in Net Expenditure Head..... Kshs			-1,817,405	
110001500 State Corporations Unit 110001601 Headquarters	2210200 Communication, Supplies and Services	576,000	518,400	-57,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,877,300	3,489,570	-387,730
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,771,000	1,416,800	-354,200
	2210500 Printing , Advertising and Information Supplies and Services	4,467,050	4,144,770	-322,280
	2210700 Training Expenses	638,000	510,400	-127,600
	2210800 Hospitality Supplies and Services	1,540,000	1,386,000	-154,000
	2211000 Specialised Materials and Supplies	66,000	66,000	-
	2211100 Office and General Supplies and Services	1,374,000	1,236,600	-137,400
	2211200 Fuel Oil and Lubricants	912,000	912,000	-
	2220200 Routine Maintenance - Other Assets	1,398,000	1,398,000	-
	3111000 Purchase of Office Furniture and General Equipment	784,000	627,200	-156,800
	Change in Gross Expenditure..... Kshs.	17,403,350	15,705,740	-1,697,610
	Change in Net Expenditure Sub-head..... Kshs			-1,697,610
	2630100 Current Grants to Government Agencies and other Levels of Government	28,800,000	25,920,000	-2,880,000
	Change in Gross Expenditure..... Kshs.	28,800,000	25,920,000	-2,880,000
Change in Net Expenditure Sub-head..... Kshs			-2,880,000	
Change in Net Expenditure Head..... Kshs			-4,577,610	
110001600 Agriculture Development Headquarters Technical Services 110001801 Headquarters	2110100 Basic Salaries - Permanent Employees	13,908,229	16,089,639	2,181,410
	2110200 Basic Wages - Temporary Employees	1,271,800	1,271,800	-
	2110300 Personal Allowance - Paid as Part of Salary	9,655,200	9,655,200	-
	2210100 Utilities Supplies and Services	1,351,500	1,351,500	-

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
110001800 Agriculture Technology Development and Testing Stations 110002101 Headquarters	2210200 Communication, Supplies and Services	709,326	638,393	-70,933	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,706,144	3,335,530	-370,614	
	2210500 Printing , Advertising and Information Supplies and Services	645,341	617,625	-27,716	
	2210600 Rentals of Produced Assets	95,000	95,000	-	
	2210700 Training Expenses	1,567,500	1,254,000	-313,500	
	2210800 Hospitality Supplies and Services	341,530	307,377	-34,153	
	2211000 Specialised Materials and Supplies	5,883,997	5,883,997	-	
	2211100 Office and General Supplies and Services	1,071,313	964,182	-107,131	
	2211200 Fuel Oil and Lubricants	2,149,877	2,149,877	-	
	2211300 Other Operating Expenses	2,035,648	1,628,518	-407,130	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,643,784	1,643,784	-	
	2220200 Routine Maintenance - Other Assets	1,391,125	1,391,125	-	
	3110300 Refurbishment of Buildings	300,000	300,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	480,000	480,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,038,400	830,720	-207,680	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	420,000	336,000	-84,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	165,000	165,000	-	
	Change in Gross Expenditure..... Kshs.	49,830,714	50,389,267	558,553	
	Change in Net Expenditure Sub-head..... Kshs			558,553	
	Change in Net Expenditure Head..... Kshs			558,553	
	110002100 Headquarters Extension Research Liaison and Technical Buil 110002201 Headquarters	2110100 Basic Salaries - Permanent Employees	55,790,251	64,540,566	8,750,315
		2110300 Personal Allowance - Paid as Part of Salary	38,608,800	38,608,800	-
		2210200 Communication, Supplies and Services	2,219,400	1,997,460	-221,940
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,427,820	12,085,038	-1,342,782
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,526,050	1,220,840	-305,210
		2210500 Printing , Advertising and Information Supplies and Services	5,164,250	5,096,140	-68,110
		2210600 Rentals of Produced Assets	90,000	90,000	-
		2210700 Training Expenses	22,176,520	17,741,216	-4,435,304
2210800 Hospitality Supplies and Services		978,950	881,055	-97,895	
2211000 Specialised Materials and Supplies		6,068,000	6,068,000	-	
2211100 Office and General Supplies and Services		2,997,100	2,697,390	-299,710	
2211200 Fuel Oil and Lubricants		2,825,856	2,825,856	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,797,632	1,797,632	-	
2220200 Routine Maintenance - Other Assets		520,000	520,000	-	
3111000 Purchase of Office Furniture and General Equipment		2,320,000	1,856,000	-464,000	
Change in Gross Expenditure..... Kshs.		156,510,629	158,025,993	1,515,364	
Change in Net Expenditure Sub-head..... Kshs				1,515,364	
Change in Net Expenditure Head..... Kshs				1,515,364	
2110100 Basic Salaries - Permanent Employees		44,298,538	51,246,458	6,947,920	
2110200 Basic Wages - Temporary Employees		7,870,845	7,870,845	-	

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110002200 Farmers Training Stations 110002498 Devolved Functions	2110300 Personal Allowance - Paid as Part of Salary	39,930,682	39,930,682	-
	2210100 Utilities Supplies and Services	11,507,920	11,507,920	-
	2210200 Communication, Supplies and Services	2,153,479	1,938,131	-215,348
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,820,828	6,138,745	-682,083
	2210500 Printing , Advertising and Information Supplies and Services	1,163,407	1,087,484	-75,923
	2210600 Rentals of Produced Assets	1,037,200	1,037,200	-
	2210700 Training Expenses	2,054,400	1,643,520	-410,880
	2210800 Hospitality Supplies and Services	1,862,219	1,675,997	-186,222
	2211000 Specialised Materials and Supplies	17,250,960	17,250,960	-
	2211100 Office and General Supplies and Services	2,666,490	2,399,841	-266,649
	2211200 Fuel Oil and Lubricants	4,809,755	4,809,755	-
	2211300 Other Operating Expenses	14,074,130	11,259,304	-2,814,826
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,904,288	2,904,288	-
	2220200 Routine Maintenance - Other Assets	6,117,457	6,117,457	-
	3110500 Construction and Civil Works	1,198,090	1,198,090	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	358,000	358,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	436,400	436,400	-
	3110900 Purchase of Household Furniture and Institutional Equipment	8,456,480	8,456,480	-
	3111000 Purchase of Office Furniture and General Equipment	1,724,800	1,379,840	-344,960
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,328,000	1,062,400	-265,600
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,202,694	1,202,694	-
	Change in Gross Expenditure..... Kshs.	181,377,062	183,062,491	1,685,429
	Change in Net Expenditure Sub-head..... Kshs			1,685,429
	Change in Net Expenditure Head..... Kshs			1,685,429
	2110100 Basic Salaries - Permanent Employees	74,160,869	85,792,489	11,631,620
	2110200 Basic Wages - Temporary Employees	1,066,960	1,066,960	-
	2110300 Personal Allowance - Paid as Part of Salary	42,707,159	42,707,159	-
	2210100 Utilities Supplies and Services	1,566,116	1,566,116	-
	2210200 Communication, Supplies and Services	2,379,609	2,379,609	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,679,030	12,679,030	-
	2210500 Printing , Advertising and Information Supplies and Services	3,940,489	3,940,489	-
	2210700 Training Expenses	2,419,230	2,419,230	-
	2210800 Hospitality Supplies and Services	1,770,958	1,770,958	-
2211000 Specialised Materials and Supplies	511,440	511,440	-	
2211100 Office and General Supplies and Services	1,492,630	1,492,630	-	
2211200 Fuel Oil and Lubricants	5,992,072	5,992,072	-	
2211300 Other Operating Expenses	160,500	160,500	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,023,368	3,023,368	-	
2220200 Routine Maintenance - Other Assets	1,420,900	1,420,900	-	

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110002400 Provincial Agricultural Extension Services 110002598 Devolved Functions	3110300 Refurbishment of Buildings	680,000	680,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	180,000	180,000	-
	3111000 Purchase of Office Furniture and General Equipment	550,400	550,400	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	40,000	-
	Change in Gross Expenditure..... Kshs.	156,741,730	168,373,350	11,631,620
	Change in Net Expenditure Sub-head..... Kshs			11,631,620
	Change in Net Expenditure Head..... Kshs			11,631,620
	2110100 Basic Salaries - Permanent Employees	1,790,611,786	2,066,813,707	276,201,921
	2110200 Basic Wages - Temporary Employees	1,157,672	1,157,672	-
	2110300 Personal Allowance - Paid as Part of Salary	1,302,478,592	1,307,718,592	5,240,000
	2210100 Utilities Supplies and Services	19,758,642	19,758,642	-
	2210200 Communication, Supplies and Services	18,397,396	18,397,396	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	89,874,448	89,874,448	-
	2210500 Printing , Advertising and Information Supplies and Services	10,015,820	10,015,820	-
	2210600 Rentals of Produced Assets	3,846,947	3,846,947	-
	2210700 Training Expenses	12,026,596	12,026,596	-
	2210800 Hospitality Supplies and Services	14,796,917	14,796,917	-
	2211000 Specialised Materials and Supplies	35,785,373	35,785,373	-
	2211100 Office and General Supplies and Services	15,112,184	15,112,184	-
	2211200 Fuel Oil and Lubricants	49,111,733	49,111,733	-
	2211300 Other Operating Expenses	5,013,593	5,013,593	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,927,873	35,927,873	-
	2220200 Routine Maintenance - Other Assets	12,718,028	12,718,028	-
	3110300 Refurbishment of Buildings	5,139,900	5,139,900	-
	3110500 Construction and Civil Works	91,000	91,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,165,799	3,165,799	-
	3110900 Purchase of Household Furniture and Institutional Equipment	84,000	84,000	-
3111000 Purchase of Office Furniture and General Equipment	13,572,092	13,572,092	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,159,321	3,159,321	-	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	296,674	296,674	-	
Change in Gross Expenditure..... Kshs.	3,442,142,386	3,723,584,307	281,441,921	
Change in Net Expenditure Sub-head..... Kshs			281,441,921	
Change in Net Expenditure Head..... Kshs			281,441,921	
110002500 District Agricultural Extension Services 110002601 Headquarters	2110100 Basic Salaries - Permanent Employees	2,234,619	2,585,104	350,485
	2110200 Basic Wages - Temporary Employees	285,403	285,403	-
	2110300 Personal Allowance - Paid as Part of Salary	1,512,000	1,512,000	-
	2210100 Utilities Supplies and Services	268,600	268,600	-
	2210200 Communication, Supplies and Services	251,100	225,990	-25,110
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,270,500	1,143,450	-127,050
	2210500 Printing , Advertising and Information Supplies and Services	40,880	39,417	-1,463

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	615,500	492,400	-123,100
	2210800 Hospitality Supplies and Services	39,760	35,784	-3,976
	2211000 Specialised Materials and Supplies	828,845	828,845	-
	2211100 Office and General Supplies and Services	226,700	204,030	-22,670
	2211200 Fuel Oil and Lubricants	521,290	521,290	-
	2211300 Other Operating Expenses	314,848	251,878	-62,970
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,400	86,400	-
	2220200 Routine Maintenance - Other Assets	240,000	240,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	60,000	60,000	-
	3111000 Purchase of Office Furniture and General Equipment	324,800	259,840	-64,960
	3111100 Purchase of Specialised Plant, Equipment and Machinery	82,400	65,920	-16,480
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	90,000	90,000	-
	Change in Gross Expenditure..... Kshs.	9,313,645	9,216,351	-97,294
	Change in Net Expenditure Sub-head..... Kshs			-97,294
Change in Net Expenditure Head..... Kshs			-97,294	
110002600 Sericulture Stations - Thika				
110002701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,045,760,000	2,045,760,000	-
	Change in Gross Expenditure..... Kshs.	2,045,760,000	2,045,760,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
110002700 Kenya Agricultural Research Institute				
110003501 Headquarters	2110100 Basic Salaries - Permanent Employees	6,506,551	7,527,059	1,020,508
	2110300 Personal Allowance - Paid as Part of Salary	4,051,200	4,051,200	-
	2210200 Communication, Supplies and Services	2,106,000	1,895,400	-210,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,101,250	4,591,125	-510,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,436,500	1,149,200	-287,300
	2210500 Printing , Advertising and Information Supplies and Services	70,812,700	63,738,430	-7,074,270
	2210700 Training Expenses	10,163,380	8,130,704	-2,032,676
	2210800 Hospitality Supplies and Services	1,629,600	1,466,640	-162,960
	2211000 Specialised Materials and Supplies	95,000	95,000	-
	2211100 Office and General Supplies and Services	1,714,600	1,543,140	-171,460
	2211200 Fuel Oil and Lubricants	1,302,000	1,302,000	-
	2211300 Other Operating Expenses	30,000,000	70,000,000	40,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	834,800	834,800	-
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,160,000	928,000	-232,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	137,313,581	167,652,698	30,339,117
	Change in Net Expenditure Sub-head..... Kshs			30,339,117
	Change in Net Expenditure Head..... Kshs			30,339,117
110003500 Agricultural. Business, Market Development and Agricultur				
110003601 Headquarters	2110100 Basic Salaries - Permanent Employees	17,529,189	20,278,521	2,749,332

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2110300 Personal Allowance - Paid as Part of Salary	10,454,400	10,454,400	-	
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-	
	2210200 Communication, Supplies and Services	1,201,500	1,081,350	-120,150	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,410,000	3,969,000	-441,000	
	2210500 Printing , Advertising and Information Supplies and Services	5,629,708	5,066,737	-562,971	
	2210700 Training Expenses	1,290,000	1,032,000	-258,000	
	2210800 Hospitality Supplies and Services	1,510,250	1,359,225	-151,025	
	2211000 Specialised Materials and Supplies	2,127,000	2,127,000	-	
	2211100 Office and General Supplies and Services	1,128,180	1,015,362	-112,818	
	2211200 Fuel Oil and Lubricants	2,102,656	2,102,656	-	
	2211300 Other Operating Expenses	1,006,400	805,120	-201,280	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,071,136	1,071,136	-	
	2220200 Routine Maintenance - Other Assets	1,761,000	1,761,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-	
	3111000 Purchase of Office Furniture and General Equipment	712,000	569,600	-142,400	
	Change in Gross Expenditure..... Kshs.	54,133,419	54,893,107	759,688	
	Change in Net Expenditure Sub-head..... Kshs			759,688	
	Change in Net Expenditure Head..... Kshs			759,688	
	110003600 Agricultural Information Resource Centre 110003701 Headquarters	2110100 Basic Salaries - Permanent Employees	7,981,724	9,233,602	1,251,878
		2110200 Basic Wages - Temporary Employees	3,180,098	3,180,098	-
2110300 Personal Allowance - Paid as Part of Salary		5,547,600	5,547,600	-	
2210100 Utilities Supplies and Services		3,863,884	3,863,884	-	
2210200 Communication, Supplies and Services		768,780	691,902	-76,878	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,948,695	1,753,826	-194,870	
2210500 Printing , Advertising and Information Supplies and Services		430,150	387,485	-42,665	
2210600 Rentals of Produced Assets		744,000	744,000	-	
2210700 Training Expenses		3,537,390	2,829,912	-707,478	
2210800 Hospitality Supplies and Services		482,496	434,246	-48,250	
2211000 Specialised Materials and Supplies		8,856,309	8,856,309	-	
2211100 Office and General Supplies and Services		3,858,886	3,472,997	-385,889	
2211200 Fuel Oil and Lubricants		2,915,320	2,915,320	-	
2211300 Other Operating Expenses		3,813,840	3,051,072	-762,768	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		507,840	507,840	-	
2220200 Routine Maintenance - Other Assets		1,577,500	1,577,500	-	
3111000 Purchase of Office Furniture and General Equipment		2,031,840	1,625,472	-406,368	
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,013,500	810,800	-202,700	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		243,110	243,110	-	
Change in Gross Expenditure..... Kshs.		53,302,962	51,726,976	-1,575,986	
Change in Net Expenditure Sub-head..... Kshs			-1,575,986		
Change in Net Expenditure Head..... Kshs			-1,575,986		
110003700 Embu Agricultural College			-1,575,986		

Vote R110 Ministry of Agriculture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R110 Ministry of Agriculture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
110003801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	92,160,000	82,944,000	-9,216,000
	Change in Gross Expenditure..... Kshs.	92,160,000	82,944,000	-9,216,000
	Change in Net Expenditure Sub-head..... Kshs			-9,216,000
110003800 Bukura Agricultural College	Change in Net Expenditure Head..... Kshs			-9,216,000
110004001 Headquarters	2110100 Basic Salaries - Permanent Employees	54,291,733	62,807,016	8,515,283
	2110200 Basic Wages - Temporary Employees	3,526,917	3,526,917	-
	2110300 Personal Allowance - Paid as Part of Salary	37,743,200	37,743,200	-
	2210100 Utilities Supplies and Services	1,968,950	1,968,950	-
	2210200 Communication, Supplies and Services	2,031,699	1,828,529	-203,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,119,468	7,307,521	-811,947
	2210500 Printing , Advertising and Information Supplies and Services	534,450	503,951	-30,499
	2210600 Rentals of Produced Assets	640,000	640,000	-
	2210700 Training Expenses	2,254,660	1,803,728	-450,932
	2210800 Hospitality Supplies and Services	216,230	194,607	-21,623
	2211000 Specialised Materials and Supplies	4,491,350	4,491,350	-
	2211100 Office and General Supplies and Services	7,144,085	6,429,677	-714,409
	2211200 Fuel Oil and Lubricants	22,888,295	22,888,295	-
	2211300 Other Operating Expenses	9,577,600	7,662,080	-1,915,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,697,454	5,697,454	-
	2220200 Routine Maintenance - Other Assets	14,260,139	14,260,139	-
	3110300 Refurbishment of Buildings	250,000	250,000	-
	3110500 Construction and Civil Works	40,000	40,000	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	7,000	7,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	894,000	894,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,030,920	1,624,736	-406,184
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,900	1,120,720	-280,180
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,671,373	18,671,373	-
	Change in Gross Expenditure..... Kshs.	198,680,423	202,361,243	3,680,820
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	172,500,000	172,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			3,680,820
110004000 Land Development and Machinery Services	Change in Net Expenditure Head..... Kshs			3,680,820
	CHANGE IN NET EXPENDITURE FOR VOTE 110 Ministry of Agriculture KShs.	9,048,734,947	9,161,634,979	112,900,032
		Kshs.		
	Total Original Net Estimates.....	9,048,734,947	-	
	Add Sum now required	112,900,032	-	
	NET TOTAL..... KShs.	<u>9,161,634,979</u>	-	

Vote R111 Ministry of Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Medical Services, including general administration and planning, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals

KShs. 2,681,699,114

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
111000100 Headquarters Administrative and Technical Services	489,545,390	3,733,288	485,812,102	-	-	22,142,694	-	52,905,572	30,762,879	516,574,981
111000200 Headquarters Administrative Professional services	297,772,678	4,023,032	293,749,646	-	-	17,106,505	-	15,120,991	-1,985,514	291,764,132
111000400 Physiotherapy Services	2,160,000	-	2,160,000	-	-	242,000	-	-	-242,000	1,918,000
111000500 Health Finance Secretariat	914,689,613	-	914,689,613	-	-	-	-	747,621	747,621	915,437,234
111000700 Planning and Feasibility Studies	14,519,731	-	14,519,731	-	-	270,906	-	1,270,684	999,778	15,519,509
111000800 National Aids Control Programme	932,726,385	-	932,726,385	-	-	78,666	-	7,497,500	7,418,835	940,145,220
111000900 National Quality Control Laboratories	94,361,040	16,424,393	77,936,647	-	-	2,029,320	-	5,869,524	3,840,204	81,776,851
111001100 Nursing Services	26,001,123	-	26,001,123	-	-	36,276	-	2,305,914	2,269,638	28,270,761
111001300 Health Standards and Regulatory Services	19,104,715	-	19,104,715	-	-	816,287	-	1,721,769	905,482	20,010,197
111001600 Provincial Health Services	7,745,404,680	-	7,745,404,680	-	-	-	-	-808,836,729	-808,836,729	6,936,567,951
111001700 District Health Services	15,393,968,018	-	15,393,968,018	510,000,000	-	1,800,000	-	1,765,374,014	2,273,574,014	17,667,542,032
111001800 Mental Health Services	264,029,247	-	264,029,247	-	-	-	-	63,883,711	63,883,711	327,912,958
111002000 Spinal Injury Hospital	81,272,814	-	81,272,814	-	-	-	-	7,019,196	7,019,196	88,292,010
111002100 Biomedical/Hospital Engineering	9,592,067	-	9,592,067	-	-	47,339	-	693,715	646,376	10,238,443
111002200 Health Services	13,088,500	-	13,088,500	-	-	109,688	-	3,035,093	2,925,405	16,013,905
111002300 Clinical Services	13,355,824	-	13,355,824	-	-	425,095	-	620,165	195,070	13,550,894
111002800 Division of Mental Health	35,522,529	-	35,522,529	-	-	385,220	-	2,986,302	2,601,082	38,123,611
111003200 Nutrition	1,840,000	-	1,840,000	-	-	206,000	-	-	-206,000	1,634,000
111003800 Radiology Services	45,712,391	-	45,712,391	-	-	108,066	-	416,787	308,721	46,021,112

Vote R111 Ministry of Medical Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Medical Services, including general administration and planning, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals

KShs. 2,681,699,114

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
111005500 Kenya Medical Training Centre	2,609,195,837	1,068,700,000	1,540,495,837	-	-	-	-	299,825,833	299,825,833	1,840,321,670
111005700 Kenya Medical Supplies Agency	370,181,532	-	370,181,532	-	-	36,280,000	-	680,553	-35,599,447	334,582,085
111005800 Pharmacy Services	91,113,192	-	91,113,192	-	-	107,167	-	6,791,785	6,684,618	97,797,810
111005900 Kenyatta National Hospital	7,238,440,318	1,900,000,000	5,338,440,318	-	-	-	-	470,921,031	470,921,031	5,809,361,349
111006000 Moi Referral and Teaching Hospital	3,206,863,975	831,000,000	2,375,863,975	-	-	-	-	353,039,311	353,039,311	2,728,903,286
TOTAL FOR VOTE R111 Ministry of Medical Services	Kshs. 39,910,461,599	3,823,880,713	36,086,580,886	510,000,000	-	82,191,228	-	2,253,890,342	2,681,699,114	38,768,280,000

Vote R111 Ministry of Medical Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Medical Services, including general administration and planning, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals

KShs. 2,681,699,114

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
111000100 Headquarters Administrative and Technical Services	30,762,879	0	30,762,879
111000200 Headquarters Administrative Professional services	(1,985,514)	0	(1,985,514)
111000400 Physiotherapy Services	(242,000)	-	(242,000)
111000500 Health Finance Secretariat	747,621	-	747,621
111000700 Planning and Feasibility Studies	999,778	-	999,778
111000800 National Aids Control Programme	7,418,835	-	7,418,835
111000900 National Quality Control Laboratories	3,840,204	0	3,840,204
111001100 Nursing Services	2,269,638	-	2,269,638
111001300 Health Standards and Regulatory Services	905,482	-	905,482
111001600 Provincial Health Services	(808,836,729)	-	(808,836,729)
111001700 District Health Services	2,273,574,014	-	2,273,574,014
111001800 Mental Health Services	63,883,711	-	63,883,711
111002000 Spinal Injury Hospital	7,019,196	-	7,019,196
111002100 Biomedical/Hospital Engineering	646,376	-	646,376
111002200 Health Services	2,925,405	-	2,925,405
111002300 Clinical Services	195,070	-	195,070
111002800 Division of Mental Health	2,601,082	-	2,601,082
111003200 Nutrition	(206,000)	-	(206,000)
111003800 Radiology Services	308,721	-	308,721
111005500 Kenya Medical Training Centre	299,825,833	0	299,825,833
111005700 Kenya Medical Supplies Agency	(35,599,447)	-	(35,599,447)
111005800 Pharmacy Services	6,684,618	-	6,684,618
111005900 Kenyatta National Hospital	470,921,031	0	470,921,031
111006000 Moi Referral and Teaching Hospital	353,039,311	0	353,039,311
Total for Vote R111 Ministry of Medical Services	KShs. 2,681,699,114	0	2,681,699,114

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111000101 Headquarters	2110100 Basic Salaries - Permanent Employees	120,094,646	141,000,218	20,905,572
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	73,076,039	73,076,039	-
	2110400 Personal Allowances paid as Reimbursements	1,574,000	1,574,000	-
	2210100 Utilities Supplies and Services	27,249,105	27,249,105	-
	2210200 Communication, Supplies and Services	44,193,675	39,774,307	-4,419,368
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,872,306	22,385,075	-2,487,231
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,128,031	3,302,425	-825,606
	2210500 Printing , Advertising and Information Supplies and Services	16,304,000	14,673,600	-1,630,400
	2210700 Training Expenses	18,352,062	14,681,650	-3,670,412
	2210800 Hospitality Supplies and Services	12,216,443	10,994,799	-1,221,644
	2211000 Specialised Materials and Supplies	667,577	667,577	-
	2211100 Office and General Supplies and Services	14,528,088	13,075,279	-1,452,809
	2211200 Fuel Oil and Lubricants	29,048,000	29,048,000	-
	2211300 Other Operating Expenses	28,000,000	22,400,000	-5,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,681,108	6,681,108	-
	2220200 Routine Maintenance - Other Assets	12,076,710	12,076,710	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,100,000	13,100,000	-
	2640200 Emergency Relief and Refugee Assistance	30,900,000	62,900,000	32,000,000
	2710100 Government Pension and Retirement Benefits	3,500,000	3,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	499,200	399,360	-99,840
	Change in Gross Expenditure..... Kshs.	482,560,990	514,059,253	31,498,263
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,527,288	3,527,288	-
	Change in Net Expenditure Sub-head..... Kshs			31,498,263
	111000102 Aids Control Unit	2210200 Communication, Supplies and Services	58,320	52,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		353,500	318,150	-35,350
2210500 Printing , Advertising and Information Supplies and Services		500,000	450,000	-50,000
2210800 Hospitality Supplies and Services		73,500	66,150	-7,350
2211100 Office and General Supplies and Services		280,000	252,000	-28,000
3111000 Purchase of Office Furniture and General Equipment		61,440	49,152	-12,288
Change in Gross Expenditure..... Kshs.		1,326,760	1,187,940	-138,820
Change in Net Expenditure Sub-head..... Kshs				-138,820
111000104 Project Management Unit	2210200 Communication, Supplies and Services	19,440	17,496	-1,944
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,600	408,240	-45,360
	2210800 Hospitality Supplies and Services	73,500	66,150	-7,350
	2211100 Office and General Supplies and Services	280,000	252,000	-28,000
	Change in Gross Expenditure..... Kshs.	826,540	743,886	-82,654
	Change in Net Expenditure Sub-head..... Kshs			-82,654

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
111000106 ICT Unit	2210200 Communication, Supplies and Services	567,900	511,110	-56,790	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,100	153,090	-17,010	
	2210500 Printing , Advertising and Information Supplies and Services	100,000	90,000	-10,000	
	2210800 Hospitality Supplies and Services	37,100	33,390	-3,710	
	2211100 Office and General Supplies and Services	448,000	403,200	-44,800	
	2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	68,000	54,400	-13,600	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,840,000	1,472,000	-368,000	
	Change in Gross Expenditure..... Kshs.	4,831,100	4,317,190	-513,910	
	Change in Net Expenditure Sub-head..... Kshs			-513,910	
111000100 Headquarters Administrative and Technical Service 111000201 Headquarters	Change in Net Expenditure Head..... Kshs			30,762,879	
	2110100 Basic Salaries - Permanent Employees	83,416,354	98,537,345	15,120,991	
	2110300 Personal Allowance - Paid as Part of Salary	89,721,520	89,721,520	-	
	2110400 Personal Allowances paid as Reimbursements	900,000	900,000	-	
	2210200 Communication, Supplies and Services	294,648	265,183	-29,465	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,050	999,045	-111,005	
	2210400 Foreign Travel and Subsistence, and other transportation costs	351,799	281,439	-70,360	
	2210500 Printing , Advertising and Information Supplies and Services	315,260	283,734	-31,526	
	2210700 Training Expenses	74,335,602	59,468,482	-14,867,120	
	2210800 Hospitality Supplies and Services	386,410	347,769	-38,641	
	2211000 Specialised Materials and Supplies	43,983	43,983	-	
	2211100 Office and General Supplies and Services	718,060	646,254	-71,806	
	2211200 Fuel Oil and Lubricants	775,138	775,138	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,234	720,234	-	
	2220200 Routine Maintenance - Other Assets	652,520	652,520	-	
	3111000 Purchase of Office Furniture and General Equipment	15,360	12,288	-3,072	
	Change in Gross Expenditure..... Kshs.	253,756,938	253,654,934	-102,004	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,023,032	4,023,032	-	
	Change in Net Expenditure Sub-head..... Kshs			-102,004	
	111000202 Gender and Education	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	900,000	-100,000
		2211100 Office and General Supplies and Services	560,000	504,000	-56,000
		3111000 Purchase of Office Furniture and General Equipment	102,400	81,920	-20,480
		Change in Gross Expenditure..... Kshs.	1,662,400	1,485,920	-176,480
		Change in Net Expenditure Sub-head..... Kshs			-176,480
	111000203 Non-Communicable Diseases	2210200 Communication, Supplies and Services	64,800	58,320	-6,480
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,000	2,041,200	-226,800
		2210500 Printing , Advertising and Information Supplies and Services	4,900,000	4,410,000	-490,000
		2210700 Training Expenses	4,000,000	3,200,000	-800,000
		2210800 Hospitality Supplies and Services	1,837,500	1,653,750	-183,750
		2211000 Specialised Materials and Supplies	29,283,040	29,283,040	-

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111000200 Headquarters Administrative Professional services 111000401 Headquarters	Change in Gross Expenditure..... Kshs.	42,353,340	40,646,310	-1,707,030
	Change in Net Expenditure Sub-head..... Kshs			-1,707,030
	Change in Net Expenditure Head..... Kshs			-1,985,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	630,000	-70,000
	2210700 Training Expenses	200,000	160,000	-40,000
	2210800 Hospitality Supplies and Services	140,000	126,000	-14,000
	2211100 Office and General Supplies and Services	700,000	630,000	-70,000
	2211200 Fuel Oil and Lubricants	80,000	80,000	-
	2220200 Routine Maintenance - Other Assets	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
Change in Gross Expenditure..... Kshs.	2,160,000	1,918,000	-242,000	
Change in Net Expenditure Sub-head..... Kshs			-242,000	
Change in Net Expenditure Head..... Kshs			-242,000	
111000400 Physiotherapy Services 111000501 Headquarters	2110100 Basic Salaries - Permanent Employees	4,200,116	4,947,737	747,621
	2110300 Personal Allowance - Paid as Part of Salary	1,927,200	1,927,200	-
	2110400 Personal Allowances paid as Reimbursements	50,000	50,000	-
	Change in Gross Expenditure..... Kshs.	6,177,316	6,924,937	747,621
	Change in Net Expenditure Sub-head..... Kshs			747,621
111000598 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	908,512,297	908,512,297	-
	Change in Gross Expenditure..... Kshs.	908,512,297	908,512,297	-
	Change in Net Expenditure Sub-head..... Kshs			-
111000500 Health Finance Secretariat 111000701 Headquarters	Change in Net Expenditure Head..... Kshs			747,621
	2110100 Basic Salaries - Permanent Employees	7,138,674	8,409,358	1,270,684
	2110300 Personal Allowance - Paid as Part of Salary	4,572,000	4,572,000	-
	2110400 Personal Allowances paid as Reimbursements	100,000	100,000	-
	2210200 Communication, Supplies and Services	109,011	98,110	-10,901
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,899,450	1,709,505	-189,945
	2210500 Printing , Advertising and Information Supplies and Services	19,640	17,676	-1,964
	2210800 Hospitality Supplies and Services	201,390	181,251	-20,139
	2211100 Office and General Supplies and Services	479,566	431,609	-47,957
	Change in Gross Expenditure..... Kshs.	14,519,731	15,519,509	999,778
Change in Net Expenditure Sub-head..... Kshs			999,778	
Change in Net Expenditure Head..... Kshs			999,778	
111000700 Planning and Feasibility Studies 111000801 Headquarters	2110100 Basic Salaries - Permanent Employees	14,581,463	17,176,963	2,595,500
	2110300 Personal Allowance - Paid as Part of Salary	14,018,568	18,920,568	4,902,000
	2110400 Personal Allowances paid as Reimbursements	250,000	250,000	-
	2210200 Communication, Supplies and Services	60,149	54,134	-6,015
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,589	210,230	-23,359
	2210500 Printing , Advertising and Information Supplies and Services	353,372	318,035	-35,337
	2210800 Hospitality Supplies and Services	34,384	30,946	-3,438

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
111000898 Devolved Functions	2211000 Specialised Materials and Supplies	46,432	46,432	-	
	2211100 Office and General Supplies and Services	97,326	87,593	-9,733	
	2220200 Routine Maintenance - Other Assets	47,183	47,183	-	
	3111000 Purchase of Office Furniture and General Equipment	3,919	3,135	-784	
	Change in Gross Expenditure..... Kshs.	29,726,385	37,145,220	7,418,835	
	Change in Net Expenditure Sub-head..... Kshs			7,418,835	
	2211000 Specialised Materials and Supplies	903,000,000	903,000,000	-	
	Change in Gross Expenditure..... Kshs.	903,000,000	903,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			7,418,835	
111000800 National Aids Control Programme 111000901 Headquarters	2110100 Basic Salaries - Permanent Employees	32,974,854	38,844,378	5,869,524	
	2110300 Personal Allowance - Paid as Part of Salary	42,682,200	42,682,200	-	
	2110400 Personal Allowances paid as Reimbursements	500,000	500,000	-	
	2210100 Utilities Supplies and Services	804,000	804,000	-	
	2210200 Communication, Supplies and Services	202,633	182,370	-20,263	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,350	25,515	-2,835	
	2210500 Printing , Advertising and Information Supplies and Services	25,000	22,500	-2,500	
	2211000 Specialised Materials and Supplies	7,111,395	7,111,395	-	
	2211100 Office and General Supplies and Services	28,000	25,200	-2,800	
	3111000 Purchase of Office Furniture and General Equipment	4,608	3,686	-922	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	8,000,000	-2,000,000	
	Change in Gross Expenditure..... Kshs.	94,361,040	98,201,244	3,840,204	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,424,393	16,424,393	-	
	Change in Net Expenditure Sub-head..... Kshs			3,840,204	
	Change in Net Expenditure Head..... Kshs			3,840,204	
	111000900 National Quality Control Laboratories 111001101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,954,572	15,260,486	2,305,914
		2110300 Personal Allowance - Paid as Part of Salary	12,105,047	12,105,047	-
2110400 Personal Allowances paid as Reimbursements		200,000	200,000	-	
2210200 Communication, Supplies and Services		43,652	39,287	-4,365	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		124,471	112,024	-12,447	
2210400 Foreign Travel and Subsistence, and other transportation costs		72,000	57,600	-14,400	
2210500 Printing , Advertising and Information Supplies and Services		29,163	26,247	-2,916	
2210800 Hospitality Supplies and Services		10,310	9,279	-1,031	
2211000 Specialised Materials and Supplies		330,000	330,000	-	
2211100 Office and General Supplies and Services		11,162	10,046	-1,116	
2220200 Routine Maintenance - Other Assets		120,746	120,746	-	
Change in Gross Expenditure..... Kshs.		26,001,123	28,270,761	2,269,638	
Change in Net Expenditure Sub-head..... Kshs				2,269,638	
Change in Net Expenditure Head..... Kshs				2,269,638	
111001100 Nursing Services 111001301 Headquarters		2110100 Basic Salaries - Permanent Employees	9,672,857	11,394,626	1,721,769

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111001300 Health Standards and Regulatory Services 111001698 Devolved Functions	2110300 Personal Allowance - Paid as Part of Salary	4,512,000	4,512,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,417,500	1,275,750	-141,750
	2210700 Training Expenses	1,400,000	1,120,000	-280,000
	2210800 Hospitality Supplies and Services	124,950	112,455	-12,495
	2211100 Office and General Supplies and Services	134,400	120,960	-13,440
	2211300 Other Operating Expenses	1,800,000	1,440,000	-360,000
	3111000 Purchase of Office Furniture and General Equipment	43,008	34,406	-8,602
	Change in Gross Expenditure..... Kshs.	19,104,715	20,010,197	905,482
	Change in Net Expenditure Sub-head..... Kshs			905,482
	Change in Net Expenditure Head..... Kshs			905,482
111001600 Provincial Health Services 111001704 Mama Lucy Kibaki Hospital	2110100 Basic Salaries - Permanent Employees	2,512,303,998	2,959,494,110	447,190,112
	2110300 Personal Allowance - Paid as Part of Salary	4,854,186,209	3,598,159,368	-1,256,026,841
	2110400 Personal Allowances paid as Reimbursements	35,320,000	35,320,000	-
	2210200 Communication, Supplies and Services	505,440	505,440	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	567,000	-
	2211000 Specialised Materials and Supplies	337,290,033	337,290,033	-
	2211100 Office and General Supplies and Services	560,000	560,000	-
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-
	Change in Gross Expenditure..... Kshs.	7,745,404,680	6,936,567,951	-808,836,729
Change in Net Expenditure Sub-head..... Kshs			-808,836,729	
Change in Net Expenditure Head..... Kshs			-808,836,729	
111001798 Devolved Functions	2211000 Specialised Materials and Supplies	75,000,000	75,000,000	-
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,200,000	-800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	-1,000,000
	Change in Gross Expenditure..... Kshs.	88,000,000	86,200,000	-1,800,000
	Change in Net Expenditure Sub-head..... Kshs			-1,800,000
	2110100 Basic Salaries - Permanent Employees	5,992,875,292	7,059,607,094	1,066,731,802
	2110200 Basic Wages - Temporary Employees	200,000,000	200,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	7,072,338,511	7,759,980,723	687,642,212
	2110400 Personal Allowances paid as Reimbursements	95,000,000	106,000,000	11,000,000
2210200 Communication, Supplies and Services	777,600	777,600	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	2,835,000	-	
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-	
2211000 Specialised Materials and Supplies	1,835,715,946	2,345,715,946	510,000,000	
2211100 Office and General Supplies and Services	823,200	823,200	-	
2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	3,680,000	-	
2220200 Routine Maintenance - Other Assets	66,320,069	66,320,069	-	

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111001700 District Health Services 111001801 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	30,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	102,400	102,400	-
	Change in Gross Expenditure..... Kshs.	15,305,968,018	17,581,342,032	2,275,374,014
	Change in Net Expenditure Sub-head..... Kshs			2,275,374,014
	Change in Net Expenditure Head..... Kshs			2,273,574,014
	2110100 Basic Salaries - Permanent Employees	113,739,947	133,985,658	20,245,711
	2110300 Personal Allowance - Paid as Part of Salary	120,939,300	164,577,300	43,638,000
	2110400 Personal Allowances paid as Reimbursements	1,850,000	1,850,000	-
	2210100 Utilities Supplies and Services	500,000	500,000	-
	2211000 Specialised Materials and Supplies	27,000,000	27,000,000	-
111001800 Mental Health Services 111002001 Headquarters	Change in Gross Expenditure..... Kshs.	264,029,247	327,912,958	63,883,711
	Change in Net Expenditure Sub-head..... Kshs			63,883,711
	Change in Net Expenditure Head..... Kshs			63,883,711
	2110100 Basic Salaries - Permanent Employees	39,433,684	46,452,880	7,019,196
	2110300 Personal Allowance - Paid as Part of Salary	38,639,130	38,639,130	-
	2110400 Personal Allowances paid as Reimbursements	700,000	700,000	-
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	Change in Gross Expenditure..... Kshs.	81,272,814	88,292,010	7,019,196
	Change in Net Expenditure Sub-head..... Kshs			7,019,196
111002000 Spinal Injury Hospital 111002101 Headquarters	Change in Net Expenditure Head..... Kshs			7,019,196
	2110100 Basic Salaries - Permanent Employees	3,897,277	4,590,992	693,715
	2110300 Personal Allowance - Paid as Part of Salary	4,784,400	4,784,400	-
	2110400 Personal Allowances paid as Reimbursements	90,000	90,000	-
	2210200 Communication, Supplies and Services	74,515	67,064	-7,452
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	204,120	183,708	-20,412
	2210500 Printing , Advertising and Information Supplies and Services	34,933	31,440	-3,493
	2211100 Office and General Supplies and Services	129,103	116,193	-12,910
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,359	74,359	-
	2220200 Routine Maintenance - Other Assets	288,000	288,000	-
111002100 Biomedical/Hospital Engineering 111002201 Headquarters	3111000 Purchase of Office Furniture and General Equipment	15,360	12,288	-3,072
	Change in Gross Expenditure..... Kshs.	9,592,067	10,238,443	646,376
	Change in Net Expenditure Sub-head..... Kshs			646,376
	Change in Net Expenditure Head..... Kshs			646,376
	2110100 Basic Salaries - Permanent Employees	6,331,985	7,459,078	1,127,093
	2110300 Personal Allowance - Paid as Part of Salary	5,610,330	7,518,330	1,908,000
	2110400 Personal Allowances paid as Reimbursements	76,000	76,000	-
	2210200 Communication, Supplies and Services	40,821	36,739	-4,082
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,302	528,572	-58,730
	2210800 Hospitality Supplies and Services	135,363	121,827	-13,536

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111002200 Health Services 111002301 Headquarters	2211100 Office and General Supplies and Services	280,000	252,000	-28,000
	3111000 Purchase of Office Furniture and General Equipment	26,699	21,359	-5,340
	Change in Gross Expenditure..... Kshs.	13,088,500	16,013,905	2,925,405
	Change in Net Expenditure Sub-head..... Kshs			2,925,405
	Change in Net Expenditure Head..... Kshs			2,925,405
	2110100 Basic Salaries - Permanent Employees	3,484,074	4,104,239	620,165
	2110300 Personal Allowance - Paid as Part of Salary	3,864,000	3,864,000	-
	2110400 Personal Allowances paid as Reimbursements	64,000	64,000	-
	2210200 Communication, Supplies and Services	64,800	58,320	-6,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,000	2,041,200	-226,800
	2210800 Hospitality Supplies and Services	183,750	165,375	-18,375
	2211100 Office and General Supplies and Services	1,120,000	1,008,000	-112,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
3111000 Purchase of Office Furniture and General Equipment	307,200	245,760	-61,440	
Change in Gross Expenditure..... Kshs.	13,355,824	13,550,894	195,070	
Change in Net Expenditure Sub-head..... Kshs			195,070	
Change in Net Expenditure Head..... Kshs			195,070	
111002300 Clinical Services 111002801 Headquarters	2110100 Basic Salaries - Permanent Employees	16,776,980	19,763,282	2,986,302
	2110300 Personal Allowance - Paid as Part of Salary	14,619,600	14,619,600	-
	2110400 Personal Allowances paid as Reimbursements	260,000	260,000	-
	2210200 Communication, Supplies and Services	6,480	5,832	-648
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,700	51,030	-5,670
	2210500 Printing , Advertising and Information Supplies and Services	88,773	79,896	-8,877
	2210800 Hospitality Supplies and Services	3,683,750	3,315,375	-368,375
	2211000 Specialised Materials and Supplies	13,748	13,748	-
	2211100 Office and General Supplies and Services	16,498	14,848	-1,650
	Change in Gross Expenditure..... Kshs.	35,522,529	38,123,611	2,601,082
	Change in Net Expenditure Sub-head..... Kshs			2,601,082
	Change in Net Expenditure Head..... Kshs			2,601,082
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	378,000	-42,000
	2210800 Hospitality Supplies and Services	280,000	252,000	-28,000
2211100 Office and General Supplies and Services	400,000	360,000	-40,000	
2211200 Fuel Oil and Lubricants	160,000	160,000	-	
2220200 Routine Maintenance - Other Assets	100,000	100,000	-	
3111000 Purchase of Office Furniture and General Equipment	480,000	384,000	-96,000	
Change in Gross Expenditure..... Kshs.	1,840,000	1,634,000	-206,000	
Change in Net Expenditure Sub-head..... Kshs			-206,000	
Change in Net Expenditure Head..... Kshs			-206,000	
111003200 Nutrition 111003801 Headquarters	2110100 Basic Salaries - Permanent Employees	2,341,500	2,758,287	416,787

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
111003898 Devolved Functions	2110300 Personal Allowance - Paid as Part of Salary	1,890,324	1,890,324	-	
	2110400 Personal Allowances paid as Reimbursements	30,000	30,000	-	
	2210200 Communication, Supplies and Services	32,167	28,950	-3,217	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	283,500	255,150	-28,350	
	2210800 Hospitality Supplies and Services	110,250	99,225	-11,025	
	2211100 Office and General Supplies and Services	449,943	404,949	-44,994	
	3111000 Purchase of Office Furniture and General Equipment	102,400	81,920	-20,480	
	Change in Gross Expenditure..... Kshs.	5,240,084	5,548,805	308,721	
	Change in Net Expenditure Sub-head..... Kshs			308,721	
	111003800 Radiology Services	2211000 Specialised Materials and Supplies	40,472,307	40,472,307	-
Change in Gross Expenditure..... Kshs.		40,472,307	40,472,307	-	
Change in Net Expenditure Sub-head..... Kshs				-	
111005501 Headquarters	Change in Net Expenditure Head..... Kshs			308,721	
	2110100 Basic Salaries - Permanent Employees	10,650,746	12,546,579	1,895,833	
	2110300 Personal Allowance - Paid as Part of Salary	13,980,000	13,980,000	-	
	2110400 Personal Allowances paid as Reimbursements	46,000	46,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	2,584,519,091	2,882,449,091	297,930,000	
	Change in Gross Expenditure..... Kshs.	2,609,195,837	2,909,021,670	299,825,833	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,068,700,000	1,068,700,000	-	
	Change in Net Expenditure Sub-head..... Kshs			299,825,833	
	Change in Net Expenditure Head..... Kshs			299,825,833	
	111005500 Kenya Medical Training Centre	2110100 Basic Salaries - Permanent Employees	3,823,332	4,503,885	680,553
2110300 Personal Allowance - Paid as Part of Salary		3,518,200	3,518,200	-	
2110400 Personal Allowances paid as Reimbursements		40,000	40,000	-	
2630100 Current Grants to Government Agencies and other Levels of Government		362,800,000	326,520,000	-36,280,000	
Change in Gross Expenditure..... Kshs.		370,181,532	334,582,085	-35,599,447	
Change in Net Expenditure Sub-head..... Kshs				-35,599,447	
Change in Net Expenditure Head..... Kshs				-35,599,447	
111005701 Headquarters		2110100 Basic Salaries - Permanent Employees	38,156,095	44,947,880	6,791,785
		2110300 Personal Allowance - Paid as Part of Salary	51,116,976	51,116,976	-
		2110400 Personal Allowances paid as Reimbursements	500,000	500,000	-
	2210200 Communication, Supplies and Services	186,319	167,687	-18,632	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,196	360,176	-40,020	
	2210500 Printing , Advertising and Information Supplies and Services	42,807	38,526	-4,281	
	2210800 Hospitality Supplies and Services	18,956	17,060	-1,896	
	2211000 Specialised Materials and Supplies	127,032	127,032	-	
	2211100 Office and General Supplies and Services	53,583	48,225	-5,358	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	211,963	211,963	-	
111005700 Kenya Medical Supplies Agency	2220200 Routine Maintenance - Other Assets	114,360	114,360	-	
	3111000 Purchase of Office Furniture and General Equipment	184,905	147,924	-36,981	

Vote R111 Ministry of Medical Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R111 Ministry of Medical Services

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
111005800 Pharmacy Services	Change in Gross Expenditure..... Kshs.	91,113,192	97,797,810	6,684,618
	Change in Net Expenditure Sub-head..... Kshs			6,684,618
	Change in Net Expenditure Head..... Kshs			6,684,618
111005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	7,138,440,318	7,609,361,349	470,921,031
	2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	-
	Change in Gross Expenditure..... Kshs.	7,238,440,318	7,709,361,349	470,921,031
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,900,000,000	1,900,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			470,921,031
111005900 Kenyatta National Hospital	Change in Net Expenditure Head..... Kshs			470,921,031
111006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,206,863,975	3,559,903,286	353,039,311
	Change in Gross Expenditure..... Kshs.	3,206,863,975	3,559,903,286	353,039,311
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	831,000,000	831,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			353,039,311
111006000 Moi Referral and Teaching Hospital	Change in Net Expenditure Head..... Kshs			353,039,311
	CHANGE IN NET EXPENDITURE FOR VOTE 111 Ministry of Medical Services KShs.	36,086,580,886	38,768,280,000	2,681,699,114
		Kshs.		
	Total Original Net Estimates.....	36,086,580,886		-
	Add Sum now required	2,681,699,114		-
	NET TOTAL.... KShs.	38,768,280,000		-

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Deputy Prime Minister and Ministry of Local Government, including general administration and planning, and grants to local authorities

KShs. 23,350,760

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
112000100 Planning and Development	767,365,769	1,900,000	765,465,769	15,000,000	-	43,691,720	-	59,784,270	31,092,550	796,558,319
112000200 Provincial Local Government Offices	38,096,635	-	38,096,635	-	-	1,012,652	-	899,089	-113,563	37,983,072
112000300 Local Authorities Reforms	21,514,985,502	21,498,000,000	16,985,502	-	-	1,103,771	-	835,440	-268,331	16,717,171
112000400 Urban Development Department	98,027,810	-	98,027,810	-	-	2,045,828	-	-3,716,115	-5,761,943	92,265,867
112000500 Contributions in lieu of Rates	512,864,000	-	512,864,000	-	-	-	-	-	-	512,864,000
112000600 Local Government Finance and Administration Department	40,552,384	-	40,552,384	-	-	1,872,044	-	274,092	-1,597,952	38,954,432
TOTAL FOR VOTE R112 Office of the Deputy Prime Minister and Ministry of Local Government	Kshs. 22,971,892,100	21,499,900,000	1,471,992,100	15,000,000	-	49,726,016	-	58,076,776	23,350,760	1,495,342,860

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Deputy Prime Minister and Ministry of Local Government, including general administration and planning, and grants to local authorities

KShs. 23,350,760

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
112000100 Planning and Development	31,092,550	0	31,092,550
112000200 Provincial Local Government Offices	(113,563)	-	(113,563)
112000300 Local Authorities Reforms	(268,331)	0	(268,331)
112000400 Urban Development Department	(5,761,943)	-	(5,761,943)
112000600 Local Government Finance and Administration Department	(1,597,952)	-	(1,597,952)
Total for Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government	23,350,760	0	23,350,760

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R112 Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
112000101 Headquarters	2110100 Basic Salaries - Permanent Employees	72,255,153	81,771,423	9,516,270	
	2110200 Basic Wages - Temporary Employees	400,000	400,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	53,779,000	53,827,000	48,000	
	2110400 Personal Allowances paid as Reimbursements	700,000	700,000	-	
	2210100 Utilities Supplies and Services	7,000,000	7,000,000	-	
	2210200 Communication, Supplies and Services	8,568,000	9,211,200	643,200	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	9,580,000	2,580,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,580,000	4,264,000	684,000	
	2210500 Printing , Advertising and Information Supplies and Services	3,325,000	3,392,500	67,500	
	2210700 Training Expenses	10,050,000	8,040,000	-2,010,000	
	2210800 Hospitality Supplies and Services	16,057,650	53,471,885	37,414,235	
	2211000 Specialised Materials and Supplies	1,600,000	1,600,000	-	
	2211100 Office and General Supplies and Services	5,664,127	5,097,714	-566,413	
	2211200 Fuel Oil and Lubricants	9,200,000	10,200,000	1,000,000	
	2211300 Other Operating Expenses	8,560,000	9,368,000	808,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,174,400	7,174,400	-	
	2220200 Routine Maintenance - Other Assets	4,579,998	4,579,998	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	700,000	-	
	2710100 Government Pension and Retirement Benefits	8,111,685	8,111,685	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000	
	3111000 Purchase of Office Furniture and General Equipment	1,603,330	1,282,664	-320,666	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	40,000,000	-10,000,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	-	
	Change in Gross Expenditure..... Kshs.	279,958,343	334,822,469	54,864,126	
	3510800 Receipts from the Sale Plant Machinery and Equipment	50,000	50,000	-	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	-	
	1420600 Receipts from Sale of Incidental Goods	1,800,000	1,800,000	-	
	Change in Net Expenditure Sub-head..... Kshs			54,864,126	
	112000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,037,000	1,833,300	-203,700
		2210500 Printing , Advertising and Information Supplies and Services	237,440	213,696	-23,744
2210700 Training Expenses		1,070,320	856,256	-214,064	
2210800 Hospitality Supplies and Services		840,000	756,000	-84,000	
2211000 Specialised Materials and Supplies		500,000	500,000	-	
3111000 Purchase of Office Furniture and General Equipment		80,000	64,000	-16,000	
Change in Gross Expenditure..... Kshs.		4,764,760	4,223,252	-541,508	
Change in Net Expenditure Sub-head..... Kshs			-541,508		
112000103 Information Communication Technology Unit	2210700 Training Expenses	208,000	166,400	-41,600	
	2211100 Office and General Supplies and Services	441,000	396,900	-44,100	
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-	

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R112 Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
112000104 Planning and Research Unit	3111000 Purchase of Office Furniture and General Equipment	191,360	153,088	-38,272	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,800,000	4,640,000	-1,160,000	
	Change in Gross Expenditure..... Kshs.	7,440,360	6,156,388	-1,283,972	
	Change in Net Expenditure Sub-head..... Kshs			-1,283,972	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	1,291,500	-143,500	
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000	
	2211100 Office and General Supplies and Services	622,000	559,800	-62,200	
	2211200 Fuel Oil and Lubricants	476,000	476,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,160	160,160	-	
	Change in Gross Expenditure..... Kshs.	3,393,160	3,117,460	-275,700	
Change in Net Expenditure Sub-head..... Kshs			-275,700		
112000105 Finance Management Services	2210200 Communication, Supplies and Services	488,880	439,992	-48,888	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,969,288	4,272,359	303,071	
	2210400 Foreign Travel and Subsistence, and other transportation costs	130,108	104,086	-26,022	
	2210500 Printing , Advertising and Information Supplies and Services	31,500	28,350	-3,150	
	2210700 Training Expenses	3,900,000	3,120,000	-780,000	
	2210800 Hospitality Supplies and Services	1,260,000	1,534,000	274,000	
	2211100 Office and General Supplies and Services	4,030,960	3,627,864	-403,096	
	2220200 Routine Maintenance - Other Assets	1,079,500	1,079,500	-	
	3111000 Purchase of Office Furniture and General Equipment	1,472,000	1,177,600	-294,400	
	Change in Gross Expenditure..... Kshs.	16,362,236	15,383,752	-978,484	
	Change in Net Expenditure Sub-head..... Kshs			-978,484	
	112000106 Street Families Rehabilitation Fund	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	108,000,000	-12,000,000
		Change in Gross Expenditure..... Kshs.	120,000,000	108,000,000	-12,000,000
Change in Net Expenditure Sub-head..... Kshs				-12,000,000	
112000107 Coordination Services	2210200 Communication, Supplies and Services	990,000	891,000	-99,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,382,000	16,543,800	-1,838,200	
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,224,090	7,379,272	-1,844,818	
	2210700 Training Expenses	2,275,720	1,820,576	-455,144	
	2210800 Hospitality Supplies and Services	8,540,000	7,686,000	-854,000	
	2211000 Specialised Materials and Supplies	180,000	180,000	-	
	2211100 Office and General Supplies and Services	3,307,500	2,976,750	-330,750	
	2211200 Fuel Oil and Lubricants	6,400,000	6,400,000	-	
	2211300 Other Operating Expenses	300,000	240,000	-60,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,777,600	2,777,600	-	
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-	
	3110300 Refurbishment of Buildings	970,000	970,000	-	
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	-80,000	
	Change in Gross Expenditure..... Kshs.	54,146,910	48,584,998	-5,561,912	
	Change in Net Expenditure Sub-head..... Kshs			-5,561,912	

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R112 Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
112000108 Nairobi Health Management Board	2630100 Current Grants to Government Agencies and other Levels of Government	31,300,000	28,170,000	-3,130,000
	Change in Gross Expenditure..... Kshs.	31,300,000	28,170,000	-3,130,000
	Change in Net Expenditure Sub-head..... Kshs			-3,130,000
112000111 Transition Authority	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-
	Change in Gross Expenditure..... Kshs.	250,000,000	250,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
112000100 Planning and Development	Change in Net Expenditure Head..... Kshs			31,092,550
112000201 Headquarters	2110100 Basic Salaries - Permanent Employees	9,071,655	9,964,744	893,089
	2110300 Personal Allowance - Paid as Part of Salary	6,934,600	6,940,600	6,000
	2110400 Personal Allowances paid as Reimbursements	500,000	500,000	-
	2210100 Utilities Supplies and Services	1,100,000	1,100,000	-
	2210200 Communication, Supplies and Services	1,215,000	1,093,500	-121,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,007,040	1,806,336	-200,704
	2210400 Foreign Travel and Subsistence, and other transportation costs	40,140	32,112	-8,028
	2210500 Printing , Advertising and Information Supplies and Services	364,000	327,600	-36,400
	2210600 Rentals of Produced Assets	7,500,000	7,500,000	-
	2210700 Training Expenses	840,000	672,000	-168,000
	2210800 Hospitality Supplies and Services	504,000	453,600	-50,400
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	1,708,200	1,537,380	-170,820
	2211200 Fuel Oil and Lubricants	2,320,000	2,320,000	-
	2211300 Other Operating Expenses	900,000	720,000	-180,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,000	2,208,000	-
	3111000 Purchase of Office Furniture and General Equipment	384,000	307,200	-76,800
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	-
	Change in Gross Expenditure..... Kshs.	38,096,635	37,983,072	-113,563
	Change in Net Expenditure Sub-head..... Kshs			-113,563
112000200 Provincial Local Government Offices	Change in Net Expenditure Head..... Kshs			-113,563
112000301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,619,668	4,455,108	835,440
	2110300 Personal Allowance - Paid as Part of Salary	3,190,000	3,190,000	-
	2210200 Communication, Supplies and Services	1,017,720	915,948	-101,772
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,938	511,144	-56,794
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,100	280,080	-70,020
	2210500 Printing , Advertising and Information Supplies and Services	280,350	252,315	-28,035
	2210700 Training Expenses	2,480,000	1,984,000	-496,000
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000
	2211000 Specialised Materials and Supplies	120,000	120,000	-
	2211100 Office and General Supplies and Services	411,500	370,350	-41,150
	2211200 Fuel Oil and Lubricants	208,800	208,800	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,339,426	2,339,426	-

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R112 Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
112000398 Devolved Functions	2220200 Routine Maintenance - Other Assets	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	-240,000	
	Change in Gross Expenditure..... Kshs.	16,985,502	16,717,171	-268,331	
	Change in Net Expenditure Sub-head..... Kshs			-268,331	
112000300 Local Authorities Reforms	2630100 Current Grants to Government Agencies and other Levels of Government	21,498,000,000	21,498,000,000	-	
	Change in Gross Expenditure..... Kshs.	21,498,000,000	21,498,000,000	-	
	1110500 Income Tax Share of LATF	-21,498,000,000	-21,498,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
112000401 Headquarters	Change in Net Expenditure Head..... Kshs			-268,331	
112000402 Market Development	2110100 Basic Salaries - Permanent Employees	29,385,051	27,558,936	-1,826,115	
	2110200 Basic Wages - Temporary Employees	200,000	200,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	19,117,600	17,227,600	-1,890,000	
	2210200 Communication, Supplies and Services	3,269,520	2,942,568	-326,952	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,526,105	1,373,495	-152,611	
	2210400 Foreign Travel and Subsistence, and other transportation costs	580,000	464,000	-116,000	
	2210500 Printing , Advertising and Information Supplies and Services	607,670	546,903	-60,767	
	2210600 Rentals of Produced Assets	30,192,200	30,192,200	-	
	2210700 Training Expenses	2,250,000	1,800,000	-450,000	
	2210800 Hospitality Supplies and Services	840,000	756,000	-84,000	
	2211000 Specialised Materials and Supplies	250,500	250,500	-	
	2211100 Office and General Supplies and Services	810,000	729,000	-81,000	
	2211200 Fuel Oil and Lubricants	704,000	704,000	-	
	2211300 Other Operating Expenses	400,000	320,000	-80,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	497,600	497,600	-	
	2220200 Routine Maintenance - Other Assets	430,280	430,280	-	
	3110300 Refurbishment of Buildings	117,000	117,000	-	
	3111000 Purchase of Office Furniture and General Equipment	480,160	384,128	-96,032	
	Change in Gross Expenditure..... Kshs.	91,657,686	86,494,210	-5,163,477	
	Change in Net Expenditure Sub-head..... Kshs			-5,163,477	
	112000402 Market Development	2210200 Communication, Supplies and Services	662,400	596,160	-66,240
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,860	1,026,774	-114,086
		2210400 Foreign Travel and Subsistence, and other transportation costs	554,645	443,716	-110,929
		2210500 Printing , Advertising and Information Supplies and Services	774,313	696,882	-77,431
		2210700 Training Expenses	648,000	518,400	-129,600
		2210800 Hospitality Supplies and Services	498,511	448,660	-49,851
		2211000 Specialised Materials and Supplies	225,500	225,500	-
2211100 Office and General Supplies and Services		487,935	439,142	-48,794	
2211200 Fuel Oil and Lubricants		460,000	460,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		480,000	480,000	-	
2220200 Routine Maintenance - Other Assets		430,280	430,280	-	

Vote R112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R112 Office of the Deputy Prime Minister and Ministry of Local Government

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
112000400 Urban Development Department 112000598 Devolved Functions	3111000 Purchase of Office Furniture and General Equipment	7,680	6,144	-1,536
	Change in Gross Expenditure..... Kshs.	6,370,124	5,771,657	-598,467
	Change in Net Expenditure Sub-head..... Kshs			-598,467
	Change in Net Expenditure Head..... Kshs			-5,761,943
112000500 Contributions in lieu of Rates 112000601 Headquarters	2210600 Rentals of Produced Assets	512,864,000	512,864,000	-
	Change in Gross Expenditure..... Kshs.	512,864,000	512,864,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
112000600 Local Government Finance and Administration Depart	2110100 Basic Salaries - Permanent Employees	12,286,588	12,728,680	442,092
	2110300 Personal Allowance - Paid as Part of Salary	9,449,000	9,281,000	-168,000
	2210200 Communication, Supplies and Services	1,792,800	1,613,520	-179,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,470,057	10,323,051	-1,147,006
	2210400 Foreign Travel and Subsistence, and other transportation costs	296,175	236,940	-59,235
	2210500 Printing , Advertising and Information Supplies and Services	406,195	365,576	-40,620
	2210700 Training Expenses	1,244,320	995,456	-248,864
	2210800 Hospitality Supplies and Services	726,401	653,761	-72,640
	2211000 Specialised Materials and Supplies	235,000	235,000	-
	2211100 Office and General Supplies and Services	684,000	615,600	-68,400
	2211200 Fuel Oil and Lubricants	712,000	712,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	412,160	412,160	-
	2220200 Routine Maintenance - Other Assets	507,688	507,688	-
	3111000 Purchase of Office Furniture and General Equipment	280,000	224,000	-56,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	-
	Change in Gross Expenditure..... Kshs.	40,552,384	38,954,432	-1,597,952
	Change in Net Expenditure Sub-head..... Kshs			-1,597,952
	Change in Net Expenditure Head..... Kshs			-1,597,952
	CHANGE IN NET EXPENDITURE FOR VOTE 112 Office of the Deputy Prime Minister and Ministry of Local Government KShs.	1,471,992,100	1,495,342,860	23,350,760
	Kshs.			
Total Original Net Estimates.....	1,471,992,100	-		
Add Sum now required	23,350,760	-		
NET TOTAL..... KShs.	<u>1,495,342,860</u>	-		

Vote R113 Ministry of Roads

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Roads including general administration and planning, roads, transport and staff training services

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
113000100 Financial Management Services	45,338,604	-	45,338,604	-	-	3,344,056	-	2,180,814	-1,163,242	44,175,362
113000200 Headquarters Administrative Services	427,328,734	4,000,000	423,328,734	-	-	37,572,456	-	6,037,347	-31,535,109	391,793,625
113000600 Economic Planning	14,278,560	-	14,278,560	-	-	731,776	-	879,764	147,988	14,426,548
113001300 Mechanical and Transport Department	1,879,964,597	1,300,500,000	579,464,597	-	-	-	-	-57,949,416	-57,949,416	521,515,181
113001400 Materials Department	156,960,893	20,000,000	136,960,893	-	-	7,043,506	-	24,847,335	17,803,830	154,764,723
113001500 Kenya Institute of Highways and Building Technology	160,734,504	-	160,734,504	-	-	3,452,311	-	25,073,463	21,621,152	182,355,656
113001600 Major Roads	25,265,450,000	24,370,450,000	895,000,000	-	-	39,500,000	-	0	-39,500,000	855,500,000
113001900 Headquarters Roads Department	187,349,810	-	187,349,810	-	-	1,987,474	-	-48,360,381	-50,347,855	137,001,955
113002000 Road Works Inspectorate	22,064,053	-	22,064,053	-	-	677,576	-	3,066,448	2,388,872	24,452,925
113002100 Provincial/District Administration and Technical Services	218,808,222	-	218,808,222	-	-	1,717,974	-	-11,909,893	-13,627,867	205,180,355
TOTAL FOR VOTE R113 Ministry of Roads	Kshs. 28,378,277,977	25,694,950,000	2,683,327,977	-	-	96,027,128	-	-56,134,520	-152,161,648	2,531,166,329

Vote R113 Ministry of Roads

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Roads including general administration and planning, roads, transport and staff training services

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
113000100 Financial Management Services	(1,163,242)	-	(1,163,242)
113000200 Headquarters Administrative Services	(31,535,109)	0	(31,535,109)
113000600 Economic Planning	147,988	-	147,988
113001300 Mechanical and Transport Department	142,050,584	200,000,000	(57,949,416)
113001400 Materials Department	17,803,830	0	17,803,830
113001500 Kenya Institute of Highways and Building Technology	21,621,152	-	21,621,152
113001600 Major Roads	3,756,054,005	3,795,554,005	(39,500,000)
113001900 Headquarters Roads Department	19,652,145	70,000,000	(50,347,855)
113002000 Road Works Inspectorate	2,388,872	-	2,388,872
113002100 Provincial/District Administration and Technical Services	(13,627,867)	-	(13,627,867)
Total for Vote R113 Ministry of Roads	KShs. 3,913,392,357	4,065,554,005	(152,161,648)

Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
113000101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,914,596	7,645,764	1,731,168
	2110300 Personal Allowance - Paid as Part of Salary	3,420,280	3,869,926	449,646
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,599,196	2,339,276	-259,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,490,000	1,192,000	-298,000
	2210500 Printing , Advertising and Information Supplies and Services	1,385,980	1,247,382	-138,598
	2210700 Training Expenses	4,654,772	3,723,818	-930,954
	2210800 Hospitality Supplies and Services	2,690,666	2,421,599	-269,067
	2210900 Insurance Costs	1,250,000	1,250,000	-
	2211000 Specialised Materials and Supplies	753,367	753,367	-
	2211100 Office and General Supplies and Services	4,510,102	4,059,092	-451,010
	2211200 Fuel Oil and Lubricants	3,554,053	3,554,053	-
	2211300 Other Operating Expenses	1,815,577	1,452,462	-363,115
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,870,687	2,870,687	-
	2220200 Routine Maintenance - Other Assets	2,887,369	2,887,369	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,750,000	4,275,000	-475,000
	3111000 Purchase of Office Furniture and General Equipment	791,959	633,567	-158,392
	Change in Gross Expenditure..... Kshs.	45,338,604	44,175,362	-1,163,242
	Change in Net Expenditure Sub-head..... Kshs			-1,163,242
113000100 Financial Management Services	Change in Net Expenditure Head..... Kshs			-1,163,242
113000201 Headquarters	2110100 Basic Salaries - Permanent Employees	86,353,548	92,390,895	6,037,347
	2110200 Basic Wages - Temporary Employees	1,300,000	1,300,000	-
	2110300 Personal Allowance - Paid as Part of Salary	62,643,903	62,643,903	-
	2210100 Utilities Supplies and Services	10,519,210	10,519,210	-
	2210200 Communication, Supplies and Services	9,294,963	8,365,467	-929,496
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,311,461	6,580,315	-731,146
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,140,022	3,312,018	-828,004
	2210500 Printing , Advertising and Information Supplies and Services	4,461,380	4,015,242	-446,138
	2210700 Training Expenses	15,778,018	12,622,414	-3,155,604
	2210800 Hospitality Supplies and Services	4,445,000	4,000,500	-444,500
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	6,543,771	5,889,394	-654,377
	2211200 Fuel Oil and Lubricants	13,021,005	13,021,005	-
	2211300 Other Operating Expenses	109,934,128	87,947,302	-21,986,826
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,278,000	6,278,000	-
	2220200 Routine Maintenance - Other Assets	7,372,500	7,372,500	-
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	45,000,000	-5,000,000
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	4,050,000	-450,000
	3111000 Purchase of Office Furniture and General Equipment	2,431,825	1,945,460	-486,365

Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.	409,328,734	380,253,625	-29,075,109
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-29,075,109
113000202 Information Communication Technology Unit	2211100 Office and General Supplies and Services	1,350,000	1,215,000	-135,000
	2211300 Other Operating Expenses	400,000	320,000	-80,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	1,920,000	-480,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,200,000	4,960,000	-1,240,000
	Change in Gross Expenditure..... Kshs.	12,350,000	10,415,000	-1,935,000
	Change in Net Expenditure Sub-head..... Kshs			-1,935,000
113000203 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,575,000	-175,000
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000
	2211100 Office and General Supplies and Services	1,500,000	1,350,000	-150,000
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2211300 Other Operating Expenses	300,000	240,000	-60,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-
	Change in Gross Expenditure..... Kshs.	5,650,000	5,125,000	-525,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-525,000
113000200 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-31,535,109
113000601 Headquarters	2110100 Basic Salaries - Permanent Employees	3,979,716	4,859,480	879,764
	2110300 Personal Allowance - Paid as Part of Salary	2,129,965	2,129,965	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,259,999	1,133,999	-126,000
	2210700 Training Expenses	1,200,000	960,000	-240,000
	2211100 Office and General Supplies and Services	540,000	486,000	-54,000
	2211200 Fuel Oil and Lubricants	650,000	650,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	380,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	314,880	251,904	-62,976
	Change in Gross Expenditure..... Kshs.	11,454,560	11,851,348	396,788
	Change in Net Expenditure Sub-head..... Kshs			396,788
113000602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,100	946,890	-105,210
	2210500 Printing , Advertising and Information Supplies and Services	190,400	171,360	-19,040
	2210800 Hospitality Supplies and Services	878,500	790,650	-87,850
	2211100 Office and General Supplies and Services	239,000	215,100	-23,900
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	3111000 Purchase of Office Furniture and General Equipment	64,000	51,200	-12,800
	Change in Gross Expenditure..... Kshs.	2,824,000	2,575,200	-248,800
	Change in Net Expenditure Sub-head..... Kshs			-248,800
113000600 Economic Planning	Change in Net Expenditure Head..... Kshs			147,988

Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
113001301 Headquarters	2110100 Basic Salaries - Permanent Employees	393,688,254	373,661,238	-20,027,016	
	2110300 Personal Allowance - Paid as Part of Salary	185,776,343	147,853,943	-37,922,400	
	2630100 Current Grants to Government Agencies and other Levels of Government	1,300,500,000	1,500,500,000	200,000,000	
	Change in Gross Expenditure..... Kshs.	1,879,964,597	2,022,015,181	142,050,584	
	1450100 Receipts Not Classified Elsewhere	1,300,500,000	1,500,500,000	200,000,000	
	Change in Net Expenditure Sub-head..... Kshs			-57,949,416	
	Change in Net Expenditure Head..... Kshs			-57,949,416	
	113001300 Mechanical and Transport Department 113001401 Headquarters	2110100 Basic Salaries - Permanent Employees	51,221,327	75,588,662	24,367,335
		2110300 Personal Allowance - Paid as Part of Salary	29,984,510	30,464,510	480,000
		2210100 Utilities Supplies and Services	6,100,000	6,100,000	-
		2210200 Communication, Supplies and Services	2,568,672	2,311,805	-256,867
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,603,984	4,143,586	-460,398
		2210500 Printing , Advertising and Information Supplies and Services	2,716,000	2,444,400	-271,600
		2210700 Training Expenses	3,600,000	2,880,000	-720,000
		2210800 Hospitality Supplies and Services	806,400	725,760	-80,640
		2211000 Specialised Materials and Supplies	7,000,000	7,000,000	-
		2211100 Office and General Supplies and Services	5,580,000	5,022,000	-558,000
		2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	-
		2211300 Other Operating Expenses	7,000,000	5,600,000	-1,400,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,900,000	5,900,000	-
2220200 Routine Maintenance - Other Assets		8,900,000	8,900,000	-	
3111000 Purchase of Office Furniture and General Equipment		4,080,000	3,264,000	-816,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		12,400,000	9,920,000	-2,480,000	
Change in Gross Expenditure..... Kshs.		156,960,893	174,764,723	17,803,830	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA		20,000,000	20,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				17,803,830	
Change in Net Expenditure Head..... Kshs				17,803,830	
113001400 Materials Department 113001501 Headquarters	2110100 Basic Salaries - Permanent Employees	63,324,418	88,397,881	25,073,463	
	2110300 Personal Allowance - Paid as Part of Salary	36,524,406	36,524,406	-	
	2210100 Utilities Supplies and Services	11,600,000	11,600,000	-	
	2210200 Communication, Supplies and Services	3,652,912	3,287,621	-365,291	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,400	1,462,860	-162,540	
	2210500 Printing , Advertising and Information Supplies and Services	1,596,000	1,436,400	-159,600	
	2210700 Training Expenses	2,200,000	1,760,000	-440,000	
	2210800 Hospitality Supplies and Services	280,000	252,000	-28,000	
	2210900 Insurance Costs	1,250,000	1,250,000	-	
	2211000 Specialised Materials and Supplies	9,840,232	9,840,232	-	
	2211100 Office and General Supplies and Services	4,428,000	3,985,200	-442,800	
	2211200 Fuel Oil and Lubricants	7,542,736	7,542,736	-	
	2211300 Other Operating Expenses	8,000,000	6,400,000	-1,600,000	

Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
113001500 Kenya Institute of Highways and Building Technology 113001602 Kenya Roads Boards	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	6,800,000	6,800,000	-
	3111000 Purchase of Office Furniture and General Equipment	870,400	696,320	-174,080
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	320,000	-80,000
	Change in Gross Expenditure..... Kshs.	160,734,504	182,355,656	21,621,152
	Change in Net Expenditure Sub-head..... Kshs			21,621,152
	Change in Net Expenditure Head..... Kshs			21,621,152
	2630100 Current Grants to Government Agencies and other Levels of Government	15,863,800,000	17,161,794,220	1,297,994,220
	Change in Gross Expenditure..... Kshs.	15,863,800,000	17,161,794,220	1,297,994,220
	1140700 Receipts of Taxes on Goods and Services	400,000,000	400,000,000	-
1330400 Grants Received by Other General Government Units from Fund Accounts	15,373,800,000	16,671,794,220	1,297,994,220	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	90,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			-	
113001603 Kenya National Highways Authority	2220200 Routine Maintenance - Other Assets	500,000,000	500,000,000	-
	Change in Gross Expenditure..... Kshs.	500,000,000	500,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
113001604 Kenya Rural Roads Authority	2220200 Routine Maintenance - Other Assets	300,000,000	270,000,000	-30,000,000
	Change in Gross Expenditure..... Kshs.	300,000,000	270,000,000	-30,000,000
	Change in Net Expenditure Sub-head..... Kshs			-30,000,000
113001605 Kenya Urban Roads Authority	2220200 Routine Maintenance - Other Assets	95,000,000	85,500,000	-9,500,000
	Change in Gross Expenditure..... Kshs.	95,000,000	85,500,000	-9,500,000
	Change in Net Expenditure Sub-head..... Kshs			-9,500,000
113001698 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	8,506,650,000	11,004,209,785	2,497,559,785
	Change in Gross Expenditure..... Kshs.	8,506,650,000	11,004,209,785	2,497,559,785
	1330400 Grants Received by Other General Government Units from Fund Accounts	8,506,650,000	11,004,209,785	2,497,559,785
	Change in Net Expenditure Sub-head..... Kshs			-
113001600 Major Roads	Change in Net Expenditure Head..... Kshs			-39,500,000
113001901 Headquarters	2110100 Basic Salaries - Permanent Employees	101,587,920	74,127,539	-27,460,381
	2110300 Personal Allowance - Paid as Part of Salary	59,598,024	38,698,024	-20,900,000
	2210100 Utilities Supplies and Services	300,000	300,000	-
	2210200 Communication, Supplies and Services	3,330,000	2,997,000	-333,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,314,274	2,982,847	-331,427
	2210400 Foreign Travel and Subsistence, and other transportation costs	904,600	723,680	-180,920
	2210500 Printing , Advertising and Information Supplies and Services	542,500	488,250	-54,250
	2210800 Hospitality Supplies and Services	2,030,000	1,827,000	-203,000
	2211000 Specialised Materials and Supplies	2,300,000	2,300,000	-
	2211100 Office and General Supplies and Services	5,866,222	5,279,600	-586,622
	2211200 Fuel Oil and Lubricants	3,560,000	3,560,000	-
	2211300 Other Operating Expenses	1,100,000	880,000	-220,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	725,000	725,000	-

Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
113001900 Headquarters Roads Department 113002002 Quality Control and Assurance	2220200 Routine Maintenance - Other Assets	1,800,000	71,800,000	70,000,000
	3111000 Purchase of Office Furniture and General Equipment	391,270	313,016	-78,254
	Change in Gross Expenditure..... Kshs.	187,349,810	207,001,955	19,652,145
	1330400 Grants Received by Other General Government Units from Fund Accounts	-	70,000,000	70,000,000
	Change in Net Expenditure Sub-head..... Kshs			-50,347,855
	Change in Net Expenditure Head..... Kshs			-50,347,855
	2110100 Basic Salaries - Permanent Employees	4,937,616	7,132,978	2,195,362
	2110300 Personal Allowance - Paid as Part of Salary	3,675,676	4,546,762	871,086
	2210200 Communication, Supplies and Services	517,500	465,750	-51,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,336,461	1,202,815	-133,646
	2210500 Printing , Advertising and Information Supplies and Services	170,800	153,720	-17,080
	2210800 Hospitality Supplies and Services	511,000	459,900	-51,100
	2211000 Specialised Materials and Supplies	1,825,000	1,825,000	-
	2211100 Office and General Supplies and Services	4,000,000	3,600,000	-400,000
	2211200 Fuel Oil and Lubricants	2,600,000	2,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,520,000	1,520,000	-
	2220200 Routine Maintenance - Other Assets	850,000	850,000	-
	3111000 Purchase of Office Furniture and General Equipment	120,000	96,000	-24,000
	Change in Gross Expenditure..... Kshs.	22,064,053	24,452,925	2,388,872
	Change in Net Expenditure Sub-head..... Kshs			2,388,872
Change in Net Expenditure Head..... Kshs			2,388,872	
113002000 Road Works Inspectorate 113002101 Headquarters	2110100 Basic Salaries - Permanent Employees	125,746,378	126,336,485	590,107
	2110300 Personal Allowance - Paid as Part of Salary	63,963,301	51,463,301	-12,500,000
	2210100 Utilities Supplies and Services	2,948,166	2,948,166	-
	2210200 Communication, Supplies and Services	2,093,822	1,884,440	-209,382
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,434,110	3,090,699	-343,411
	2210500 Printing , Advertising and Information Supplies and Services	2,816,754	2,535,079	-281,675
	2210800 Hospitality Supplies and Services	2,590,000	2,331,000	-259,000
	2211000 Specialised Materials and Supplies	1,739,731	1,739,731	-
	2211100 Office and General Supplies and Services	1,620,000	1,458,000	-162,000
	2211200 Fuel Oil and Lubricants	4,626,542	4,626,542	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,253,047	1,253,047	-
	2220200 Routine Maintenance - Other Assets	2,413,846	2,413,846	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000
	3111000 Purchase of Office Furniture and General Equipment	1,062,525	850,020	-212,505
	Change in Gross Expenditure..... Kshs.	218,808,222	205,180,355	-13,627,867
	Change in Net Expenditure Sub-head..... Kshs			-13,627,867
	Change in Net Expenditure Head..... Kshs			-13,627,867
	CHANGE IN NET EXPENDITURE FOR VOTE 113 Ministry of Roads KShs.	2,683,327,977	2,531,166,329	-152,161,648

Kshs.

Total Original Net Estimates.....

2,683,327,977

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Vote R113 Ministry of Roads

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R113 Ministry of Roads

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Less Amount As Above	-152,161,648	-	
	NET TOTAL..... KShs.	2,531,166,329	-	

Vote R114 Ministry of Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Transport, including general administration and planning, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
114000100 Headquarters Administration Services	3,851,403,533	2,672,250,000	1,179,153,533	-	0	56,582,031	-	13,803,892	-42,778,139	1,136,375,394
114000300 Shipping and Maritime Affairs Department	53,364,275	-	53,364,275	-	970,800	2,966,779	-	3,687,773	1,691,794	55,056,069
114000400 Aircraft Accident Investigation	73,888,012	-	73,888,012	-	-	5,541,546	-	-6,453,748	-11,995,294	61,892,718
114000500 Information Communication Technology Services	30,066,355	-	30,066,355	-	0	4,715,452	-	-	-4,715,452	25,350,904
114000700 Transport Licencing Board	62,135,000	-	62,135,000	-	-	5,559,500	-	-	-5,559,500	56,575,500
114000800 Registrar of Motor Vehicles	150,730,000	-	150,730,000	-	-970,800	7,376,000	-	-	-8,346,800	142,383,200
114001100 Air Transport	23,942,400	-	23,942,400	-	-	2,707,500	-	-	-2,707,500	21,234,900
TOTAL FOR VOTE R114 Ministry of Transport	Kshs. 4,245,529,575	2,672,250,000	1,573,279,575	-	0	85,448,808	-	11,037,917	-74,410,891	1,498,868,684

Vote R114 Ministry of Transport

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Transport, including general administration and planning, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
114000100 Headquarters Administration Services	(42,778,139)	0	(42,778,139)
114000300 Shipping and Maritime Affairs Department	1,691,794	-	1,691,794
114000400 Aircraft Accident Investigation	(11,995,294)	-	(11,995,294)
114000500 Information Communication Technology Services	(4,715,452)	-	(4,715,452)
114000700 Transport Licencing Board	(5,559,500)	-	(5,559,500)
114000800 Registrar of Motor Vehicles	(8,346,800)	-	(8,346,800)
114001100 Air Transport	(2,707,500)	-	(2,707,500)
Total for Vote R114 Ministry of Transport	KShs. (74,410,891)	0	(74,410,891)

Vote R114 Ministry of Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R114 Ministry of Transport

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
114000101 Headquarters	2110100 Basic Salaries - Permanent Employees	96,973,632	107,485,132	10,511,500	
	2110200 Basic Wages - Temporary Employees	22,184,400	31,499,365	9,314,965	
	2110300 Personal Allowance - Paid as Part of Salary	73,254,159	65,379,417	-7,874,742	
	2210100 Utilities Supplies and Services	17,781,175	17,781,175	-	
	2210200 Communication, Supplies and Services	9,561,391	8,605,252	-956,139	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,672,523	15,005,271	-1,667,252	
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,137,200	4,109,760	-1,027,440	
	2210500 Printing , Advertising and Information Supplies and Services	2,005,500	1,804,950	-200,550	
	2210600 Rentals of Produced Assets	2,150,000	2,150,000	-	
	2210700 Training Expenses	13,440,000	10,752,000	-2,688,000	
	2210800 Hospitality Supplies and Services	12,169,748	10,952,773	-1,216,975	
	2211000 Specialised Materials and Supplies	4,300,000	4,300,000	-	
	2211100 Office and General Supplies and Services	4,233,600	3,810,240	-423,360	
	2211200 Fuel Oil and Lubricants	10,974,784	10,974,784	-	
	2211300 Other Operating Expenses	8,177,800	6,542,240	-1,635,560	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,173,900	9,173,900	-	
	2220200 Routine Maintenance - Other Assets	66,347,245	66,347,245	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	68,155,184	68,155,184	-	
	2640100 Scholarships and other Educational Benefits	26,038,910	26,038,910	-	
	2710100 Government Pension and Retirement Benefits	19,693,340	21,545,509	1,852,169	
	3110300 Refurbishment of Buildings	651,365	651,365	-	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	7,700,000	7,700,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,632,180	1,305,744	-326,436	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	480,000	-120,000	
	Change in Gross Expenditure..... Kshs.	499,008,036	502,550,216	3,542,180	
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	-	
	1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			3,542,180	
	114000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,179	844,361	-93,818
		2210400 Foreign Travel and Subsistence, and other transportation costs	127,768	102,214	-25,554
2210500 Printing , Advertising and Information Supplies and Services		978,452	880,607	-97,845	
2210700 Training Expenses		800,000	640,000	-160,000	
2210800 Hospitality Supplies and Services		2,023,018	1,820,716	-202,302	
2211000 Specialised Materials and Supplies		300,000	300,000	-	
2211200 Fuel Oil and Lubricants		160,000	160,000	-	
2211300 Other Operating Expenses		704,000	563,200	-140,800	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		114,080	114,080	-	
Change in Gross Expenditure..... Kshs.		6,145,497	5,425,179	-720,319	
Change in Net Expenditure Sub-head..... Kshs				-720,319	

Vote R114 Ministry of Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R114 Ministry of Transport

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
114000104 Kenya Maritime Authority	2630100 Current Grants to Government Agencies and other Levels of Government	129,600,000	116,640,000	-12,960,000
	Change in Gross Expenditure..... Kshs.	129,600,000	116,640,000	-12,960,000
	Change in Net Expenditure Sub-head..... Kshs			-12,960,000
114000107 Kenya Civil Aviation Authority	2630100 Current Grants to Government Agencies and other Levels of Government	2,610,250,000	2,610,250,000	-
	Change in Gross Expenditure..... Kshs.	2,610,250,000	2,610,250,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
114000110 National Road Safety Council	1420500 Receipts from Sales by Non-Market Establishments	2,610,250,000	2,610,250,000	-
	Change in Gross Expenditure..... Kshs.			-
	Change in Net Expenditure Sub-head..... Kshs			-
114000198 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	326,400,000	293,760,000	-32,640,000
	Change in Gross Expenditure..... Kshs.	326,400,000	293,760,000	-32,640,000
	Change in Net Expenditure Sub-head..... Kshs			-32,640,000
114000100 Headquarters Administration Services	2211300 Other Operating Expenses	40,000,000	40,000,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	240,000,000	-
	Change in Gross Expenditure..... Kshs.	280,000,000	280,000,000	-
114000301 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-42,778,139
	2110100 Basic Salaries - Permanent Employees	3,941,412	6,429,972	2,488,560
2110200 Basic Wages - Temporary Employees	-	585,213	585,213	
2110300 Personal Allowance - Paid as Part of Salary	3,080,000	3,694,000	614,000	
2210200 Communication, Supplies and Services	298,080	268,272	-29,808	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,215,392	2,893,853	-321,539	
2210400 Foreign Travel and Subsistence, and other transportation costs	2,009,677	1,607,742	-401,935	
2210500 Printing , Advertising and Information Supplies and Services	448,000	403,200	-44,800	
2210700 Training Expenses	4,393,977	3,515,182	-878,795	
2210800 Hospitality Supplies and Services	4,765,068	5,259,361	494,293	
2211000 Specialised Materials and Supplies	2,443,217	2,443,217	-	
2211100 Office and General Supplies and Services	833,146	749,831	-83,315	
2211300 Other Operating Expenses	3,650,400	2,920,320	-730,080	
2220200 Routine Maintenance - Other Assets	480,000	480,000	-	
2620100 Membership Fees and Dues and Subscriptions to International Organization	23,805,906	23,805,906	-	
Change in Gross Expenditure..... Kshs.	53,364,275	55,056,069	1,691,794	
Change in Net Expenditure Sub-head..... Kshs			1,691,794	
114000300 Shipping and Maritime Affairs Department	Change in Net Expenditure Head..... Kshs			1,691,794
	2110100 Basic Salaries - Permanent Employees	699,744	381,996	-317,748
	2110200 Basic Wages - Temporary Employees	16,653,048	16,653,048	-
2110300 Personal Allowance - Paid as Part of Salary	10,036,000	3,900,000	-6,136,000	
2210200 Communication, Supplies and Services	2,322,432	2,090,189	-232,243	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,865,236	6,178,712	-686,524	
2210400 Foreign Travel and Subsistence, and other transportation costs	1,540,800	1,232,640	-308,160	
2210500 Printing , Advertising and Information Supplies and Services	1,058,750	952,875	-105,875	
2210600 Rentals of Produced Assets	5,500,000	5,500,000	-	

Vote R114 Ministry of Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R114 Ministry of Transport

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
114000400 Aircraft Accident Investigation 114000501 Headquarters	2210700 Training Expenses	3,560,000	2,848,000	-712,000
	2210800 Hospitality Supplies and Services	654,962	589,466	-65,496
	2211000 Specialised Materials and Supplies	5,400,000	5,400,000	-
	2211100 Office and General Supplies and Services	393,120	353,808	-39,312
	2211200 Fuel Oil and Lubricants	640,000	640,000	-
	2211300 Other Operating Expenses	15,260,000	12,208,000	-3,052,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	331,200	331,200	-
	2220200 Routine Maintenance - Other Assets	723,040	723,040	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	199,680	159,744	-39,936
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	-300,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	-
	Change in Gross Expenditure..... Kshs.	73,888,012	61,892,718	-11,995,294
	Change in Net Expenditure Sub-head..... Kshs			-11,995,294
Change in Net Expenditure Head..... Kshs			-11,995,294	
114000500 Information Communication Technology Service 114000701 Headquarters	2210200 Communication, Supplies and Services	2,540,160	2,286,144	-254,016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	678,840	610,956	-67,884
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,916	59,933	-14,983
	2210500 Printing , Advertising and Information Supplies and Services	9,800	8,820	-980
	2210700 Training Expenses	630,000	504,000	-126,000
	2210800 Hospitality Supplies and Services	385,875	347,288	-38,588
	2211000 Specialised Materials and Supplies	175,000	175,000	-
	2211100 Office and General Supplies and Services	2,621,520	2,359,368	-262,152
	2211300 Other Operating Expenses	2,858,320	4,586,656	1,728,336
	2220200 Routine Maintenance - Other Assets	3,196,000	3,196,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,943,008	1,654,406	-1,288,602
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,952,916	9,562,333	-4,390,583
	Change in Gross Expenditure..... Kshs.	30,066,355	25,350,904	-4,715,452
	Change in Net Expenditure Sub-head..... Kshs			-4,715,452
Change in Net Expenditure Head..... Kshs			-4,715,452	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,450,000	14,805,000	-1,645,000	
2210500 Printing , Advertising and Information Supplies and Services	13,125,000	11,812,500	-1,312,500	
2210600 Rentals of Produced Assets	1,200,000	1,200,000	-	
2210700 Training Expenses	3,910,000	3,128,000	-782,000	
2210800 Hospitality Supplies and Services	8,400,000	7,560,000	-840,000	
2211000 Specialised Materials and Supplies	10,550,000	10,550,000	-	
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-	
2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-	
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	-400,000	

Vote R114 Ministry of Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R114 Ministry of Transport

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
114000700 Transport Licencing Board 114000801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	-100,000	
	Change in Gross Expenditure..... Kshs.	62,135,000	56,575,500	-5,559,500	
	Change in Net Expenditure Sub-head..... Kshs			-5,559,500	
	Change in Net Expenditure Head..... Kshs			-5,559,500	
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	-	
	2210200 Communication, Supplies and Services	1,800,000	1,620,000	-180,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,340,000	10,206,000	-1,134,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	3,120,000	-780,000	
	2210500 Printing , Advertising and Information Supplies and Services	3,150,000	2,835,000	-315,000	
	2210600 Rentals of Produced Assets	3,500,000	2,529,200	-970,800	
	2210700 Training Expenses	9,500,000	7,600,000	-1,900,000	
	2210800 Hospitality Supplies and Services	3,290,000	2,961,000	-329,000	
	2211000 Specialised Materials and Supplies	80,250,000	80,250,000	-	
	2211100 Office and General Supplies and Services	4,300,000	3,870,000	-430,000	
	2211200 Fuel Oil and Lubricants	2,360,000	2,360,000	-	
	2211300 Other Operating Expenses	3,600,000	2,880,000	-720,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	4,800,000	-	
	2220200 Routine Maintenance - Other Assets	7,300,000	7,300,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	4,500,000	-500,000	
	3111000 Purchase of Office Furniture and General Equipment	5,440,000	4,352,000	-1,088,000	
	Change in Gross Expenditure..... Kshs.	150,730,000	142,383,200	-8,346,800	
	Change in Net Expenditure Sub-head..... Kshs			-8,346,800	
	Change in Net Expenditure Head..... Kshs			-8,346,800	
114000800 Registrar of Motor Vehicles 114001101 Headquarters	2210200 Communication, Supplies and Services	900,000	810,000	-90,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,310,000	2,079,000	-231,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	2,400,000	-600,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,365,000	1,228,500	-136,500	
	2210600 Rentals of Produced Assets	3,500,000	3,500,000	-	
	2210700 Training Expenses	4,950,000	3,960,000	-990,000	
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000	
	2211000 Specialised Materials and Supplies	675,000	675,000	-	
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000	
	2211200 Fuel Oil and Lubricants	742,400	742,400	-	
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000	
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-	
	Change in Gross Expenditure..... Kshs.	23,942,400	21,234,900	-2,707,500	
	Change in Net Expenditure Sub-head..... Kshs			-2,707,500	
	Change in Net Expenditure Head..... Kshs			-2,707,500	
	114001100 Air Transport	CHANGE IN NET EXPENDITURE FOR VOTE 114 Ministry of Transport KShs.	1,573,279,575	1,498,868,684	-74,410,891

Kshs.

Total Original Net Estimates.....

1,573,279,575

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Vote R114 Ministry of Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R114 Ministry of Transport

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Less Amount As Above	-74,410,891	-	
	NET TOTAL.... KShs.	<u>1,498,868,684</u>	-	

Vote R115 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Labour, including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
115000100 Headquarters Administrative services	335,042,861	500,000	334,542,861	0	0	12,180,666	-	16,997,015	4,816,349	339,359,210
115000200 Economic Planning Division	32,658,664	-	32,658,664	-	-	1,691,816	-	1,151,194	-540,622	32,118,042
115000300 Financial Management services	13,447,682	-	13,447,682	-	-	1,214,998	-	265,798	-949,200	12,498,482
115000400 Diplomatic Mission Labour Attaché Geneva	33,573,486	-	33,573,486	0	-	719,800	-	3,114,400	2,394,600	35,968,086
115000500 Office of the Labour Commissioner	260,835,684	3,000,000	257,835,684	0	0	105,234,871	-	11,146,330	-94,088,541	163,747,144
115000700 District Labour Offices	145,747,328	-	145,747,328	-	-	4,045,474	-	-9,199,640	-13,245,114	132,502,214
115000800 Industrial Court	92,302,929	3,500,000	88,802,929	-	-	6,572,053	-	-9,924,093	-16,496,146	72,306,783
115000900 Productivity Center of Kenya	81,407,378	-	81,407,378	-	-	3,176,439	-	-13,607,707	-16,784,146	64,623,232
115001000 Director of Occupational Health and Safety Services	101,120,818	3,000,000	98,120,818	0	-	2,987,869	-	-10,808,657	-13,796,526	84,324,292
115001100 Occupational Health and Safety Field Services	81,093,210	2,500,000	78,593,210	-	-	1,786,500	-	5,291,739	3,505,240	82,098,450
115001200 National Employment Bureau	27,553,893	-	27,553,893	-	0	554,771	-	-2,725,803	-3,280,574	24,273,319
115001300 National Employment Field Services	41,331,680	-	41,331,680	-	-	351,300	-	1,829,686	1,478,386	42,810,066
115001400 Manpower Planning Department	42,383,007	-	42,383,007	-	-	1,068,679	-	3,532,422	2,463,743	44,846,750
115001500 Manpower Development Department	31,720,299	-	31,720,299	0	0	480,753	-	-4,404,349	-4,885,102	26,835,198
115001700 Director of Micro and Small Enterprise Development	59,126,409	-	59,126,409	0	0	2,236,748	-	1,471,671	-765,077	58,361,332
115001900 Micro and Small Enterprise Development-Field Services	63,023,549	-	63,023,549	-	-	4,127,321	-	-17,165,794	-21,293,115	41,730,434
115002000 Kariobangi Enterprise Development Center of Excellence	8,297,268	-	8,297,268	-	-	617,012	-	-	-617,012	7,680,256
115002100 Technology Development Center-Athi River	54,806,383	5,200,000	49,606,383	0	-	2,363,699	-	130,000	-2,233,699	47,372,684
115002200 Industrial Training Curriculum Development and Technical Services	8,453,786	205,480	8,248,306	-	-	797,057	-	71,581	-725,476	7,522,830

Vote R115 Ministry of Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Labour, including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
115002300 Directorate of Industrial Training - Nairobi	47,761,334	-	47,761,334	-	-	309,879	-	4,161,430	3,851,551	51,612,885
115002400 National Industrial Training Centre - Nairobi	33,391,966	4,000,000	29,391,966	0	-	552,382	-	1,536,090	983,708	30,375,674
115002500 Trade Testing	41,757,513	57,350,520	-15,593,007	-	-	3,674,430	-	87,780	-3,586,650	-19,179,657
115002600 National Industrial Training Centre - Kisumu	25,603,589	3,000,000	22,603,589	-	-	714,332	-	1,235,607	521,275	23,124,864
115002700 National Industrial Training Centre - Mombasa	32,601,991	3,744,000	28,857,991	-	-	551,496	-	-2,100,657	-2,652,153	26,205,838
115002800 Kenya Textile Training Institute	33,787,120	3,000,000	30,787,120	-	-	390,197	-	-683,878	-1,074,075	29,713,045
115002900 National Industrial Training Authority (NITA)	9,600,000	-	9,600,000	-	-	960,000	-	-	-960,000	8,640,000
TOTAL FOR VOTE R115 Ministry of Labour	Kshs. 1,738,429,827	89,000,000	1,649,429,827	0	0	159,360,540	-	-18,597,835	-177,958,375	1,471,471,452

Vote R115 Ministry of Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Labour, including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
115000100 Headquarters Administrative services	4,816,349	0	4,816,349
115000200 Economic Planning Division	(540,622)	-	(540,622)
115000300 Financial Management services	(949,200)	-	(949,200)
115000400 Diplomatic Mission Labour Attaché Geneva	2,394,600	-	2,394,600
115000500 Office of the Labour Commissioner	(94,088,541)	0	(94,088,541)
115000700 District Labour Offices	(13,245,114)	-	(13,245,114)
115000800 Industrial Court	(16,496,146)	0	(16,496,146)
115000900 Productivity Center of Kenya	(16,784,146)	-	(16,784,146)
115001000 Director of Occupational Health and Safety Services	(13,796,526)	0	(13,796,526)
115001100 Occupational Health and Safety Field Services	3,505,240	0	3,505,240
115001200 National Employment Bureau	(3,280,574)	-	(3,280,574)
115001300 National Employment Field Services	1,478,386	-	1,478,386
115001400 Manpower Planning Department	2,463,743	-	2,463,743
115001500 Manpower Development Department	(4,885,102)	-	(4,885,102)
115001700 Director of Micro and Small Enterprise Development	(765,077)	-	(765,077)
115001900 Micro and Small Enterprise Development-Field Services	(21,293,115)	-	(21,293,115)
115002000 Kariobangi Enterprise Development Center of Excellence	(617,012)	-	(617,012)
115002100 Technology Development Center-Athi River	(2,233,699)	0	(2,233,699)
115002200 Industrial Training Curriculum Development and Technical Services	(725,476)	0	(725,476)
115002300 Directorate of Industrial Training - Nairobi	3,851,551	-	3,851,551
115002400 National Industrial Training Centre - Nairobi	983,708	0	983,708
115002500 Trade Testing	(3,586,650)	0	(3,586,650)
115002600 National Industrial Training Centre - Kisumu	521,275	0	521,275
115002700 National Industrial Training Centre - Mombasa	(2,652,153)	0	(2,652,153)
115002800 Kenya Textile Training Institute	(1,074,075)	0	(1,074,075)
115002900 National Industrial Training Authority (NITA)	(960,000)	-	(960,000)
Total for Vote R115 Ministry of Labour	KShs. (177,958,375)	0	(177,958,375)

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115000101 Headquarters	2110100 Basic Salaries - Permanent Employees	57,288,003	66,271,894	8,983,891	
	2110200 Basic Wages - Temporary Employees	272,468	272,468	-	
	2110300 Personal Allowance - Paid as Part of Salary	39,922,369	43,035,983	3,113,614	
	2210100 Utilities Supplies and Services	888,596	888,596	-	
	2210200 Communication, Supplies and Services	7,700,660	6,930,594	-770,066	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,795,758	7,097,134	-698,624	
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,690,535	6,952,428	-1,738,107	
	2210500 Printing , Advertising and Information Supplies and Services	1,564,856	1,408,370	-156,486	
	2210600 Rentals of Produced Assets	140,000,000	140,000,000	-	
	2210700 Training Expenses	4,264,847	8,096,791	3,831,944	
	2210800 Hospitality Supplies and Services	2,466,051	2,219,446	-246,605	
	2210900 Insurance Costs	125,862	125,862	-	
	2211000 Specialised Materials and Supplies	3,394,070	3,394,070	-	
	2211100 Office and General Supplies and Services	3,845,572	3,461,015	-384,557	
	2211200 Fuel Oil and Lubricants	5,292,907	5,292,907	-	
	2211300 Other Operating Expenses	25,914,655	20,731,724	-5,182,931	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,558,613	3,558,613	-	
	2220200 Routine Maintenance - Other Assets	2,964,049	2,964,049	-	
	2710100 Government Pension and Retirement Benefits	1,920,000	1,920,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,477,260	2,229,534	-247,726	
	3111000 Purchase of Office Furniture and General Equipment	3,331,569	2,665,255	-666,314	
	Change in Gross Expenditure..... Kshs.	323,678,700	329,516,733	5,838,033	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			5,838,033	
	115000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	872,333	785,100	-87,233
		2210500 Printing , Advertising and Information Supplies and Services	571,921	514,729	-57,192
2210800 Hospitality Supplies and Services		714,190	642,771	-71,419	
2211100 Office and General Supplies and Services		485,844	437,260	-48,584	
Change in Gross Expenditure..... Kshs.		2,644,288	2,379,859	-264,429	
Change in Net Expenditure Sub-head..... Kshs				-264,429	
115000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	742,473	876,118	133,645	
	2110300 Personal Allowance - Paid as Part of Salary	408,400	408,400	-	
	2210200 Communication, Supplies and Services	1,395,000	1,255,500	-139,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	378,000	-42,000	
	2210700 Training Expenses	200,000	160,000	-40,000	
	2210800 Hospitality Supplies and Services	84,000	75,600	-8,400	
	2211100 Office and General Supplies and Services	730,000	657,000	-73,000	
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,040,000	832,000	-208,000	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
115000100 Headquarters Administrative services 115000201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,900,000	1,520,000	-380,000
	Change in Gross Expenditure..... Kshs.	8,719,873	7,962,618	-757,255
	Change in Net Expenditure Sub-head..... Kshs			-757,255
	Change in Net Expenditure Head..... Kshs			4,816,349
	2110100 Basic Salaries - Permanent Employees	6,751,792	7,902,986	1,151,194
	2110300 Personal Allowance - Paid as Part of Salary	3,983,600	3,983,600	-
	2210200 Communication, Supplies and Services	756,000	680,400	-75,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,346,657	3,911,991	-434,666
	2210400 Foreign Travel and Subsistence, and other transportation costs	480,000	384,000	-96,000
	2210500 Printing , Advertising and Information Supplies and Services	455,000	409,500	-45,500
	2210700 Training Expenses	1,805,000	1,444,000	-361,000
	2210800 Hospitality Supplies and Services	339,500	305,550	-33,950
	2211000 Specialised Materials and Supplies	218,000	218,000	-
	2211100 Office and General Supplies and Services	1,075,000	967,500	-107,500
	2211200 Fuel Oil and Lubricants	360,000	360,000	-
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	200,115	200,115	-
	3110300 Refurbishment of Buildings	1,200,000	1,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,088,000	870,400	-217,600
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,200,000	7,200,000	-
Change in Gross Expenditure..... Kshs.	32,658,664	32,118,042	-540,622	
Change in Net Expenditure Sub-head..... Kshs			-540,622	
Change in Net Expenditure Head..... Kshs			-540,622	
115000200 Economic Planning Division 115000301 Headquarters	2110100 Basic Salaries - Permanent Employees	1,613,702	1,879,500	265,798
	2110300 Personal Allowance - Paid as Part of Salary	818,000	818,000	-
	2210200 Communication, Supplies and Services	558,180	502,362	-55,818
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,300	1,656,270	-184,030
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,215,000	972,000	-243,000
	2210500 Printing , Advertising and Information Supplies and Services	462,000	415,800	-46,200
	2210700 Training Expenses	1,353,000	1,082,400	-270,600
	2210800 Hospitality Supplies and Services	1,613,500	1,452,150	-161,350
	2211000 Specialised Materials and Supplies	318,000	318,000	-
	2211100 Office and General Supplies and Services	1,340,000	1,206,000	-134,000
	2211200 Fuel Oil and Lubricants	1,176,000	1,176,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	540,000	-
	3111000 Purchase of Office Furniture and General Equipment	600,000	480,000	-120,000
	Change in Gross Expenditure..... Kshs.	13,447,682	12,498,482	-949,200
	Change in Net Expenditure Sub-head..... Kshs			-949,200
	Change in Net Expenditure Head..... Kshs			-949,200
	115000300 Financial Management services			

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115000401 Headquarters	2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	8,650,000	8,650,000	-	
	2110400 Personal Allowances paid as Reimbursements	1,948,307	1,948,307	-	
	2110500 Personal Allowances provided in Kind	200,000	200,000	-	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	-	
	2210100 Utilities Supplies and Services	800,000	800,000	-	
	2210200 Communication, Supplies and Services	490,500	441,450	-49,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,347,500	1,212,750	-134,750	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,255,000	1,004,000	-251,000	
	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000	
	2210600 Rentals of Produced Assets	8,072,000	11,186,400	3,114,400	
	2210800 Hospitality Supplies and Services	420,000	378,000	-42,000	
	2210900 Insurance Costs	95,000	95,000	-	
	2211100 Office and General Supplies and Services	800,000	720,000	-80,000	
	2220200 Routine Maintenance - Other Assets	765,000	765,000	-	
	2640100 Scholarships and other Educational Benefits	800,000	800,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
	Change in Gross Expenditure..... Kshs.	33,573,486	35,968,086	2,394,600	
	Change in Net Expenditure Sub-head..... Kshs			2,394,600	
	Change in Net Expenditure Head..... Kshs			2,394,600	
	115000400 Diplomatic Mission Labour Attaché Geneva 115000501 Headquarters	2110100 Basic Salaries - Permanent Employees	33,990,828	30,364,347	-3,626,481
		2110300 Personal Allowance - Paid as Part of Salary	24,372,862	26,372,862	2,000,000
		2210200 Communication, Supplies and Services	2,880,000	2,592,000	-288,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,573,200	2,873,290	300,090
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	3,280,000	-820,000
2210500 Printing , Advertising and Information Supplies and Services		2,800,000	2,520,000	-280,000	
2210700 Training Expenses		1,271,475	1,017,180	-254,295	
2210800 Hospitality Supplies and Services		11,095,000	9,985,500	-1,109,500	
2211000 Specialised Materials and Supplies		90,000	90,000	-	
2211100 Office and General Supplies and Services		3,126,000	2,813,400	-312,600	
2211200 Fuel Oil and Lubricants		1,056,312	1,056,312	-	
2211300 Other Operating Expenses		154,400,000	55,735,401	-98,664,599	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,056,800	1,056,800	-	
2220200 Routine Maintenance - Other Assets		540,000	540,000	-	
2620100 Membership Fees and Dues and Subscriptions to International Organization		4,165,088	14,165,088	10,000,000	
3110700 Purchase of Vehicles and Other Transport Equipment		3,500,000	3,150,000	-350,000	
3111000 Purchase of Office Furniture and General Equipment		1,240,000	992,000	-248,000	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		5,000,000	5,000,000	-	
Change in Gross Expenditure..... Kshs.		257,257,565	163,604,180	-93,653,385	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			-93,653,385
115000502 Registrar of Trade Unions	2210200 Communication, Supplies and Services	340,250	306,225	-34,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,544,284	1,389,856	-154,428
	2210400 Foreign Travel and Subsistence, and other transportation costs	773,436	618,749	-154,687
	2210500 Printing , Advertising and Information Supplies and Services	251,417	226,275	-25,142
	2210800 Hospitality Supplies and Services	368,732	331,859	-36,873
	2211100 Office and General Supplies and Services	300,000	270,000	-30,000
	Change in Gross Expenditure..... Kshs.	3,578,119	3,142,964	-435,156
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-435,156
115000500 Office of the Labour Commissioner 115000701 Headquarters	Change in Net Expenditure Head..... Kshs			-94,088,541
	2110100 Basic Salaries - Permanent Employees	45,158,967	34,927,757	-10,231,210
	2110300 Personal Allowance - Paid as Part of Salary	31,199,847	32,199,847	1,000,000
	2210100 Utilities Supplies and Services	4,660,000	4,660,000	-
	2210200 Communication, Supplies and Services	5,252,400	4,727,160	-525,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,528	7,128,475	-792,053
	2210600 Rentals of Produced Assets	9,402,600	9,402,600	-
	2210700 Training Expenses	2,939,260	2,351,408	-587,852
	2211000 Specialised Materials and Supplies	100,500	100,500	-
	2211100 Office and General Supplies and Services	5,509,696	4,958,726	-550,970
	2211200 Fuel Oil and Lubricants	6,760,000	6,760,000	-
	2211300 Other Operating Expenses	1,630,000	1,304,000	-326,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,860,000	2,891,570	31,570
	2220200 Routine Maintenance - Other Assets	11,036,730	11,036,730	-
	3111000 Purchase of Office Furniture and General Equipment	6,316,800	5,053,440	-1,263,360
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	5,000,000	-
	Change in Gross Expenditure..... Kshs.	145,747,328	132,502,214	-13,245,114
	Change in Net Expenditure Sub-head..... Kshs			-13,245,114
115000700 District Labour Offices	Change in Net Expenditure Head..... Kshs			-13,245,114
115000801 Headquarters	2110100 Basic Salaries - Permanent Employees	33,898,751	38,008,887	4,110,136
	2110200 Basic Wages - Temporary Employees	116,000	116,000	-
	2110300 Personal Allowance - Paid as Part of Salary	23,216,000	19,048,600	-4,167,400
	2210100 Utilities Supplies and Services	1,100,000	550,000	-550,000
	2210200 Communication, Supplies and Services	2,741,064	1,847,667	-893,397
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,482,355	1,393,483	-2,088,873
	2210400 Foreign Travel and Subsistence, and other transportation costs	943,621	1,226,709	283,088
	2210500 Printing , Advertising and Information Supplies and Services	238,700	97,830	-140,870
	2210600 Rentals of Produced Assets	900,000	450,000	-450,000
	2210700 Training Expenses	1,131,824	506,579	-625,245
	2210800 Hospitality Supplies and Services	7,205,762	3,242,593	-3,963,169

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115000800 Industrial Court 115000901 Headquarters	2210900 Insurance Costs	1,317,415	658,708	-658,707	
	2211000 Specialised Materials and Supplies	823,312	411,895	-411,417	
	2211100 Office and General Supplies and Services	2,144,422	1,929,980	-214,442	
	2211200 Fuel Oil and Lubricants	2,034,400	1,017,200	-1,017,200	
	2211300 Other Operating Expenses	1,328,503	531,563	-796,940	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,736,100	868,050	-868,050	
	2220200 Routine Maintenance - Other Assets	634,067	317,034	-317,033	
	2710100 Government Pension and Retirement Benefits	1,500,000	750,000	-750,000	
	3111000 Purchase of Office Furniture and General Equipment	713,164	285,265	-427,899	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,097,469	2,548,741	-2,548,728	
	Change in Gross Expenditure..... Kshs.	92,302,929	75,806,783	-16,496,146	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	3,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-16,496,146	
	Change in Net Expenditure Head..... Kshs			-16,496,146	
	115000900 Productivity Center of Kenya 115001001 Headquarters	2110100 Basic Salaries - Permanent Employees	19,713,816	10,414,109	-9,299,707
		2110300 Personal Allowance - Paid as Part of Salary	11,148,000	6,840,000	-4,308,000
		2210200 Communication, Supplies and Services	1,104,590	994,131	-110,459
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,645,721	2,381,149	-264,572
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,591,382	1,273,106	-318,276
		2210500 Printing , Advertising and Information Supplies and Services	1,350,112	1,215,101	-135,011
		2210600 Rentals of Produced Assets	1,667,032	1,667,032	-
		2210700 Training Expenses	1,374,697	1,099,758	-274,939
		2210800 Hospitality Supplies and Services	4,793,303	4,313,973	-479,330
		2211100 Office and General Supplies and Services	1,293,846	1,164,461	-129,385
		2211200 Fuel Oil and Lubricants	3,865,581	3,865,581	-
		2211300 Other Operating Expenses	5,052,321	4,041,857	-1,010,464
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,207,994	1,207,994	-
		2220200 Routine Maintenance - Other Assets	1,751,591	1,751,591	-
		3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	1,575,000	-175,000
		3111000 Purchase of Office Furniture and General Equipment	1,395,010	1,116,008	-279,002
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,702,382	19,702,382	-
		Change in Gross Expenditure..... Kshs.	81,407,378	64,623,232	-16,784,146
		Change in Net Expenditure Sub-head..... Kshs			-16,784,146
Change in Net Expenditure Head..... Kshs				-16,784,146	
2110100 Basic Salaries - Permanent Employees		32,576,800	26,055,839	-6,520,961	
2110300 Personal Allowance - Paid as Part of Salary		35,706,034	31,154,034	-4,552,000	
2210100 Utilities Supplies and Services		1,262,031	1,262,031	-	
2210200 Communication, Supplies and Services		1,990,412	1,791,371	-199,041	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,889,519	2,864,871	-24,648	
2210400 Foreign Travel and Subsistence, and other transportation costs		541,509	433,207	-108,302	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	887,633	798,870	-88,763
	2210700 Training Expenses	1,641,130	1,312,904	-328,226
	2210800 Hospitality Supplies and Services	2,271,667	2,044,500	-227,167
	2211000 Specialised Materials and Supplies	2,451,957	2,451,957	-
	2211100 Office and General Supplies and Services	1,096,170	986,553	-109,617
	2211200 Fuel Oil and Lubricants	1,394,250	1,394,250	-
	2211300 Other Operating Expenses	1,814,929	1,451,943	-362,986
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	576,931	576,931	-
	2220200 Routine Maintenance - Other Assets	2,045,768	2,045,768	-
	3111000 Purchase of Office Furniture and General Equipment	1,692,332	1,353,866	-338,466
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,081,746	865,397	-216,349
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	93,920,818	80,844,292	-13,076,526
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-13,076,526
115001002 Occupational Health and Safety Fund	2630100 Current Grants to Government Agencies and other Levels of Government	7,200,000	6,480,000	-720,000
	Change in Gross Expenditure..... Kshs.	7,200,000	6,480,000	-720,000
	Change in Net Expenditure Sub-head..... Kshs			-720,000
115001000 Director of Occupational Health and Safety Services 115001101 Headquarters	Change in Net Expenditure Head..... Kshs			-13,796,526
	2110100 Basic Salaries - Permanent Employees	29,298,611	34,590,350	5,291,739
	2110300 Personal Allowance - Paid as Part of Salary	18,855,034	18,855,034	-
	2210100 Utilities Supplies and Services	2,611,681	2,611,681	-
	2210200 Communication, Supplies and Services	1,913,594	1,722,235	-191,359
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,389,309	5,750,378	-638,931
	2210600 Rentals of Produced Assets	6,539,502	6,539,502	-
	2211000 Specialised Materials and Supplies	1,505,558	1,505,558	-
	2211100 Office and General Supplies and Services	1,966,442	1,769,798	-196,644
	2211200 Fuel Oil and Lubricants	4,916,106	4,916,106	-
	2211300 Other Operating Expenses	268,849	215,079	-53,770
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,495	952,495	-
	2220200 Routine Maintenance - Other Assets	722,053	722,053	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	2,925,000	-325,000
	3111000 Purchase of Office Furniture and General Equipment	1,519,905	1,215,924	-303,981
	3111100 Purchase of Specialised Plant, Equipment and Machinery	384,071	307,257	-76,814
	Change in Gross Expenditure..... Kshs.	81,093,210	84,598,450	3,505,240
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			3,505,240
115001100 Occupational Health and Safety Field Services 115001201 Headquarters	Change in Net Expenditure Head..... Kshs			3,505,240
	2110100 Basic Salaries - Permanent Employees	8,384,372	7,310,569	-1,073,803
	2110300 Personal Allowance - Paid as Part of Salary	6,197,400	5,045,400	-1,152,000

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115001200 National Employment Bureau 115001301 Headquarters	2210200 Communication, Supplies and Services	417,363	375,627	-41,736	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	677,472	609,725	-67,747	
	2210400 Foreign Travel and Subsistence, and other transportation costs	301,755	241,404	-60,351	
	2210500 Printing , Advertising and Information Supplies and Services	155,620	140,058	-15,562	
	2210600 Rentals of Produced Assets	2,384,610	2,384,610	-	
	2210700 Training Expenses	1,052,346	841,877	-210,469	
	2210800 Hospitality Supplies and Services	376,316	338,684	-37,632	
	2211000 Specialised Materials and Supplies	153,085	153,085	-	
	2211100 Office and General Supplies and Services	386,304	347,674	-38,630	
	2211200 Fuel Oil and Lubricants	1,188,986	1,188,986	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	579,324	579,324	-	
	2220200 Routine Maintenance - Other Assets	459,982	459,982	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,371,188	871,188	-500,000	
	3111000 Purchase of Office Furniture and General Equipment	413,218	330,574	-82,644	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,054,552	3,054,552	-	
	Change in Gross Expenditure..... Kshs.	27,553,893	24,273,319	-3,280,574	
	Change in Net Expenditure Sub-head..... Kshs			-3,280,574	
	Change in Net Expenditure Head..... Kshs			-3,280,574	
	115001300 National Employment Field Services 115001401 Headquarters	2110100 Basic Salaries - Permanent Employees	7,954,045	9,435,531	1,481,486
		2110300 Personal Allowance - Paid as Part of Salary	5,160,412	5,508,612	348,200
		2210200 Communication, Supplies and Services	288,000	259,200	-28,800
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,000	239,400	-26,600
		2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	240,000	-60,000
		2210500 Printing , Advertising and Information Supplies and Services	105,000	94,500	-10,500
		2210700 Training Expenses	555,000	444,000	-111,000
		2210800 Hospitality Supplies and Services	224,000	201,600	-22,400
2211000 Specialised Materials and Supplies		40,000	40,000	-	
2211100 Office and General Supplies and Services		120,000	108,000	-12,000	
2211200 Fuel Oil and Lubricants		400,000	400,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		240,000	240,000	-	
2220200 Routine Maintenance - Other Assets		195,300	195,300	-	
3111000 Purchase of Office Furniture and General Equipment		400,000	320,000	-80,000	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		25,083,923	25,083,923	-	
Change in Gross Expenditure..... Kshs.		41,331,680	42,810,066	1,478,386	
Change in Net Expenditure Sub-head..... Kshs				1,478,386	
Change in Net Expenditure Head..... Kshs				1,478,386	
2110100 Basic Salaries - Permanent Employees		16,196,544	18,983,031	2,786,487	
2110300 Personal Allowance - Paid as Part of Salary		9,831,082	10,577,017	745,935	
2210100 Utilities Supplies and Services		842,003	842,003	-	
2210200 Communication, Supplies and Services		1,905,332	1,714,799	-190,533	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
115001400 Manpower Planning Department 115001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,932,397	1,739,157	-193,240
	2210500 Printing , Advertising and Information Supplies and Services	275,896	248,306	-27,590
	2210600 Rentals of Produced Assets	2,004,768	2,004,768	-
	2210700 Training Expenses	2,046,834	1,637,467	-409,367
	2211000 Specialised Materials and Supplies	713,697	713,697	-
	2211100 Office and General Supplies and Services	1,167,579	1,050,821	-116,758
	2211200 Fuel Oil and Lubricants	787,492	787,492	-
	2211300 Other Operating Expenses	40,095	32,076	-8,019
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	545,296	545,296	-
	2220200 Routine Maintenance - Other Assets	1,547,536	1,547,536	-
	3110300 Refurbishment of Buildings	166,396	166,396	-
	3111000 Purchase of Office Furniture and General Equipment	615,864	492,691	-123,173
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,764,196	1,764,196	-
	Change in Gross Expenditure..... Kshs.	42,383,007	44,846,750	2,463,743
	Change in Net Expenditure Sub-head..... Kshs			2,463,743
	Change in Net Expenditure Head..... Kshs			2,463,743
	2110100 Basic Salaries - Permanent Employees	11,776,501	8,664,965	-3,111,536
	2110300 Personal Allowance - Paid as Part of Salary	8,223,812	6,908,859	-1,314,953
	2210200 Communication, Supplies and Services	198,000	178,200	-19,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,000	305,640	-9,360
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	400,000	-100,000
	2210500 Printing , Advertising and Information Supplies and Services	315,000	283,500	-31,500
	2210700 Training Expenses	600,000	480,000	-120,000
	2210800 Hospitality Supplies and Services	245,000	220,500	-24,500
	2211000 Specialised Materials and Supplies	50,000	50,000	-
	2211100 Office and General Supplies and Services	600,925	540,833	-60,093
2211200 Fuel Oil and Lubricants	304,000	304,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	264,000	264,000	-	
2220200 Routine Maintenance - Other Assets	185,000	185,000	-	
3111000 Purchase of Office Furniture and General Equipment	466,800	373,440	-93,360	
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,676,261	7,676,261	-	
Change in Gross Expenditure..... Kshs.	31,720,299	26,835,198	-4,885,102	
Change in Net Expenditure Sub-head..... Kshs			-4,885,102	
Change in Net Expenditure Head..... Kshs			-4,885,102	
2110100 Basic Salaries - Permanent Employees	16,706,744	14,931,256	-1,775,488	
2110300 Personal Allowance - Paid as Part of Salary	16,008,973	14,880,973	-1,128,000	
2210200 Communication, Supplies and Services	1,350,000	1,215,000	-135,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,527,550	127,550	
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	400,000	-100,000	
2210500 Printing , Advertising and Information Supplies and Services	6,441,764	5,797,588	-644,176	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
115001700 Director of Micro and Small Enterprise Development 115001901 Headquarters	2210600 Rentals of Produced Assets	7,700,000	11,558,409	3,858,409
	2210700 Training Expenses	2,984,000	2,387,200	-596,800
	2210800 Hospitality Supplies and Services	559,951	503,956	-55,995
	2211000 Specialised Materials and Supplies	207,980	207,980	-
	2211100 Office and General Supplies and Services	661,605	595,445	-66,161
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2211300 Other Operating Expenses	1,001,080	1,050,064	48,984
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	712,000	712,000	-
	2220200 Routine Maintenance - Other Assets	440,312	440,312	-
	3111000 Purchase of Office Furniture and General Equipment	1,492,000	1,193,600	-298,400
	Change in Gross Expenditure..... Kshs.	59,126,409	58,361,332	-765,077
	Change in Net Expenditure Sub-head..... Kshs			-765,077
	Change in Net Expenditure Head..... Kshs			-765,077
	2110100 Basic Salaries - Permanent Employees	19,248,265	6,486,191	-12,762,074
	2110300 Personal Allowance - Paid as Part of Salary	8,512,977	4,109,257	-4,403,720
	2210100 Utilities Supplies and Services	1,017,000	1,017,000	-
	2210200 Communication, Supplies and Services	2,054,520	1,849,068	-205,452
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,205,880	10,085,292	-1,120,588
	2210500 Printing , Advertising and Information Supplies and Services	3,815,000	3,433,500	-381,500
	2210700 Training Expenses	4,100,000	3,280,000	-820,000
	2211100 Office and General Supplies and Services	1,992,000	1,792,800	-199,200
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	375,263	300,210	-75,053
3110700 Purchase of Vehicles and Other Transport Equipment	5,750,000	5,175,000	-575,000	
3111000 Purchase of Office Furniture and General Equipment	3,752,644	3,002,115	-750,529	
Change in Gross Expenditure..... Kshs.	63,023,549	41,730,434	-21,293,115	
Change in Net Expenditure Sub-head..... Kshs			-21,293,115	
Change in Net Expenditure Head..... Kshs			-21,293,115	
115001900 Micro and Small Enterprise Development-Field Servi 115002001 Headquarters	2210100 Utilities Supplies and Services	682,972	682,972	-
	2210200 Communication, Supplies and Services	378,531	340,678	-37,853
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,079,139	971,225	-107,914
	2210700 Training Expenses	700,000	560,000	-140,000
	2210800 Hospitality Supplies and Services	434,000	390,600	-43,400
	2211000 Specialised Materials and Supplies	2,200,000	2,200,000	-
	2211100 Office and General Supplies and Services	524,575	472,118	-52,458
	2211200 Fuel Oil and Lubricants	246,115	246,115	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	1,575,000	-175,000
	3111000 Purchase of Office Furniture and General Equipment	301,936	241,549	-60,387
	Change in Gross Expenditure..... Kshs.	8,297,268	7,680,256	-617,012
	Change in Net Expenditure Sub-head..... Kshs			-617,012

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
115002000 Kariobangi Enterprise Development Center of Excellence 115002101 Headquarters	Change in Net Expenditure Head..... Kshs			-617,012
	2110200 Basic Wages - Temporary Employees	6,750,000	6,750,000	-
	2210100 Utilities Supplies and Services	5,133,142	5,133,142	-
	2210200 Communication, Supplies and Services	1,869,670	1,682,703	-186,967
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	709,167	638,250	-70,917
	2210500 Printing , Advertising and Information Supplies and Services	452,137	536,923	84,786
	2210700 Training Expenses	3,349,810	2,679,848	-669,962
	2210800 Hospitality Supplies and Services	808,445	727,601	-80,845
	2211000 Specialised Materials and Supplies	24,357,013	24,357,013	-
	2211100 Office and General Supplies and Services	2,455,866	2,210,279	-245,587
	2211200 Fuel Oil and Lubricants	1,089,497	1,089,497	-
	2211300 Other Operating Expenses	5,321,042	4,256,834	-1,064,208
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	802,643	802,643	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	163,724	163,724	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,544,227	1,544,227	-
	Change in Gross Expenditure..... Kshs.	54,806,383	52,572,684	-2,233,699
	1420500 Receipts from Sales by Non-Market Establishments	5,200,000	5,200,000	-
	Change in Net Expenditure Sub-head..... Kshs			-2,233,699
115002100 Technology Development Center-Athi River 115002201 Headquarters	Change in Net Expenditure Head..... Kshs			-2,233,699
	2110100 Basic Salaries - Permanent Employees	439,344	510,925	71,581
	2110300 Personal Allowance - Paid as Part of Salary	250,000	250,000	-
	2210100 Utilities Supplies and Services	1,684,936	1,684,936	-
	2210200 Communication, Supplies and Services	140,548	126,493	-14,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,287	151,458	-16,829
	2210500 Printing , Advertising and Information Supplies and Services	488,953	440,058	-48,895
	2210800 Hospitality Supplies and Services	121,362	109,226	-12,136
	2211000 Specialised Materials and Supplies	35,959	35,959	-
	2211100 Office and General Supplies and Services	308,384	277,546	-30,838
	2211200 Fuel Oil and Lubricants	123,288	123,288	-
	2211300 Other Operating Expenses	2,589,048	2,071,238	-517,810
	2220200 Routine Maintenance - Other Assets	1,155,825	1,155,825	-
	3110300 Refurbishment of Buildings	165,384	165,384	-
	3111000 Purchase of Office Furniture and General Equipment	782,468	625,974	-156,494
	Change in Gross Expenditure..... Kshs.	8,453,786	7,728,310	-725,476
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	205,480	205,480	-
	Change in Net Expenditure Sub-head..... Kshs			-725,476
115002200 Industrial Training Curriculum Development and Techn 115002301 Headquarters	Change in Net Expenditure Head..... Kshs			-725,476
	2110100 Basic Salaries - Permanent Employees	25,434,977	29,596,407	4,161,430
	2110300 Personal Allowance - Paid as Part of Salary	14,780,448	14,780,448	-
	2210100 Utilities Supplies and Services	2,102,844	2,102,844	-

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210200 Communication, Supplies and Services	604,109	543,698	-60,411	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,114	490,603	-54,511	
	2210400 Foreign Travel and Subsistence, and other transportation costs	206,614	165,291	-41,323	
	2210500 Printing , Advertising and Information Supplies and Services	143,162	128,846	-14,316	
	2210600 Rentals of Produced Assets	786,600	786,600	-	
	2210800 Hospitality Supplies and Services	82,593	74,334	-8,259	
	2211000 Specialised Materials and Supplies	1,326,732	1,326,732	-	
	2211100 Office and General Supplies and Services	402,740	362,466	-40,274	
	2211200 Fuel Oil and Lubricants	310,445	310,445	-	
	2211300 Other Operating Expenses	373,373	298,698	-74,675	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	213,955	213,955	-	
	2220200 Routine Maintenance - Other Assets	367,080	367,080	-	
	3111000 Purchase of Office Furniture and General Equipment	80,548	64,438	-16,110	
	Change in Gross Expenditure..... Kshs.	47,761,334	51,612,885	3,851,551	
	Change in Net Expenditure Sub-head..... Kshs			3,851,551	
Change in Net Expenditure Head..... Kshs			3,851,551		
115002300 Directorate of Industrial Training - Nairobi 115002401 Headquarters	2110100 Basic Salaries - Permanent Employees	7,079,217	8,328,921	1,249,704	
	2110200 Basic Wages - Temporary Employees	2,800,470	2,800,470	-	
	2110300 Personal Allowance - Paid as Part of Salary	5,097,394	5,383,780	286,386	
	2210100 Utilities Supplies and Services	6,736,492	6,736,492	-	
	2210200 Communication, Supplies and Services	142,272	128,045	-14,227	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,708	392,137	-43,571	
	2210500 Printing , Advertising and Information Supplies and Services	85,540	76,986	-8,554	
	2210700 Training Expenses	1,148,160	918,528	-229,632	
	2210800 Hospitality Supplies and Services	76,713	69,042	-7,671	
	2211000 Specialised Materials and Supplies	7,064,720	7,064,720	-	
	2211100 Office and General Supplies and Services	1,017,120	915,408	-101,712	
	2211200 Fuel Oil and Lubricants	879,488	879,488	-	
	2211300 Other Operating Expenses	735,072	588,058	-147,014	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	93,600	93,600	-	
	Change in Gross Expenditure..... Kshs.	33,391,966	34,375,674	983,708	
	Change in Net Expenditure Sub-head..... Kshs			983,708	
	Change in Net Expenditure Head..... Kshs			983,708	
	115002400 National Industrial Training Centre - Nairobi 115002501 Headquarters	2110100 Basic Salaries - Permanent Employees	487,668	575,448	87,780
		2110200 Basic Wages - Temporary Employees	5,337,061	5,337,061	-
		2110300 Personal Allowance - Paid as Part of Salary	352,000	352,000	-
		2210100 Utilities Supplies and Services	3,570,630	3,570,630	-
		2210200 Communication, Supplies and Services	1,926,288	1,733,659	-192,629
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,047	4,680,042	-520,005

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115002500 Trade Testing	2210400 Foreign Travel and Subsistence, and other transportation costs	349,089	279,271	-69,818	
	2210500 Printing , Advertising and Information Supplies and Services	958,000	862,200	-95,800	
	2210600 Rentals of Produced Assets	148,176	148,176	-	
	2210700 Training Expenses	1,770,137	1,416,110	-354,027	
	2210800 Hospitality Supplies and Services	622,339	560,105	-62,234	
	2210900 Insurance Costs	51,450	51,450	-	
	2211000 Specialised Materials and Supplies	3,499,115	3,499,115	-	
	2211100 Office and General Supplies and Services	3,473,904	3,126,514	-347,390	
	2211200 Fuel Oil and Lubricants	987,840	987,840	-	
	2211300 Other Operating Expenses	8,483,718	6,786,974	-1,696,744	
	2220200 Routine Maintenance - Other Assets	1,626,335	1,626,335	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,234,800	1,234,800	-	
	3111000 Purchase of Office Furniture and General Equipment	1,442,246	1,153,797	-288,449	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	236,670	189,336	-47,334	
	Change in Gross Expenditure..... Kshs.	41,757,513	38,170,863	-3,586,650	
	1420500 Receipts from Sales by Non-Market Establishments	57,350,520	57,350,520	-	
	Change in Net Expenditure Sub-head..... Kshs			-3,586,650	
	Change in Net Expenditure Head..... Kshs			-3,586,650	
	115002601 Headquarters	2110100 Basic Salaries - Permanent Employees	6,837,730	8,073,337	1,235,607
		2110200 Basic Wages - Temporary Employees	322,939	322,939	-
		2110300 Personal Allowance - Paid as Part of Salary	4,714,000	4,714,000	-
		2210100 Utilities Supplies and Services	2,680,000	2,680,000	-
		2210200 Communication, Supplies and Services	198,720	178,848	-19,872
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,300	402,570	-44,730
		2210500 Printing , Advertising and Information Supplies and Services	462,000	415,800	-46,200
		2210700 Training Expenses	680,000	544,000	-136,000
		2210800 Hospitality Supplies and Services	52,500	47,250	-5,250
	2211000 Specialised Materials and Supplies	4,920,000	4,920,000	-	
	2211100 Office and General Supplies and Services	384,000	345,600	-38,400	
	2211200 Fuel Oil and Lubricants	560,000	560,000	-	
	2211300 Other Operating Expenses	633,000	506,400	-126,600	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	1,800,000	-200,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	225,000	225,000	-	
	3111000 Purchase of Office Furniture and General Equipment	246,400	197,120	-49,280	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	192,000	-48,000	
	Change in Gross Expenditure..... Kshs.	25,603,589	26,124,864	521,275	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			521,275	
	Change in Net Expenditure Head..... Kshs			521,275	
115002600 National Industrial Training Centre - Kisumu	2110100 Basic Salaries - Permanent Employees	7,283,231	6,382,574	-900,657	
115002701 Headquarters					

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
115002700 National Industrial Training Centre - Mombasa 115002801 Headquarters	2110200 Basic Wages - Temporary Employees	823,273	823,273	-	
	2110300 Personal Allowance - Paid as Part of Salary	5,303,000	4,103,000	-1,200,000	
	2210100 Utilities Supplies and Services	7,800,000	7,800,000	-	
	2210200 Communication, Supplies and Services	112,320	101,088	-11,232	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,016	505,814	-56,202	
	2210600 Rentals of Produced Assets	26,000	26,000	-	
	2210700 Training Expenses	291,200	232,960	-58,240	
	2210800 Hospitality Supplies and Services	40,768	36,691	-4,077	
	2211000 Specialised Materials and Supplies	6,255,600	6,255,600	-	
	2211100 Office and General Supplies and Services	739,856	665,870	-73,986	
	2211200 Fuel Oil and Lubricants	375,927	375,927	-	
	2211300 Other Operating Expenses	488,800	391,040	-97,760	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000	
	Change in Gross Expenditure..... Kshs.	32,601,991	29,949,838	-2,652,153	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,744,000	3,744,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-2,652,153	
	Change in Net Expenditure Head..... Kshs			-2,652,153	
	115002800 Kenya Textile Training Institute 115002901 Headquarters	2110100 Basic Salaries - Permanent Employees	10,742,649	10,768,471	25,822
		2110300 Personal Allowance - Paid as Part of Salary	7,079,884	6,370,184	-709,700
		2210100 Utilities Supplies and Services	1,757,600	1,757,600	-
2210200 Communication, Supplies and Services		118,684	106,816	-11,868	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		353,808	318,427	-35,381	
2210500 Printing , Advertising and Information Supplies and Services		68,643	61,779	-6,864	
2210800 Hospitality Supplies and Services		19,110	17,199	-1,911	
2211000 Specialised Materials and Supplies		10,706,870	10,706,870	-	
2211100 Office and General Supplies and Services		416,416	374,774	-41,642	
2211200 Fuel Oil and Lubricants		499,200	499,200	-	
2211300 Other Operating Expenses		1,063,296	850,637	-212,659	
2220200 Routine Maintenance - Other Assets		416,000	416,000	-	
3111000 Purchase of Office Furniture and General Equipment		399,360	319,488	-79,872	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment		145,600	145,600	-	
Change in Gross Expenditure..... Kshs.		33,787,120	32,713,045	-1,074,075	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities		3,000,000	3,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				-1,074,075	
Change in Net Expenditure Head..... Kshs				-1,074,075	
2630100 Current Grants to Government Agencies and other Levels of Government		9,600,000	8,640,000	-960,000	
Change in Gross Expenditure..... Kshs.		9,600,000	8,640,000	-960,000	
Change in Net Expenditure Sub-head..... Kshs			-960,000		
Change in Net Expenditure Head..... Kshs			-960,000		
115002900 National Industrial Training Authority (NITA)	CHANGE IN NET EXPENDITURE FOR VOTE 115 Ministry of Labour KShs.	1,649,429,827	1,471,471,452	-177,958,375	

Vote R115 Ministry of Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R115 Ministry of Labour

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
		Kshs.		
	Total Original Net Estimates.....	1,649,429,827	-	
	Less Amount As Above	-177,958,375	-	
	NET TOTAL.... KShs.	<u>1,471,471,452</u>	-	

Vote R116 Ministry of Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Trade including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council, Business Premises Rent Tribunal and Kenya Institute of Business Training

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
116000100 Headquarters Administrative Services	287,861,199	2,000,000	285,861,199	-	-	15,637,425	-	8,530,957	-7,106,468	278,754,731
116000200 Central Planning Unit	17,123,684	-	17,123,684	-	-	1,034,877	-	989,110	-45,767	17,077,917
116000300 Finance and Procurement Services	34,734,771	-	34,734,771	-	-	2,349,222	-	228,939	-2,120,283	32,614,489
116000400 Business Premises Rent Tribunal	35,935,816	8,500,000	27,435,816	-	-	3,060,225	-	731,970	-2,328,254	25,107,562
116000500 Regional Integration	255,649,626	-	255,649,626	-	-	1,396,397	-	123,076	-1,273,320	254,376,306
116000900 Export Promotion Council	380,943,840	-	380,943,840	-	-	38,094,384	-	-	-38,094,384	342,849,456
116001000 Export Processing Zones Authority	353,938,689	248,597,088	105,341,601	-	-	10,534,160	-	-	-10,534,160	94,807,441
116001200 Provincial Trade Development Offices	20,370,211	-	20,370,211	-	-	963,191	-	443,749	-519,442	19,850,769
116001300 Department of Internal Trade	55,936,755	-	55,936,755	-	-	2,646,519	-	3,529,167	882,647	56,819,402
116001400 Trade Development - Field Services	130,715,775	-	130,715,775	-	-	1,946,905	-	6,831,089	4,884,184	135,599,959
116001500 Kenya Institute of Business Training	71,304,039	5,000,000	66,304,039	-	-	4,879,316	-	651,833	-4,227,483	62,076,556
116001600 Trade Monitoring and Research	5,805,267	-	5,805,267	-	-	271,663	-	11,376	-260,287	5,544,980
116001700 External Trade Promotion Services	126,898,126	-	126,898,126	-	-	9,568,338	-	663,113	-8,905,225	117,992,901
116001800 Foreign Trade Services	267,717,823	-	267,717,823	-	-	5,737,516	-	-	-5,737,516	261,980,307
116002100 Weights and Measures - Headquarters Administrative Services	82,123,308	1,000,000	81,123,308	-	-	4,725,268	-	3,400,209	-1,325,059	79,798,249
116002200 Weights and Measures - Field Services	126,160,234	24,000,000	102,160,234	-	-	4,211,831	-	3,737,041	-474,789	101,685,445
TOTAL FOR VOTE R116 Ministry of Trade	Kshs. 2,253,219,163	289,097,088	1,964,122,075	-	-	107,057,235	-	29,871,629	-77,185,606	1,886,936,469

Vote R116 Ministry of Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Trade including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council, Business Premises Rent Tribunal and Kenya Institute of Business Training

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
116000100 Headquarters Administrative Services	(7,106,468)	0	(7,106,468)
116000200 Central Planning Unit	(45,767)	-	(45,767)
116000300 Finance and Procurement Services	(2,120,283)	-	(2,120,283)
116000400 Business Premises Rent Tribunal	(2,328,254)	0	(2,328,254)
116000500 Regional Integration	(1,273,320)	-	(1,273,320)
116000900 Export Promotion Council	(38,094,384)	-	(38,094,384)
116001000 Export Processing Zones Authority	(10,534,160)	0	(10,534,160)
116001200 Provincial Trade Development Offices	(519,442)	-	(519,442)
116001300 Department of Internal Trade	882,647	-	882,647
116001400 Trade Development - Field Services	4,884,184	-	4,884,184
116001500 Kenya Institute of Business Training	(4,227,483)	0	(4,227,483)
116001600 Trade Monitoring and Research	(260,287)	-	(260,287)
116001700 External Trade Promotion Services	(8,905,225)	-	(8,905,225)
116001800 Foreign Trade Services	(5,737,516)	-	(5,737,516)
116002100 Weights and Measures - Headquarters Administrative Services	(1,325,059)	0	(1,325,059)
116002200 Weights and Measures - Field Services	(474,789)	0	(474,789)
Total for Vote R116 Ministry of Trade	KShs. (77,185,606)	0	(77,185,606)

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116000101 Headquarters	2110100 Basic Salaries - Permanent Employees	49,826,504	57,637,035	7,810,531
	2110300 Personal Allowance - Paid as Part of Salary	42,355,216	43,075,642	720,426
	2210100 Utilities Supplies and Services	3,299,988	3,299,988	-
	2210200 Communication, Supplies and Services	4,532,544	4,079,290	-453,254
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,237,530	7,413,777	-823,753
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,850,000	17,480,000	-4,370,000
	2210500 Printing , Advertising and Information Supplies and Services	633,477	570,129	-63,348
	2210600 Rentals of Produced Assets	55,000,000	55,000,000	-
	2210700 Training Expenses	6,400,000	5,120,000	-1,280,000
	2210800 Hospitality Supplies and Services	37,569,700	33,812,730	-3,756,970
	2211000 Specialised Materials and Supplies	2,012,000	2,012,000	-
	2211100 Office and General Supplies and Services	2,383,200	2,144,880	-238,320
	2211200 Fuel Oil and Lubricants	6,800,000	6,800,000	-
	2211300 Other Operating Expenses	3,840,000	3,072,000	-768,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	3,680,000	-
	2220200 Routine Maintenance - Other Assets	1,363,840	1,363,840	-
	2710100 Government Pension and Retirement Benefits	4,364,555	4,364,555	-
	3111000 Purchase of Office Furniture and General Equipment	996,910	797,528	-199,382
	Change in Gross Expenditure..... Kshs.	255,145,464	251,723,394	-3,422,070
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	1,000,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-3,422,070
	116000102 Aids Control Unit	2210200 Communication, Supplies and Services	136,858	123,172
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		466,074	419,467	-46,607
2210500 Printing , Advertising and Information Supplies and Services		112,000	100,800	-11,200
2210800 Hospitality Supplies and Services		330,750	297,675	-33,075
2211000 Specialised Materials and Supplies		1,150,000	1,150,000	-
Change in Gross Expenditure..... Kshs.		2,195,682	2,091,114	-104,568
Change in Net Expenditure Sub-head..... Kshs				-104,568
116000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	615,341	553,807	-61,534
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,220	336,798	-37,422
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	80,000	-20,000
	2210500 Printing , Advertising and Information Supplies and Services	91,000	81,900	-9,100
	2210700 Training Expenses	1,880,000	1,504,000	-376,000
	2210800 Hospitality Supplies and Services	198,450	178,605	-19,845
	2211100 Office and General Supplies and Services	352,800	317,520	-35,280
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	138,242	110,594	-27,648
	Change in Gross Expenditure..... Kshs.	4,550,053	3,963,224	-586,830

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	Change in Net Expenditure Sub-head..... Kshs			-586,830	
116000104 Private Sector Development Strategy	2210200 Communication, Supplies and Services	1,620,000	1,458,000	-162,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,000	2,394,000	-266,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,000,000	-250,000	
	2210500 Printing , Advertising and Information Supplies and Services	980,000	882,000	-98,000	
	2210700 Training Expenses	2,000,000	1,600,000	-400,000	
	2210800 Hospitality Supplies and Services	1,050,000	945,000	-105,000	
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000	
	2211200 Fuel Oil and Lubricants	1,520,000	1,520,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-	
		Change in Gross Expenditure..... Kshs.	12,800,000	11,419,000	-1,381,000
		Change in Net Expenditure Sub-head..... Kshs			-1,381,000
116000105 Special Economic Zones	2210200 Communication, Supplies and Services	450,000	405,000	-45,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,701,000	-189,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,350,000	1,080,000	-270,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,380,000	2,142,000	-238,000	
	2210700 Training Expenses	2,000,000	1,600,000	-400,000	
	2210800 Hospitality Supplies and Services	2,100,000	1,890,000	-210,000	
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000	
	2211200 Fuel Oil and Lubricants	800,000	800,000	-	
	2211300 Other Operating Expenses	800,000	640,000	-160,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-	
		Change in Gross Expenditure..... Kshs.	13,170,000	11,558,000	-1,612,000
	Change in Net Expenditure Sub-head..... Kshs			-1,612,000	
	Change in Net Expenditure Head..... Kshs			-7,106,468	
116000100 Headquarters Administrative Services 116000201 Headquarters	2110100 Basic Salaries - Permanent Employees	4,750,626	5,696,088	945,462	
	2110300 Personal Allowance - Paid as Part of Salary	3,478,392	3,522,040	43,648	
	2210200 Communication, Supplies and Services	630,693	567,624	-63,069	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,000	1,512,000	-168,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,312,500	1,050,000	-262,500	
	2210500 Printing , Advertising and Information Supplies and Services	302,723	272,451	-30,272	
	2210700 Training Expenses	1,160,000	928,000	-232,000	
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000	
	2211100 Office and General Supplies and Services	971,150	874,035	-97,115	
	2211200 Fuel Oil and Lubricants	560,000	560,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,000	368,000	-	
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-	
	3111000 Purchase of Office Furniture and General Equipment	209,600	167,680	-41,920	
		Change in Gross Expenditure..... Kshs.	17,123,684	17,077,917	-45,767
		Change in Net Expenditure Sub-head..... Kshs			-45,767

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116000200 Central Planning Unit	Change in Net Expenditure Head..... Kshs			-45,767
116000301 Headquarters	2110100 Basic Salaries - Permanent Employees	6,139,291	6,262,077	122,786
	2110300 Personal Allowance - Paid as Part of Salary	3,313,664	3,419,817	106,153
	2210200 Communication, Supplies and Services	505,440	454,896	-50,544
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,323,000	-147,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,200,000	-800,000
	2210500 Printing , Advertising and Information Supplies and Services	1,084,776	976,298	-108,478
	2210700 Training Expenses	2,500,000	2,000,000	-500,000
	2210800 Hospitality Supplies and Services	4,900,000	4,900,000	-
	2211000 Specialised Materials and Supplies	161,000	161,000	-
	2211100 Office and General Supplies and Services	2,500,000	2,250,000	-250,000
	2211200 Fuel Oil and Lubricants	600,000	600,000	-
	2211300 Other Operating Expenses	400,000	320,000	-80,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,200	883,200	-
	2220200 Routine Maintenance - Other Assets	2,961,400	2,961,400	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000
	3111000 Purchase of Office Furniture and General Equipment	816,000	652,800	-163,200
	Change in Gross Expenditure..... Kshs.	34,734,771	32,614,489	-2,120,283
	Change in Net Expenditure Sub-head..... Kshs			-2,120,283
116000300 Finance and Procurement Services	Change in Net Expenditure Head..... Kshs			-2,120,283
116000401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,255,712	4,960,503	704,791
	2110300 Personal Allowance - Paid as Part of Salary	3,117,352	3,144,531	27,179
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210200 Communication, Supplies and Services	1,496,808	1,347,127	-149,681
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,710,293	8,739,264	-971,029
	2210500 Printing , Advertising and Information Supplies and Services	431,200	388,080	-43,120
	2210700 Training Expenses	1,620,000	1,296,000	-324,000
	2210800 Hospitality Supplies and Services	1,910,825	1,719,743	-191,083
	2211000 Specialised Materials and Supplies	320,000	320,000	-
	2211100 Office and General Supplies and Services	1,622,400	1,460,160	-162,240
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	800,000	640,000	-160,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	408,480	408,480	-
	2220200 Routine Maintenance - Other Assets	2,747,386	2,747,386	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	1,800,000	-200,000
	3111000 Purchase of Office Furniture and General Equipment	1,295,360	1,036,288	-259,072
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,400,000	-600,000
	Change in Gross Expenditure..... Kshs.	35,935,816	33,607,562	-2,328,254
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,500,000	8,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-2,328,254

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116000400 Business Premises Rent Tribunal 116000501 Headquarters	Change in Net Expenditure Head..... Kshs			-2,328,254
	2110100 Basic Salaries - Permanent Employees	751,904	874,980	123,076
	2110300 Personal Allowance - Paid as Part of Salary	378,080	378,080	-
	2210200 Communication, Supplies and Services	438,981	395,083	-43,898
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,667,117	1,500,405	-166,712
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,636,300	2,109,040	-527,260
	2210500 Printing , Advertising and Information Supplies and Services	1,287,300	1,158,570	-128,730
	2210700 Training Expenses	1,130,000	904,000	-226,000
	2210800 Hospitality Supplies and Services	2,100,000	1,890,000	-210,000
	2211000 Specialised Materials and Supplies	354,450	354,450	-
	2211100 Office and General Supplies and Services	295,200	265,680	-29,520
	2211200 Fuel Oil and Lubricants	320,000	320,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-
	2220200 Routine Maintenance - Other Assets	321,710	321,710	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	243,500,000	243,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	321,384	257,107	-64,277
	Change in Gross Expenditure..... Kshs.	255,649,626	254,376,306	-1,273,320
	Change in Net Expenditure Sub-head..... Kshs			-1,273,320
116000500 Regional Integration 116000901 Headquarters	Change in Net Expenditure Head..... Kshs			-1,273,320
	2630100 Current Grants to Government Agencies and other Levels of Government	380,943,840	342,849,456	-38,094,384
	Change in Gross Expenditure..... Kshs.	380,943,840	342,849,456	-38,094,384
	Change in Net Expenditure Sub-head..... Kshs			-38,094,384
116000900 Export Promotion Council 116001001 Headquarters	Change in Net Expenditure Head..... Kshs			-38,094,384
	2630100 Current Grants to Government Agencies and other Levels of Government	353,938,689	343,404,529	-10,534,160
	Change in Gross Expenditure..... Kshs.	353,938,689	343,404,529	-10,534,160
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	248,597,088	248,597,088	-
	Change in Net Expenditure Sub-head..... Kshs			-10,534,160
116001000 Export Processing Zones Authority 116001201 Headquarters	Change in Net Expenditure Head..... Kshs			-10,534,160
	2110100 Basic Salaries - Permanent Employees	2,419,381	2,831,865	412,484
	2110300 Personal Allowance - Paid as Part of Salary	1,683,040	1,714,305	31,265
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	-
	2210200 Communication, Supplies and Services	1,200,240	1,080,216	-120,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,984,470	3,586,023	-398,447
	2210500 Printing , Advertising and Information Supplies and Services	280,000	252,000	-28,000
	2210800 Hospitality Supplies and Services	1,190,000	1,071,000	-119,000
	2211000 Specialised Materials and Supplies	190,000	190,000	-
	2211100 Office and General Supplies and Services	1,033,200	929,880	-103,320
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2211300 Other Operating Expenses	716,000	572,800	-143,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,830,400	1,830,400	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001200 Provincial Trade Development Offices 116001301 Headquarters	2220200 Routine Maintenance - Other Assets	1,187,480	1,187,480	-
	3111000 Purchase of Office Furniture and General Equipment	256,000	204,800	-51,200
	Change in Gross Expenditure..... Kshs.	20,370,211	19,850,769	-519,442
	Change in Net Expenditure Sub-head..... Kshs			-519,442
	Change in Net Expenditure Head..... Kshs			-519,442
	2110100 Basic Salaries - Permanent Employees	18,808,997	22,158,806	3,349,809
	2110300 Personal Allowance - Paid as Part of Salary	14,567,255	14,746,613	179,358
	2210100 Utilities Supplies and Services	250,000	250,000	-
	2210200 Communication, Supplies and Services	803,520	723,168	-80,352
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,064,655	3,658,190	-406,466
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,210,000	968,000	-242,000
	2210500 Printing , Advertising and Information Supplies and Services	392,000	352,800	-39,200
	2210700 Training Expenses	5,500,000	4,400,000	-1,100,000
	2210800 Hospitality Supplies and Services	1,435,000	1,291,500	-143,500
	2211000 Specialised Materials and Supplies	1,470,000	1,470,000	-
	2211100 Office and General Supplies and Services	1,476,000	1,328,400	-147,600
	2211200 Fuel Oil and Lubricants	1,760,000	1,760,000	-
	2211300 Other Operating Expenses	920,000	736,000	-184,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-
	2220200 Routine Maintenance - Other Assets	432,320	432,320	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000
	3111000 Purchase of Office Furniture and General Equipment	267,008	213,606	-53,402
	Change in Gross Expenditure..... Kshs.	55,936,755	56,819,402	882,647
Change in Net Expenditure Sub-head..... Kshs			882,647	
Change in Net Expenditure Head..... Kshs			882,647	
116001300 Department of Internal Trade 116001401 Headquarters	2110100 Basic Salaries - Permanent Employees	49,035,704	55,586,837	6,551,133
	2110300 Personal Allowance - Paid as Part of Salary	26,389,021	26,668,977	279,956
	2210100 Utilities Supplies and Services	9,300,000	9,300,000	-
	2210200 Communication, Supplies and Services	2,592,000	2,332,800	-259,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,205,100	6,484,590	-720,510
	2210500 Printing , Advertising and Information Supplies and Services	1,225,000	1,102,500	-122,500
	2210600 Rentals of Produced Assets	8,000,000	8,000,000	-
	2210800 Hospitality Supplies and Services	3,885,350	3,496,815	-388,535
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211100 Office and General Supplies and Services	2,016,000	1,814,400	-201,600
	2211200 Fuel Oil and Lubricants	8,400,000	8,400,000	-
	2211300 Other Operating Expenses	860,000	688,000	-172,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,312,000	7,312,000	-
	2220200 Routine Maintenance - Other Assets	1,832,800	1,832,800	-
	3110300 Refurbishment of Buildings	250,000	250,000	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001400 Trade Development - Field Services 116001501 Headquarters	3111000 Purchase of Office Furniture and General Equipment	412,800	330,240	-82,560
	Change in Gross Expenditure..... Kshs.	130,715,775	135,599,959	4,884,184
	Change in Net Expenditure Sub-head..... Kshs			4,884,184
	Change in Net Expenditure Head..... Kshs			4,884,184
	2110100 Basic Salaries - Permanent Employees	16,913,757	17,399,114	485,357
	2110300 Personal Allowance - Paid as Part of Salary	12,524,624	12,691,100	166,476
	2210100 Utilities Supplies and Services	798,320	798,320	-
	2210200 Communication, Supplies and Services	985,996	887,396	-98,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,041,793	9,037,614	-1,004,179
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	400,000	-100,000
	2210500 Printing , Advertising and Information Supplies and Services	1,237,796	1,114,016	-123,780
	2210600 Rentals of Produced Assets	760,000	760,000	-
	2210700 Training Expenses	3,500,000	2,800,000	-700,000
	2210800 Hospitality Supplies and Services	2,619,173	2,357,256	-261,917
	2211000 Specialised Materials and Supplies	3,026,000	3,026,000	-
	2211100 Office and General Supplies and Services	2,677,202	2,409,482	-267,720
	2211200 Fuel Oil and Lubricants	1,040,000	1,040,000	-
	2211300 Other Operating Expenses	2,000,000	1,600,000	-400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,312,256	1,312,256	-
	2220200 Routine Maintenance - Other Assets	251,520	251,520	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	2,700,000	-300,000
	3111000 Purchase of Office Furniture and General Equipment	2,277,088	1,821,670	-455,418
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,838,514	4,670,811	-1,167,703
	Change in Gross Expenditure..... Kshs.	71,304,039	67,076,556	-4,227,483
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	5,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-4,227,483
	Change in Net Expenditure Head..... Kshs			-4,227,483
116001500 Kenya Institute of Business Training 116001601 Headquarters	2110100 Basic Salaries - Permanent Employees	424,800	433,296	8,496
	2110300 Personal Allowance - Paid as Part of Salary	170,800	173,680	2,880
	2210200 Communication, Supplies and Services	77,760	69,984	-7,776
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,712	666,641	-74,071
	2210500 Printing , Advertising and Information Supplies and Services	450,520	405,468	-45,052
	2210800 Hospitality Supplies and Services	301,875	271,688	-30,188
	2211000 Specialised Materials and Supplies	720,000	720,000	-
	2211100 Office and General Supplies and Services	1,038,240	934,416	-103,824
	2211200 Fuel Oil and Lubricants	1,129,600	1,129,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-
	2220200 Routine Maintenance - Other Assets	550,000	550,000	-
	3111000 Purchase of Office Furniture and General Equipment	53,760	43,008	-10,752
	Change in Gross Expenditure..... Kshs.	5,805,267	5,544,980	-260,287

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001600 Trade Monitoring and Research 116001701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-260,287
	Change in Net Expenditure Head..... Kshs			-260,287
	2110100 Basic Salaries - Permanent Employees	33,706,603	34,369,716	663,113
	2110300 Personal Allowance - Paid as Part of Salary	27,278,946	27,278,946	-
	2210200 Communication, Supplies and Services	1,731,926	1,558,733	-173,193
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,143,260	1,928,934	-214,326
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,083,880	21,667,104	-5,416,776
	2210500 Printing , Advertising and Information Supplies and Services	705,271	634,744	-70,527
	2210700 Training Expenses	5,400,000	4,320,000	-1,080,000
	2210800 Hospitality Supplies and Services	1,954,785	1,759,307	-195,479
	2211000 Specialised Materials and Supplies	1,219,180	1,219,180	-
	2211100 Office and General Supplies and Services	5,664,026	5,097,623	-566,403
	2211200 Fuel Oil and Lubricants	2,343,384	1,843,384	-500,000
	2211300 Other Operating Expenses	1,639,142	1,311,314	-327,828
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	826,528	826,528	-
	2220200 Routine Maintenance - Other Assets	1,182,161	682,161	-500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,400,000	11,400,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,619,034	2,095,227	-523,807
	Change in Gross Expenditure..... Kshs.	126,898,126	117,992,901	-8,905,225
	Change in Net Expenditure Sub-head..... Kshs			-8,905,225
Change in Net Expenditure Head..... Kshs			-8,905,225	
116001700 External Trade Promotion Services 116001802 Kinshasa	2110200 Basic Wages - Temporary Employees	1,248,000	1,248,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	4,190,280	-
	2110400 Personal Allowances paid as Reimbursements	208,000	208,000	-
	2210100 Utilities Supplies and Services	416,000	416,000	-
	2210200 Communication, Supplies and Services	129,393	116,454	-12,939
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,962	281,666	-31,296
	2210400 Foreign Travel and Subsistence, and other transportation costs	173,160	138,528	-34,632
	2210500 Printing , Advertising and Information Supplies and Services	154,560	139,104	-15,456
	2210600 Rentals of Produced Assets	3,257,600	3,257,600	-
	2210800 Hospitality Supplies and Services	140,000	126,000	-14,000
	2210900 Insurance Costs	208,000	208,000	-
	2211100 Office and General Supplies and Services	104,833	94,350	-10,483
	2211200 Fuel Oil and Lubricants	141,440	141,440	-
	2211300 Other Operating Expenses	52,000	41,600	-10,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,581	53,581	-
	2220200 Routine Maintenance - Other Assets	73,037	73,037	-
	2230100 Exchange Rates Losses	30,000	30,000	-
	2640100 Scholarships and other Educational Benefits	2,172,000	2,172,000	-
	3111000 Purchase of Office Furniture and General Equipment	21,300	17,040	-4,260

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
116001803 Dar es Salaam	Change in Gross Expenditure..... Kshs.	13,086,146	12,952,679	-133,467	
	Change in Net Expenditure Sub-head..... Kshs			-133,467	
	2110200 Basic Wages - Temporary Employees	2,444,352	2,444,352	-	
	2110300 Personal Allowance - Paid as Part of Salary	4,390,815	4,390,815	-	
	2110400 Personal Allowances paid as Reimbursements	400,000	400,000	-	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	224,700	224,700	-	
	2210100 Utilities Supplies and Services	671,500	671,500	-	
	2210200 Communication, Supplies and Services	180,792	162,713	-18,079	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,257	806,631	-89,626	
	2210400 Foreign Travel and Subsistence, and other transportation costs	247,144	197,715	-49,429	
	2210500 Printing , Advertising and Information Supplies and Services	471,065	423,959	-47,107	
	2210800 Hospitality Supplies and Services	47,670	42,903	-4,767	
	2210900 Insurance Costs	389,200	389,200	-	
	2211100 Office and General Supplies and Services	180,784	162,706	-18,078	
	2211200 Fuel Oil and Lubricants	143,827	143,827	-	
	2211300 Other Operating Expenses	584,000	467,200	-116,800	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,912	168,912	-	
	2220200 Routine Maintenance - Other Assets	175,538	175,538	-	
	2230100 Exchange Rates Losses	64,900	64,900	-	
	2640100 Scholarships and other Educational Benefits	800,000	800,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	1,800,000	-200,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	864,400	864,400	-	
	Change in Gross Expenditure..... Kshs.	15,345,856	14,801,970	-543,886	
	Change in Net Expenditure Sub-head..... Kshs			-543,886	
	116001804 Addis Ababa	2110200 Basic Wages - Temporary Employees	200,000	200,000	-
		2110300 Personal Allowance - Paid as Part of Salary	100,000	100,000	-
2110400 Personal Allowances paid as Reimbursements		50,000	50,000	-	
2210100 Utilities Supplies and Services		669,600	669,600	-	
2210200 Communication, Supplies and Services		140,974	126,877	-14,097	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		166,989	150,290	-16,699	
2210400 Foreign Travel and Subsistence, and other transportation costs		486,728	389,382	-97,346	
2210500 Printing , Advertising and Information Supplies and Services		171,596	154,436	-17,160	
2210600 Rentals of Produced Assets		985,789	985,789	-	
2210800 Hospitality Supplies and Services		122,009	109,808	-12,201	
2210900 Insurance Costs		173,722	173,722	-	
2211100 Office and General Supplies and Services		246,843	222,159	-24,684	
2211200 Fuel Oil and Lubricants		358,179	358,179	-	
2211300 Other Operating Expenses		148,262	118,610	-29,652	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		79,488	79,488	-	
2220200 Routine Maintenance - Other Assets		424,622	424,622	-	

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001805 Cairo	2640100 Scholarships and other Educational Benefits	1,627,500	1,627,500	-
	3111000 Purchase of Office Furniture and General Equipment	142,275	113,820	-28,455
	Change in Gross Expenditure..... Kshs.	6,294,576	6,054,282	-240,294
	Change in Net Expenditure Sub-head..... Kshs			-240,294
	2110200 Basic Wages - Temporary Employees	1,000,359	1,000,359	-
	2110300 Personal Allowance - Paid as Part of Salary	4,362,174	4,362,174	-
	2110400 Personal Allowances paid as Reimbursements	208,000	208,000	-
	2210100 Utilities Supplies and Services	333,815	333,815	-
	2210200 Communication, Supplies and Services	269,007	242,106	-26,901
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,160	372,744	-41,416
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,170,911	936,729	-234,182
	2210500 Printing , Advertising and Information Supplies and Services	67,145	60,431	-6,715
	2210600 Rentals of Produced Assets	1,404,000	1,404,000	-
	2210800 Hospitality Supplies and Services	94,938	85,444	-9,494
	2210900 Insurance Costs	158,116	158,116	-
	2211100 Office and General Supplies and Services	64,964	58,468	-6,496
	2211200 Fuel Oil and Lubricants	192,461	192,461	-
	2211300 Other Operating Expenses	176,904	141,523	-35,381
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	121,543	121,543	-
	2220200 Routine Maintenance - Other Assets	67,014	67,014	-
	2640100 Scholarships and other Educational Benefits	1,496,880	1,496,880	-
	Change in Gross Expenditure..... Kshs.	11,602,391	11,241,807	-360,584
	Change in Net Expenditure Sub-head..... Kshs			-360,584
116001806 Brussels	2110200 Basic Wages - Temporary Employees	500,000	500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	500,000	500,000	-
	2110400 Personal Allowances paid as Reimbursements	97,608	97,608	-
	2210100 Utilities Supplies and Services	1,022,112	1,022,112	-
	2210200 Communication, Supplies and Services	134,368	120,931	-13,437
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,484	66,136	-7,348
	2210400 Foreign Travel and Subsistence, and other transportation costs	972,273	777,818	-194,455
	2210500 Printing , Advertising and Information Supplies and Services	22,758	20,482	-2,276
	2210600 Rentals of Produced Assets	2,404,194	2,404,194	-
	2210900 Insurance Costs	184,991	184,991	-
	2211100 Office and General Supplies and Services	381,024	342,922	-38,102
	2211200 Fuel Oil and Lubricants	219,712	219,712	-
	2211300 Other Operating Expenses	330,392	264,314	-66,078
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	209,529	209,529	-
	2230100 Exchange Rates Losses	36,448	36,448	-
	2640100 Scholarships and other Educational Benefits	913,186	913,186	-
	3111000 Purchase of Office Furniture and General Equipment	11,514	9,211	-2,303

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001807 London	Change in Gross Expenditure..... Kshs.	8,013,593	7,689,594	-323,999
	Change in Net Expenditure Sub-head..... Kshs			-323,999
	2110200 Basic Wages - Temporary Employees	6,900,000	6,900,000	-
	2110300 Personal Allowance - Paid as Part of Salary	3,993,240	3,993,240	-
	2110400 Personal Allowances paid as Reimbursements	362,100	362,100	-
	2210100 Utilities Supplies and Services	2,068,016	2,068,016	-
	2210200 Communication, Supplies and Services	919,879	827,891	-91,988
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,135,886	1,022,297	-113,589
	2210400 Foreign Travel and Subsistence, and other transportation costs	586,866	469,493	-117,373
	2210500 Printing , Advertising and Information Supplies and Services	329,726	296,753	-32,973
	2210600 Rentals of Produced Assets	3,200,000	3,200,000	-
	2210800 Hospitality Supplies and Services	304,065	273,659	-30,407
	2210900 Insurance Costs	501,000	501,000	-
	2211100 Office and General Supplies and Services	202,104	181,894	-20,210
	2211200 Fuel Oil and Lubricants	720,000	720,000	-
	2211300 Other Operating Expenses	210,000	168,000	-42,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	337,304	337,304	-
	2220200 Routine Maintenance - Other Assets	69,881	69,881	-
	2230100 Exchange Rates Losses	320,500	320,500	-
	2640100 Scholarships and other Educational Benefits	2,300,000	2,300,000	-
3111000 Purchase of Office Furniture and General Equipment	20,504	16,403	-4,101	
Change in Gross Expenditure..... Kshs.	24,481,071	24,028,431	-452,640	
Change in Net Expenditure Sub-head..... Kshs			-452,640	
116001808 Moscow	2110200 Basic Wages - Temporary Employees	1,868,400	1,868,400	-
	2110300 Personal Allowance - Paid as Part of Salary	6,341,831	6,341,831	-
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	-
	2210100 Utilities Supplies and Services	248,000	248,000	-
	2210200 Communication, Supplies and Services	485,222	436,700	-48,522
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,914	359,023	-39,891
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	560,000	-140,000
	2210500 Printing , Advertising and Information Supplies and Services	422,310	380,079	-42,231
	2210600 Rentals of Produced Assets	4,800,000	4,800,000	-
	2210800 Hospitality Supplies and Services	296,940	267,246	-29,694
	2210900 Insurance Costs	342,000	342,000	-
	2211100 Office and General Supplies and Services	50,400	45,360	-5,040
	2211200 Fuel Oil and Lubricants	160,000	160,000	-
	2211300 Other Operating Expenses	30,000	24,000	-6,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,808	535,808	-
	2220200 Routine Maintenance - Other Assets	330,800	330,800	-
	2230100 Exchange Rates Losses	300,000	300,000	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001809 Harare	2640100 Scholarships and other Educational Benefits	2,200,000	2,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	64,000	51,200	-12,800
	Change in Gross Expenditure..... Kshs.	20,574,625	20,250,446	-324,179
	Change in Net Expenditure Sub-head..... Kshs			-324,179
	2110200 Basic Wages - Temporary Employees	576,925	576,925	-
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	4,190,280	-
	2110400 Personal Allowances paid as Reimbursements	208,000	208,000	-
	2210100 Utilities Supplies and Services	326,580	326,580	-
	2210200 Communication, Supplies and Services	140,176	126,158	-14,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,594	175,135	-19,459
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,440	83,552	-20,888
	2210500 Printing , Advertising and Information Supplies and Services	301,280	271,152	-30,128
	2210600 Rentals of Produced Assets	1,327,000	1,327,000	-
	2210800 Hospitality Supplies and Services	38,500	34,650	-3,850
	2210900 Insurance Costs	184,288	184,288	-
	2211100 Office and General Supplies and Services	52,416	47,174	-5,242
	2211200 Fuel Oil and Lubricants	199,680	199,680	-
	2211300 Other Operating Expenses	126,880	101,504	-25,376
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	186,371	186,371	-
	2220200 Routine Maintenance - Other Assets	35,322	35,322	-
	2230100 Exchange Rates Losses	31,200	31,200	-
	2640100 Scholarships and other Educational Benefits	2,433,340	2,433,340	-
	Change in Gross Expenditure..... Kshs.	10,657,272	10,538,311	-118,961
Change in Net Expenditure Sub-head..... Kshs			-118,961	
116001810 Islamabad	2110200 Basic Wages - Temporary Employees	610,000	610,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,160,140	4,160,140	-
	2110400 Personal Allowances paid as Reimbursements	572,000	572,000	-
	2210100 Utilities Supplies and Services	892,320	892,320	-
	2210200 Communication, Supplies and Services	228,055	205,250	-22,806
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	408,240	367,416	-40,824
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,001	320,001	-80,000
	2210500 Printing , Advertising and Information Supplies and Services	462,840	416,556	-46,284
	2210600 Rentals of Produced Assets	1,774,720	1,774,720	-
	2210800 Hospitality Supplies and Services	185,100	166,590	-18,510
	2210900 Insurance Costs	163,838	163,838	-
	2211100 Office and General Supplies and Services	63,131	56,818	-6,313
	2211200 Fuel Oil and Lubricants	182,208	182,208	-
	2211300 Other Operating Expenses	468,000	374,400	-93,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000	24,000	-
	2220200 Routine Maintenance - Other Assets	884,000	884,000	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001811 Lusaka	2230100 Exchange Rates Losses	122,720	122,720	-
	2640100 Scholarships and other Educational Benefits	1,800,000	1,800,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	13,901,313	13,592,976	-308,337
	Change in Net Expenditure Sub-head..... Kshs			-308,337
	2110200 Basic Wages - Temporary Employees	900,000	900,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,418,440	4,418,440	-
	2110400 Personal Allowances paid as Reimbursements	1,325,244	1,325,244	-
	2210100 Utilities Supplies and Services	549,016	549,016	-
	2210200 Communication, Supplies and Services	193,690	174,321	-19,369
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,004	531,904	-59,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,083	246,466	-61,617
	2210500 Printing , Advertising and Information Supplies and Services	244,097	219,687	-24,410
	2210800 Hospitality Supplies and Services	91,728	82,555	-9,173
	2210900 Insurance Costs	249,912	249,912	-
	2211100 Office and General Supplies and Services	132,416	119,174	-13,242
	2211200 Fuel Oil and Lubricants	226,637	226,637	-
	2211300 Other Operating Expenses	124,000	99,200	-24,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,606	141,606	-
	2220200 Routine Maintenance - Other Assets	958,084	958,084	-
	2230100 Exchange Rates Losses	37,440	37,440	-
	2640100 Scholarships and other Educational Benefits	875,740	875,740	-
	Change in Gross Expenditure..... Kshs.	11,367,137	11,155,427	-211,710
	Change in Net Expenditure Sub-head..... Kshs			-211,710
	116001812 Washington	2110200 Basic Wages - Temporary Employees	5,500,000	5,500,000
2110300 Personal Allowance - Paid as Part of Salary		6,045,560	6,045,560	-
2210100 Utilities Supplies and Services		2,866,320	2,866,320	-
2210200 Communication, Supplies and Services		456,275	410,648	-45,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,587,600	1,428,840	-158,760
2210400 Foreign Travel and Subsistence, and other transportation costs		416,160	332,928	-83,232
2210500 Printing , Advertising and Information Supplies and Services		722,646	650,381	-72,265
2210600 Rentals of Produced Assets		3,463,616	3,463,616	-
2210800 Hospitality Supplies and Services		152,880	137,592	-15,288
2210900 Insurance Costs		283,200	283,200	-
2211100 Office and General Supplies and Services		139,840	125,856	-13,984
2211200 Fuel Oil and Lubricants		107,132	107,132	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		114,816	114,816	-
2220200 Routine Maintenance - Other Assets		1,330,640	1,330,640	-
2230100 Exchange Rates Losses		10,400	10,400	-
2640100 Scholarships and other Educational Benefits		1,100,000	1,100,000	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001813 Kampala	3111000 Purchase of Office Furniture and General Equipment	677,630	542,104	-135,526
	Change in Gross Expenditure..... Kshs.	24,974,715	24,450,033	-524,682
	Change in Net Expenditure Sub-head..... Kshs			-524,682
	2110200 Basic Wages - Temporary Employees	884,000	884,000	-
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	3,699,840	-490,440
	2110400 Personal Allowances paid as Reimbursements	343,200	343,200	-
	2210100 Utilities Supplies and Services	178,000	178,000	-
	2210200 Communication, Supplies and Services	200,414	180,373	-20,041
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	441,861	397,675	-44,186
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	200,000	-50,000
	2210500 Printing , Advertising and Information Supplies and Services	123,200	110,880	-12,320
	2210600 Rentals of Produced Assets	1,597,440	1,597,440	-
	2210800 Hospitality Supplies and Services	63,445	57,101	-6,345
	2210900 Insurance Costs	154,400	154,400	-
	2211100 Office and General Supplies and Services	60,278	54,250	-6,028
	2211200 Fuel Oil and Lubricants	249,600	249,600	-
	2211300 Other Operating Expenses	190,201	152,161	-38,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	407,208	407,208	-
	2220200 Routine Maintenance - Other Assets	71,194	71,194	-
	2230100 Exchange Rates Losses	308,000	308,000	-
	2640100 Scholarships and other Educational Benefits	1,500,000	1,500,000	-
	Change in Gross Expenditure..... Kshs.	11,212,721	10,545,321	-667,400
	Change in Net Expenditure Sub-head..... Kshs			-667,400
116001814 Berlin	2110200 Basic Wages - Temporary Employees	7,100,000	6,958,000	-142,000
	2110300 Personal Allowance - Paid as Part of Salary	6,585,349	6,453,642	-131,707
	2110400 Personal Allowances paid as Reimbursements	601,011	588,980	-12,031
	2210100 Utilities Supplies and Services	7,382,600	7,382,600	-
	2210200 Communication, Supplies and Services	179,538	161,584	-17,954
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,200	306,180	-34,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	124,000	99,200	-24,800
	2210500 Printing , Advertising and Information Supplies and Services	19,361	17,425	-1,936
	2210600 Rentals of Produced Assets	6,145,000	6,145,000	-
	2210800 Hospitality Supplies and Services	185,955	167,360	-18,596
	2210900 Insurance Costs	132,000	132,000	-
	2211100 Office and General Supplies and Services	387,157	348,441	-38,716
	2211200 Fuel Oil and Lubricants	324,114	324,114	-
	2211300 Other Operating Expenses	150,000	120,000	-30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	62,560	62,560	-
	2220200 Routine Maintenance - Other Assets	251,340	251,340	-
	2230100 Exchange Rates Losses	33,712	33,712	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116001815 Pretoria	2640100 Scholarships and other Educational Benefits	1,160,740	1,160,740	-
	3111000 Purchase of Office Furniture and General Equipment	11,520	9,216	-2,304
	Change in Gross Expenditure..... Kshs.	31,176,157	30,722,094	-454,063
	Change in Net Expenditure Sub-head..... Kshs			-454,063
	2110200 Basic Wages - Temporary Employees	500,000	500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	500,000	500,000	-
	2210100 Utilities Supplies and Services	503,118	503,118	-
	2210200 Communication, Supplies and Services	199,408	179,467	-19,941
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	692,130	622,917	-69,213
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	240,000	-60,000
	2210500 Printing , Advertising and Information Supplies and Services	71,106	63,995	-7,111
	2210800 Hospitality Supplies and Services	73,372	66,035	-7,337
	2210900 Insurance Costs	189,345	189,345	-
	2211100 Office and General Supplies and Services	168,735	151,862	-16,874
	2211200 Fuel Oil and Lubricants	352,034	352,034	-
	2211300 Other Operating Expenses	77,542	62,034	-15,508
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	153,088	153,088	-
	2220200 Routine Maintenance - Other Assets	158,803	158,803	-
	2230100 Exchange Rates Losses	200,000	200,000	-
	116001816 Beijing	2640100 Scholarships and other Educational Benefits	2,135,000	2,135,000
Change in Gross Expenditure..... Kshs.		6,273,681	6,077,698	-195,984
Change in Net Expenditure Sub-head..... Kshs				-195,984
2110200 Basic Wages - Temporary Employees		1,188,627	1,188,627	-
2110300 Personal Allowance - Paid as Part of Salary		3,846,475	3,846,475	-
2110400 Personal Allowances paid as Reimbursements		364,000	364,000	-
2210100 Utilities Supplies and Services		330,382	330,382	-
2210200 Communication, Supplies and Services		217,710	195,939	-21,771
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		141,933	127,740	-14,193
2210400 Foreign Travel and Subsistence, and other transportation costs		214,910	171,928	-42,982
2210500 Printing , Advertising and Information Supplies and Services		150,260	135,234	-15,026
2210600 Rentals of Produced Assets		2,640,000	2,640,000	-
2210800 Hospitality Supplies and Services		191,100	171,990	-19,110
2210900 Insurance Costs		162,580	162,580	-
2211100 Office and General Supplies and Services		59,490	53,541	-5,949
2211200 Fuel Oil and Lubricants		567,424	567,424	-
2211300 Other Operating Expenses		54,912	43,930	-10,982
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		16,000	16,000	-
2220200 Routine Maintenance - Other Assets		94,400	94,400	-
2230100 Exchange Rates Losses		34,000	34,000	-
2640100 Scholarships and other Educational Benefits	324,480	324,480	-	

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
116001817 Geneva	3111000 Purchase of Office Furniture and General Equipment	29,286	23,429	-5,857	
	Change in Gross Expenditure..... Kshs.	10,627,969	10,492,098	-135,871	
	Change in Net Expenditure Sub-head..... Kshs			-135,871	
	2110200 Basic Wages - Temporary Employees	5,100,000	5,100,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	12,000,000	12,000,000	-	
	2110400 Personal Allowances paid as Reimbursements	1,560,000	1,560,000	-	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,040,000	1,040,000	-	
	2210100 Utilities Supplies and Services	1,898,000	1,898,000	-	
	2210200 Communication, Supplies and Services	673,920	606,528	-67,392	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	204,120	183,708	-20,412	
	2210400 Foreign Travel and Subsistence, and other transportation costs	624,000	499,200	-124,800	
	2210500 Printing , Advertising and Information Supplies and Services	410,760	369,684	-41,076	
	2210600 Rentals of Produced Assets	10,000,000	10,000,000	-	
	2210800 Hospitality Supplies and Services	382,200	343,980	-38,220	
	2210900 Insurance Costs	624,000	624,000	-	
	2211000 Specialised Materials and Supplies	104,000	104,000	-	
	2211100 Office and General Supplies and Services	262,000	235,800	-26,200	
	2211200 Fuel Oil and Lubricants	374,400	374,400	-	
	2211300 Other Operating Expenses	880,000	704,000	-176,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	382,400	382,400	-	
	2220200 Routine Maintenance - Other Assets	832,000	832,000	-	
	2230100 Exchange Rates Losses	520,000	520,000	-	
	2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	1,020,000	1,020,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,236,800	989,440	-247,360	
	Change in Gross Expenditure..... Kshs.	48,128,600	47,387,140	-741,460	
	Change in Net Expenditure Sub-head..... Kshs			-741,460	
	116001800 Foreign Trade Services	Change in Net Expenditure Head..... Kshs			-5,737,516
	116002101 Headquarters	2110100 Basic Salaries - Permanent Employees	22,409,276	24,727,334	2,318,058
		2110300 Personal Allowance - Paid as Part of Salary	13,596,960	14,679,111	1,082,151
		2210100 Utilities Supplies and Services	1,500,000	1,500,000	-
		2210200 Communication, Supplies and Services	1,521,504	1,369,354	-152,150
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,333,470	3,000,123	-333,347
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,120,000	1,696,000	-424,000	
	2210500 Printing , Advertising and Information Supplies and Services	3,133,200	2,819,880	-313,320	
	2210600 Rentals of Produced Assets	2,420,000	2,420,000	-	
	2210700 Training Expenses	7,614,000	6,091,200	-1,522,800	
	2210800 Hospitality Supplies and Services	3,092,250	2,783,025	-309,225	
	2211000 Specialised Materials and Supplies	1,300,000	1,300,000	-	
	2211100 Office and General Supplies and Services	2,421,280	2,179,152	-242,128	

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
116002100 Weights and Measures - Headquarters Administrative Service 116002201 Headquarters	2211200 Fuel Oil and Lubricants	2,480,000	2,480,000	-
	2211300 Other Operating Expenses	4,403,200	3,522,560	-880,640
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,619,200	1,619,200	-
	2220200 Routine Maintenance - Other Assets	1,080,680	1,080,680	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,000,000	-
	3110300 Refurbishment of Buildings	840,000	840,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	588,288	470,630	-117,658
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,150,000	1,720,000	-430,000
	Change in Gross Expenditure..... Kshs.	82,123,308	80,798,249	-1,325,059
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,325,059
	Change in Net Expenditure Head..... Kshs			-1,325,059
	2110100 Basic Salaries - Permanent Employees	39,560,734	43,096,232	3,535,498
	2110300 Personal Allowance - Paid as Part of Salary	18,148,520	18,350,064	201,544
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	1,837,728	1,653,955	-183,773
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,694,700	20,425,230	-2,269,470
	2210500 Printing , Advertising and Information Supplies and Services	340,200	306,180	-34,020
	2210600 Rentals of Produced Assets	3,840,000	3,840,000	-
	2210800 Hospitality Supplies and Services	1,694,000	1,524,600	-169,400
	2211000 Specialised Materials and Supplies	820,000	820,000	-
	2211100 Office and General Supplies and Services	2,300,400	2,070,360	-230,040
2211200 Fuel Oil and Lubricants	8,080,000	8,080,000	-	
2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,126,720	8,126,720	-	
2220200 Routine Maintenance - Other Assets	831,592	831,592	-	
3110300 Refurbishment of Buildings	3,860,000	3,860,000	-	
3110700 Purchase of Vehicles and Other Transport Equipment	5,250,000	4,725,000	-525,000	
3110800 Overhaul of Vehicles and Other Transport Equipment	2,275,000	2,275,000	-	
3111000 Purchase of Office Furniture and General Equipment	400,640	320,512	-80,128	
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000	
Change in Gross Expenditure..... Kshs.	126,160,234	125,685,445	-474,789	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	24,000,000	24,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			-474,789	
Change in Net Expenditure Head..... Kshs			-474,789	
CHANGE IN NET EXPENDITURE FOR VOTE 116 Ministry of Trade KShs.	1,964,122,075	1,886,936,469	-77,185,606	

	Kshs.	
Total Original Net Estimates.....	1,964,122,075	-
Less Amount As Above	-77,185,606	-
NET TOTAL..... KShs.	<u>1,886,936,469</u>	-

Vote R116 Ministry of Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R116 Ministry of Trade

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Justice, National Cohesion and Constitutional Affairs, including general administration and planning, reforms and legal training

KShs. 410,181,522

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
117000100 Central Planning Unit	20,684,649	-	20,684,649	-	-	1,179,414	-	1,837,211	657,798	21,342,447
117000300 Headquarters Administrative Services	562,269,244	600,000	561,669,244	-	-13,900,000	41,654,137	-	4,925,757	-50,628,380	511,040,864
117000400 Finance and Procurement Services	20,995,022	-	20,995,022	-	-	1,231,894	-	694,505	-537,389	20,457,633
117000500 Kenya Law Reform Commission	109,491,203	-	109,491,203	-	-	6,676,232	-	5,312,903	-1,363,329	108,127,874
117000600 Kenya National Anti-Corruption Steering Committee	148,800,000	-	148,800,000	-	-	14,880,000	-	-	-14,880,000	133,920,000
117000700 Directorate of Legal Affairs	412,068,066	-	412,068,066	-	13,900,000	23,874,381	-	442,126,404	432,152,023	844,220,089
117000800 Truth, Justice and Reconciliation Commission	22,080,000	-	22,080,000	-	-	-	-	100,000,000	100,000,000	122,080,000
117000900 National Cohesion and Integration Commission	273,408,000	-	273,408,000	-	-	27,340,800	-	-	-27,340,800	246,067,200
117001500 Kenya School of Law	278,784,000	120,400,000	158,384,000	-	-	27,878,400	-	-	-27,878,400	130,505,600
TOTAL FOR VOTE R117 Ministry of Justice, National Cohesion and Constitutional Affairs	Kshs. 1,848,580,184	121,000,000	1,727,580,184	-	0	144,715,258	-	554,896,780	410,181,522	2,137,761,706

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Justice, National Cohesion and Constitutional Affairs, including general administration and planning, reforms and legal training

KShs. 410,181,522

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
117000100 Central Planning Unit	657,798	-	657,798
117000300 Headquarters Administrative Services	(50,628,380)	0	(50,628,380)
117000400 Finance and Procurement Services	(537,389)	-	(537,389)
117000500 Kenya Law Reform Commission	(1,363,329)	-	(1,363,329)
117000600 Kenya National Anti-Corruption Steering Committee	(14,880,000)	-	(14,880,000)
117000700 Directorate of Legal Affairs	432,152,023	-	432,152,023
117000800 Truth, Justice and Reconciliation Commission	100,000,000	-	100,000,000
117000900 National Cohesion and Integration Commission	(27,340,800)	-	(27,340,800)
117001500 Kenya School of Law	(27,878,400)	0	(27,878,400)
Total for Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs	410,181,522	0	410,181,522

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R117 Ministry of Justice, National Cohesion and Constitutional Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
117000101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,855,873	9,405,084	1,549,211	
	2110300 Personal Allowance - Paid as Part of Salary	4,499,000	4,787,000	288,000	
	2210200 Communication, Supplies and Services	405,000	364,500	-40,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,027,507	1,824,756	-202,751	
	2210400 Foreign Travel and Subsistence, and other transportation costs	472,660	378,128	-94,532	
	2210500 Printing , Advertising and Information Supplies and Services	483,910	435,519	-48,391	
	2210700 Training Expenses	2,128,500	1,702,800	-425,700	
	2210800 Hospitality Supplies and Services	854,000	768,600	-85,400	
	2211100 Office and General Supplies and Services	1,095,000	985,500	-109,500	
	3111000 Purchase of Office Furniture and General Equipment	863,199	690,559	-172,640	
	Change in Gross Expenditure..... Kshs.	20,684,649	21,342,447	657,798	
	Change in Net Expenditure Sub-head..... Kshs			657,798	
117000100 Central Planning Unit	Change in Net Expenditure Head..... Kshs			657,798	
117000301 Headquarters	2110100 Basic Salaries - Permanent Employees	56,705,073	60,826,830	4,121,757	
	2110300 Personal Allowance - Paid as Part of Salary	46,465,003	47,269,003	804,000	
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	40,000	40,000	-	
	2210200 Communication, Supplies and Services	6,790,500	6,111,450	-679,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,615,480	8,653,932	-961,548	
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,473,950	4,379,160	-1,094,790	
	2210500 Printing , Advertising and Information Supplies and Services	3,432,800	3,089,520	-343,280	
	2210600 Rentals of Produced Assets	51,000,000	51,000,000	-	
	2210700 Training Expenses	13,292,000	10,633,600	-2,658,400	
	2210800 Hospitality Supplies and Services	51,717,962	35,692,666	-16,025,296	
	2210900 Insurance Costs	500,000	-	-500,000	
	2211000 Specialised Materials and Supplies	2,600,000	2,600,000	-	
	2211100 Office and General Supplies and Services	4,755,000	4,279,500	-475,500	
	2211200 Fuel Oil and Lubricants	6,800,000	7,900,000	1,100,000	
	2211300 Other Operating Expenses	4,786,500	3,829,200	-957,300	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,753,600	4,753,600	1,000,000	
	2220200 Routine Maintenance - Other Assets	1,027,400	1,027,400	-	
	2710100 Government Pension and Retirement Benefits	5,406,000	5,406,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	590,000	590,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,569,440	1,255,552	-313,888	
	Change in Gross Expenditure..... Kshs.	276,320,708	259,337,413	-16,983,295	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-16,983,295	
	117000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	630,000	-70,000
		2210500 Printing , Advertising and Information Supplies and Services	2,450,000	2,205,000	-245,000
		2210700 Training Expenses	1,700,000	1,360,000	-340,000

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R117 Ministry of Justice, National Cohesion and Constitutional Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
117000303 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	1,610,000	1,449,000	-161,000	
	2211000 Specialised Materials and Supplies	1,230,000	1,230,000	-	
	Change in Gross Expenditure..... Kshs.	7,690,000	6,874,000	-816,000	
	Change in Net Expenditure Sub-head..... Kshs			-816,000	
	2210200 Communication, Supplies and Services	-	832,500	832,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	328,500	328,500	
	2210700 Training Expenses	-	1,458,000	1,458,000	
	2210800 Hospitality Supplies and Services	-	217,000	217,000	
	2220200 Routine Maintenance - Other Assets	-	1,200,000	1,200,000	
	3111000 Purchase of Office Furniture and General Equipment	-	102,500	102,500	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,215,000	1,215,000	
	Change in Gross Expenditure..... Kshs.	-	5,353,500	5,353,500	
	Change in Net Expenditure Sub-head..... Kshs			5,353,500	
117000304 Sector Wide Reform Coordination	2210200 Communication, Supplies and Services	405,000	364,500	-40,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,000	850,500	-94,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,300	320,240	-80,060	
	2210500 Printing , Advertising and Information Supplies and Services	529,200	476,280	-52,920	
	2210700 Training Expenses	1,413,040	1,130,432	-282,608	
	2211100 Office and General Supplies and Services	923,800	831,420	-92,380	
	2211300 Other Operating Expenses	84,320	67,456	-16,864	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,160	236,160	-	
	3111000 Purchase of Office Furniture and General Equipment	349,216	279,373	-69,843	
	Change in Gross Expenditure..... Kshs.	5,286,036	4,556,361	-729,675	
	Change in Net Expenditure Sub-head..... Kshs			-729,675	
	117000305 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,800	960,120	-106,680
		2210500 Printing , Advertising and Information Supplies and Services	74,900	67,410	-7,490
2210700 Training Expenses		1,556,600	1,245,280	-311,320	
2210800 Hospitality Supplies and Services		1,243,200	1,118,880	-124,320	
Change in Gross Expenditure..... Kshs.		3,941,500	3,391,690	-549,810	
Change in Net Expenditure Sub-head..... Kshs				-549,810	
117000308 Kenya National Integrated Civic Education (K-NICE)	2210500 Printing , Advertising and Information Supplies and Services	269,031,000	232,127,900	-36,903,100	
	Change in Gross Expenditure..... Kshs.	269,031,000	232,127,900	-36,903,100	
	Change in Net Expenditure Sub-head..... Kshs			-36,903,100	
117000300 Headquarters Administrative Services 117000401 Headquarters	Change in Net Expenditure Head..... Kshs			-50,628,380	
	2110100 Basic Salaries - Permanent Employees	8,111,081	8,805,586	694,505	
	2110300 Personal Allowance - Paid as Part of Salary	3,820,000	3,820,000	-	
	2210200 Communication, Supplies and Services	1,080,000	972,000	-108,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,631,000	1,467,900	-163,100	
	2210400 Foreign Travel and Subsistence, and other transportation costs	355,000	284,000	-71,000	
	2210500 Printing , Advertising and Information Supplies and Services	142,520	128,268	-14,252	

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R117 Ministry of Justice, National Cohesion and Constitutional Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
117000400 Finance and Procurement Services 117000501 Headquarters	2210700 Training Expenses	2,800,000	2,240,000	-560,000
	2210800 Hospitality Supplies and Services	1,750,000	1,575,000	-175,000
	2211100 Office and General Supplies and Services	1,205,421	1,084,879	-120,542
	2211300 Other Operating Expenses	100,000	80,000	-20,000
	Change in Gross Expenditure..... Kshs.	20,995,022	20,457,633	-537,389
	Change in Net Expenditure Sub-head..... Kshs			-537,389
	Change in Net Expenditure Head..... Kshs			-537,389
	2110100 Basic Salaries - Permanent Employees	17,443,053	17,645,956	202,903
	2110300 Personal Allowance - Paid as Part of Salary	19,099,856	24,209,856	5,110,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	20,000	20,000	-
	2210200 Communication, Supplies and Services	2,358,000	2,122,200	-235,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,870,000	2,583,000	-287,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,810,000	2,248,000	-562,000
	2210500 Printing , Advertising and Information Supplies and Services	6,377,000	5,739,300	-637,700
	2210600 Rentals of Produced Assets	16,050,000	16,050,000	-
	2210700 Training Expenses	9,580,000	7,664,000	-1,916,000
	2210800 Hospitality Supplies and Services	7,280,000	6,552,000	-728,000
	2211000 Specialised Materials and Supplies	1,110,000	1,110,000	-
	2211100 Office and General Supplies and Services	3,379,600	3,041,640	-337,960
	2211200 Fuel Oil and Lubricants	2,652,000	2,652,000	-
	2211300 Other Operating Expenses	5,350,000	4,280,000	-1,070,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	50,000	50,000	-
	2710100 Government Pension and Retirement Benefits	5,352,834	5,352,834	-
	3111000 Purchase of Office Furniture and General Equipment	3,008,860	2,407,088	-601,772
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	-300,000	
Change in Gross Expenditure..... Kshs.	109,491,203	108,127,874	-1,363,329	
Change in Net Expenditure Sub-head..... Kshs			-1,363,329	
Change in Net Expenditure Head..... Kshs			-1,363,329	
2630100 Current Grants to Government Agencies and other Levels of Government	148,800,000	133,920,000	-14,880,000	
Change in Gross Expenditure..... Kshs.	148,800,000	133,920,000	-14,880,000	
Change in Net Expenditure Sub-head..... Kshs			-14,880,000	
Change in Net Expenditure Head..... Kshs			-14,880,000	
2110100 Basic Salaries - Permanent Employees	14,252,612	17,233,963	2,981,351	
2110300 Personal Allowance - Paid as Part of Salary	15,998,541	17,020,826	1,022,285	
2210200 Communication, Supplies and Services	1,733,400	1,560,060	-173,340	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	8,190,000	-910,000	
2210400 Foreign Travel and Subsistence, and other transportation costs	4,750,000	3,600,000	-1,150,000	
2210500 Printing , Advertising and Information Supplies and Services	4,900,000	4,410,000	-490,000	
117000500 Kenya Law Reform Commission 117000601 Headquarters				
117000600 Kenya National Anti-Corruption Steering Committee 117000701 Headquarters				

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R117 Ministry of Justice, National Cohesion and Constitutional Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
117000703 Judges and Magistrates Vetting Board	2210700 Training Expenses	9,500,000	6,500,000	-3,000,000
	2210800 Hospitality Supplies and Services	7,840,000	6,856,000	-984,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	6,903,000	6,212,700	-690,300
	2211200 Fuel Oil and Lubricants	3,520,000	3,520,000	-
	2211300 Other Operating Expenses	8,040,000	3,932,000	-4,108,000
	2220200 Routine Maintenance - Other Assets	103,800	103,800	-
	2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	-
	Change in Gross Expenditure..... Kshs.	91,641,353	84,139,349	-7,502,004
	Change in Net Expenditure Sub-head..... Kshs			-7,502,004
117000704 National Cohesion	2630100 Current Grants to Government Agencies and other Levels of Government	144,000,000	444,000,000	300,000,000
	Change in Gross Expenditure..... Kshs.	144,000,000	444,000,000	300,000,000
	Change in Net Expenditure Sub-head..... Kshs			300,000,000
117000705 Legal Aid	2110100 Basic Salaries - Permanent Employees	17,174,721	19,269,489	2,094,768
	2110300 Personal Allowance - Paid as Part of Salary	11,775,480	11,775,480	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,000	20,000	-
	2210200 Communication, Supplies and Services	4,946,227	4,451,604	-494,623
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,419,459	8,477,513	-941,946
	2210400 Foreign Travel and Subsistence, and other transportation costs	543,600	434,880	-108,720
	2210500 Printing , Advertising and Information Supplies and Services	11,203,500	7,153,150	-4,050,350
	2210600 Rentals of Produced Assets	12,080,000	12,080,000	-
	2210700 Training Expenses	5,274,600	3,619,680	-1,654,920
	2210800 Hospitality Supplies and Services	17,878,000	156,090,200	138,212,200
	2211000 Specialised Materials and Supplies	751,000	751,000	-
	2211100 Office and General Supplies and Services	2,920,600	2,628,540	-292,060
	2211300 Other Operating Expenses	5,345,700	4,276,560	-1,069,140
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	911,280	911,280	-
	2220200 Routine Maintenance - Other Assets	572,200	572,200	-
	2710100 Government Pension and Retirement Benefits	1,622,919	1,622,919	-
	3111000 Purchase of Office Furniture and General Equipment	3,139,040	2,511,232	-627,808
	Change in Gross Expenditure..... Kshs.	105,578,326	236,645,727	131,067,401
	Change in Net Expenditure Sub-head..... Kshs			131,067,401
	2110200 Basic Wages - Temporary Employees	19,806,819	21,404,819	1,598,000
	2110300 Personal Allowance - Paid as Part of Salary	-	2,430,000	2,430,000
	2210200 Communication, Supplies and Services	2,520,000	2,268,000	-252,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	5,670,000	-630,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	1,900,000	-850,000	
2210500 Printing , Advertising and Information Supplies and Services	5,460,000	4,714,000	-746,000	
2210600 Rentals of Produced Assets	-	12,000,000	12,000,000	
2210700 Training Expenses	6,600,000	4,880,000	-1,720,000	

Vote R117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R117 Ministry of Justice, National Cohesion and Constitutional Affairs

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,752,140	3,376,926	-375,214
	2211000 Specialised Materials and Supplies	600,000	500,000	-100,000
	2211100 Office and General Supplies and Services	6,040,000	5,436,000	-604,000
	2211300 Other Operating Expenses	4,000,000	3,200,000	-800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	2710100 Government Pension and Retirement Benefits	4,698,628	4,698,628	-
	3111000 Purchase of Office Furniture and General Equipment	6,820,800	5,456,640	-1,364,160
	Change in Gross Expenditure..... Kshs.	70,848,387	79,435,013	8,586,626
	Change in Net Expenditure Sub-head..... Kshs			8,586,626
117000700 Directorate of Legal Affairs 117000801 Headquarters	Change in Net Expenditure Head..... Kshs			432,152,023
	2630100 Current Grants to Government Agencies and other Levels of Government	22,080,000	122,080,000	100,000,000
	Change in Gross Expenditure..... Kshs.	22,080,000	122,080,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
117000800 Truth, Justice and Reconciliation Commission 117000901 Headquarters	Change in Net Expenditure Head..... Kshs			100,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	273,408,000	246,067,200	-27,340,800
	Change in Gross Expenditure..... Kshs.	273,408,000	246,067,200	-27,340,800
	Change in Net Expenditure Sub-head..... Kshs			-27,340,800
117000900 National Cohesion and Integration Commission 117001501 Headquarters	Change in Net Expenditure Head..... Kshs			-27,340,800
	2630100 Current Grants to Government Agencies and other Levels of Government	278,784,000	250,905,600	-27,878,400
	Change in Gross Expenditure..... Kshs.	278,784,000	250,905,600	-27,878,400
117001500 Kenya School of Law	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	120,400,000	120,400,000	-
	Change in Net Expenditure Sub-head..... Kshs			-27,878,400
	Change in Net Expenditure Head..... Kshs			-27,878,400
	CHANGE IN NET EXPENDITURE FOR VOTE 117 Ministry of Justice, National Cohesion and Constitutional Affairs KShs.	1,727,580,184	2,137,761,706	410,181,522

	Kshs.	
Total Original Net Estimates.....	1,727,580,184	-
Add Sum now required	410,181,522	-
NET TOTAL..... KShs.	2,137,761,706	-

Vote R118 Ministry of Gender, Children and Social Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Gender, Children and Social Development including general administration and planning, children services, gender and social services

KShs. 89,945,130

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
11800100 Headquarters Administrative Services	527,192,907	1,810,000	525,382,907	50,000,000	-	16,709,896	-	3,749,869	37,039,973	562,422,880
11800200 Gender and Development	14,073,856	-	14,073,856	-	-	1,154,094	-	393,747	-760,347	13,313,509
118001400 Gender and Social Development Services	533,238,243	15,000	533,223,243	-	-	1,666,132	-	-13,092,832	-14,758,963	518,464,280
118001500 Provincial Administrative Services	49,478,281	-	49,478,281	-	-	-	-	578,140	578,140	50,056,421
118001600 Community Based Nutrition Programme	8,400,138	530,000	7,870,138	-	0	-	-	4,179,998	4,179,998	12,050,136
118001700 Social Welfare	1,521,071,887	-	1,521,071,887	-	0	1,854,020	-	11,888	-1,842,132	1,519,229,755
118001800 Vocational rehabilitation	180,571,412	225,000	180,346,412	-	-	452,483	-	14,631,003	14,178,520	194,524,932
118001900 Community Mobilization and Development	6,588,377	5,260,000	1,328,377	-	-	-	-	450,798	450,798	1,779,175
118002000 District Administrative Services	284,862,673	130,000	284,732,673	-	-	-	-	29,699,405	29,699,405	314,432,078
118002800 Children's Services	1,422,802,338	1,010,000	1,421,792,338	-	-	10,834,582	-	-1,343,883	-12,178,465	1,409,613,873
118002900 Rehabilitation School	206,942,423	750,000	206,192,423	-	0	978,084	-	1,277,901	299,817	206,492,240
118003000 Children's Remand Homes	108,920,075	650,000	108,270,075	-	-	657,804	-	6,198,110	5,540,306	113,810,381
118003100 Provincial Children's Services	53,937,347	-	53,937,347	-	0	-	-	2,837,483	2,837,483	56,774,830
118003300 District Children's Services	255,122,479	120,000	255,002,479	-	0	-	-	24,680,597	24,680,597	279,683,076
118003400 National Council for Children's Services	70,000,000	-	70,000,000	-	-	-	-	-	-	70,000,000
TOTAL FOR VOTE R118 Ministry of Gender, Children and Social Development	Kshs. 5,243,202,436	10,500,000	5,232,702,436	50,000,000	0	34,307,095	-	74,252,225	89,945,130	5,322,647,566

Vote R118 Ministry of Gender, Children and Social Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Gender, Children and Social Development including general administration and planning, children services, gender and social services

KShs. 89,945,130

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services	37,039,973	0	37,039,973
118000200 Gender and Development	(760,347)	-	(760,347)
118001400 Gender and Social Development Services	(14,758,963)	0	(14,758,963)
118001500 Provincial Administrative Services	578,140	-	578,140
118001600 Community Based Nutrition Programme	4,179,998	0	4,179,998
118001700 Social Welfare	(1,842,132)	-	(1,842,132)
118001800 Vocational rehabilitation	14,178,520	0	14,178,520
118001900 Community Mobilization and Development	450,798	0	450,798
118002000 District Administrative Services	29,699,405	0	29,699,405
118002800 Children's Services	(12,178,465)	0	(12,178,465)
118002900 Rehabilitation School	299,817	0	299,817
118003000 Children's Remand Homes	5,540,306	0	5,540,306
118003100 Provincial Children's Services	2,837,483	-	2,837,483
118003300 District Children's Services	24,680,597	0	24,680,597
Total for Vote R118 Ministry of Gender, Children and Social Development	KShs. 89,945,130	0	89,945,130

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
118000101 Headquarters	2110100 Basic Salaries - Permanent Employees	74,518,823	80,216,675	5,697,852	
	2110300 Personal Allowance - Paid as Part of Salary	64,387,042	62,439,059	-1,947,983	
	2210100 Utilities Supplies and Services	151,800	151,800	-	
	2210200 Communication, Supplies and Services	6,435,000	5,791,500	-643,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,177,280	8,259,552	-917,728	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,345,000	21,876,000	19,531,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,852,500	2,567,250	-285,250	
	2210600 Rentals of Produced Assets	46,999,802	46,999,802	-	
	2210700 Training Expenses	9,493,300	7,594,640	-1,898,660	
	2210800 Hospitality Supplies and Services	11,453,750	40,308,375	28,854,625	
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	
	2211100 Office and General Supplies and Services	5,360,000	4,824,000	-536,000	
	2211200 Fuel Oil and Lubricants	6,080,000	6,080,000	-	
	2211300 Other Operating Expenses	4,261,600	3,409,280	-852,320	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,000,000	-	
	2220200 Routine Maintenance - Other Assets	1,820,000	1,820,000	-	
	2710100 Government Pension and Retirement Benefits	3,085,669	3,085,669	-	
	3110300 Refurbishment of Buildings	820,000	820,000	-	
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
	Change in Gross Expenditure..... Kshs.	256,881,566	303,755,602	46,874,036	
	3510800 Receipts from the Sale Plant Machinery and Equipment	600,000	600,000	-	
	1420600 Receipts from Sale of Incidental Goods	550,000	550,000	-	
	Change in Net Expenditure Sub-head..... Kshs			46,874,036	
	118000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,000	403,200	-44,800
		2210500 Printing , Advertising and Information Supplies and Services	385,000	346,500	-38,500
		2210700 Training Expenses	1,170,000	936,000	-234,000
2210800 Hospitality Supplies and Services		728,000	655,200	-72,800	
2211000 Specialised Materials and Supplies		2,100,000	2,100,000	-	
Change in Gross Expenditure..... Kshs.		4,831,000	4,440,900	-390,100	
Change in Net Expenditure Sub-head..... Kshs				-390,100	
118000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	181,620	163,458	-18,162	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,323,000	-147,000	
	2211100 Office and General Supplies and Services	4,366,667	3,930,000	-436,667	
	2220200 Routine Maintenance - Other Assets	3,200,000	3,200,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,400,000	-600,000	
	Change in Gross Expenditure..... Kshs.	12,218,287	11,016,458	-1,201,829	
	Change in Net Expenditure Sub-head..... Kshs			-1,201,829	
118000104 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,009,000	2,708,100	-300,900	
	2210400 Foreign Travel and Subsistence, and other transportation costs	336,000	268,800	-67,200	

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118000105 Personnel Administration Services	2210500 Printing , Advertising and Information Supplies and Services	434,000	390,600	-43,400
	2210700 Training Expenses	1,000,000	800,000	-200,000
	2210800 Hospitality Supplies and Services	906,500	815,850	-90,650
	2211100 Office and General Supplies and Services	1,395,015	1,255,514	-139,502
	2211200 Fuel Oil and Lubricants	528,000	528,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000
	Change in Gross Expenditure..... Kshs.	8,408,515	7,406,864	-1,001,652
	Change in Net Expenditure Sub-head..... Kshs			-1,001,652
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,150,000	-350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	366,000	292,800	-73,200
	2210500 Printing , Advertising and Information Supplies and Services	689,500	620,550	-68,950
	2210800 Hospitality Supplies and Services	1,164,800	1,048,320	-116,480
	2211100 Office and General Supplies and Services	2,268,000	2,041,200	-226,800
	2220200 Routine Maintenance - Other Assets	1,540,000	1,540,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,592,000	1,273,600	-318,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	160,000	-40,000
	Change in Gross Expenditure..... Kshs.	11,320,300	10,126,470	-1,193,830
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	660,000	660,000	-	
Change in Net Expenditure Sub-head..... Kshs			-1,193,830	
118000106 Finance Management Services	2210200 Communication, Supplies and Services	90,000	81,000	-9,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,290,000	2,961,000	-329,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	362,000	289,600	-72,400
	2210500 Printing , Advertising and Information Supplies and Services	556,500	500,850	-55,650
	2210700 Training Expenses	2,055,000	1,644,000	-411,000
	2210800 Hospitality Supplies and Services	1,160,250	1,044,225	-116,025
	2211100 Office and General Supplies and Services	1,750,000	1,575,000	-175,000
	3111000 Purchase of Office Furniture and General Equipment	1,280,000	1,024,000	-256,000
	Change in Gross Expenditure..... Kshs.	10,543,750	9,119,675	-1,424,075
	Change in Net Expenditure Sub-head..... Kshs			-1,424,075
118000107 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,414,000	1,272,600	-141,400
	2210500 Printing , Advertising and Information Supplies and Services	672,000	604,800	-67,200
	2210800 Hospitality Supplies and Services	781,025	702,923	-78,102
	3111000 Purchase of Office Furniture and General Equipment	976,532	781,226	-195,306
	Change in Gross Expenditure..... Kshs.	3,843,557	3,361,549	-482,008
	Change in Net Expenditure Sub-head..... Kshs			-482,008
118000108 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	600,000	600,000	-
	2210200 Communication, Supplies and Services	528,480	475,632	-52,848
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	873,302	785,972	-87,330
	2210400 Foreign Travel and Subsistence, and other transportation costs	558,000	446,400	-111,600
	2210500 Printing , Advertising and Information Supplies and Services	661,500	595,350	-66,150

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services 118000201 Headquarters	2210700 Training Expenses	2,030,000	1,624,000	-406,000
	2210800 Hospitality Supplies and Services	827,750	744,975	-82,775
	2211100 Office and General Supplies and Services	1,344,000	1,209,600	-134,400
	2211200 Fuel Oil and Lubricants	920,000	920,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,340,566	1,340,566	-
	2220200 Routine Maintenance - Other Assets	465,000	465,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	27,000,000	-3,000,000
	2640400 Other Current Transfers, Grants and Subsidies	178,000,000	178,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	997,334	797,867	-199,467
	Change in Gross Expenditure..... Kshs.	219,145,932	215,005,362	-4,140,570
	Change in Net Expenditure Sub-head..... Kshs			-4,140,570
	Change in Net Expenditure Head..... Kshs			37,039,973
	2110100 Basic Salaries - Permanent Employees	2,634,186	3,027,933	393,747
	2110300 Personal Allowance - Paid as Part of Salary	2,563,724	2,563,724	-
	2210200 Communication, Supplies and Services	392,400	353,160	-39,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	1,228,500	-136,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	695,000	556,000	-139,000
	2210500 Printing , Advertising and Information Supplies and Services	994,196	894,777	-99,419
	2210700 Training Expenses	1,700,000	1,360,000	-340,000
	2210800 Hospitality Supplies and Services	1,715,350	1,543,815	-171,535
	2211000 Specialised Materials and Supplies	260,000	260,000	-
	2211100 Office and General Supplies and Services	204,000	183,600	-20,400
	2211200 Fuel Oil and Lubricants	200,000	200,000	-
	2211300 Other Operating Expenses	480,000	384,000	-96,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	560,000	448,000	-112,000
	Change in Gross Expenditure..... Kshs.	14,073,856	13,313,509	-760,347
	Change in Net Expenditure Sub-head..... Kshs			-760,347
	Change in Net Expenditure Head..... Kshs			-760,347
	118000200 Gender and Development			
	118001401 Headquarters			
	2110100 Basic Salaries - Permanent Employees	50,248,679	41,588,112	-8,660,567
2110300 Personal Allowance - Paid as Part of Salary	28,431,302	23,999,038	-4,432,265	
2210100 Utilities Supplies and Services	583,000	583,000	-	
2210200 Communication, Supplies and Services	1,237,018	1,113,316	-123,702	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,701,923	1,531,731	-170,192	
2210400 Foreign Travel and Subsistence, and other transportation costs	156,040	124,832	-31,208	
2210500 Printing , Advertising and Information Supplies and Services	99,190	89,271	-9,919	
2210600 Rentals of Produced Assets	400,000	400,000	-	
2210700 Training Expenses	4,785,040	3,828,032	-957,008	
2210800 Hospitality Supplies and Services	207,305	186,575	-20,731	

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2211000 Specialised Materials and Supplies	483,700	483,700	-	
	2211100 Office and General Supplies and Services	802,770	722,493	-80,277	
	2211200 Fuel Oil and Lubricants	1,202,800	1,202,800	-	
	2211300 Other Operating Expenses	19,300	15,440	-3,860	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,120,000	3,120,000	-	
	2220200 Routine Maintenance - Other Assets	1,414,000	1,414,000	-	
	2640400 Other Current Transfers, Grants and Subsidies	385,000,000	385,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,346,176	1,076,941	-269,235	
	Change in Gross Expenditure..... Kshs.	481,238,243	466,479,280	-14,758,963	
	3510800 Receipts from the Sale Plant Machinery and Equipment	15,000	15,000	-	
Change in Net Expenditure Sub-head..... Kshs			-14,758,963		
118001402 National Council for Persons with Disabilities	2630100 Current Grants to Government Agencies and other Levels of Government	52,000,000	52,000,000	-	
	Change in Gross Expenditure..... Kshs.	52,000,000	52,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
118001400 Gender and Social Development Services 118001598 Devolved Functions	Change in Net Expenditure Head..... Kshs			-14,758,963	
	2110100 Basic Salaries - Permanent Employees	28,225,940	29,640,933	1,414,993	
	2110300 Personal Allowance - Paid as Part of Salary	13,512,228	12,675,375	-836,853	
	2210100 Utilities Supplies and Services	1,249,069	1,249,069	-	
	2210200 Communication, Supplies and Services	605,700	605,700	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,657,471	1,657,471	-	
	2210700 Training Expenses	331,170	331,170	-	
	2210800 Hospitality Supplies and Services	159,829	159,829	-	
	2211000 Specialised Materials and Supplies	458,850	458,850	-	
	2211100 Office and General Supplies and Services	672,554	672,554	-	
	2211200 Fuel Oil and Lubricants	1,643,880	1,643,880	-	
	2220200 Routine Maintenance - Other Assets	674,310	674,310	-	
	3111000 Purchase of Office Furniture and General Equipment	287,280	287,280	-	
	Change in Gross Expenditure..... Kshs.	49,478,281	50,056,421	578,140	
	Change in Net Expenditure Sub-head..... Kshs			578,140	
	118001500 Provincial Administrative Services 118001698 Devolved Functions	Change in Net Expenditure Head..... Kshs			578,140
		2110100 Basic Salaries - Permanent Employees	2,534,378	6,124,015	3,589,637
		2110300 Personal Allowance - Paid as Part of Salary	1,041,457	1,631,818	590,361
		2210100 Utilities Supplies and Services	700,000	700,000	-
		2210200 Communication, Supplies and Services	293,400	293,400	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		441,000	441,000	-	
2210400 Foreign Travel and Subsistence, and other transportation costs		50,500	50,500	-	
2210500 Printing , Advertising and Information Supplies and Services		45,854	45,854	-	
2210700 Training Expenses		710,000	710,000	-	
2210800 Hospitality Supplies and Services		180,250	180,250	-	
2211000 Specialised Materials and Supplies		340,000	340,000	-	

Vote R118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118001600 Community Based Nutrition Programme 118001701 Headquarters	2211100 Office and General Supplies and Services	356,040	356,040	-
	2211200 Fuel Oil and Lubricants	1,047,259	1,047,259	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	260,000	260,000	-
	Change in Gross Expenditure..... Kshs.	8,400,138	12,580,136	4,179,998
	3510800 Receipts from the Sale Plant Machinery and Equipment	30,000	30,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	-
	Change in Net Expenditure Sub-head..... Kshs			4,179,998
	Change in Net Expenditure Head..... Kshs			4,179,998
	2110100 Basic Salaries - Permanent Employees	2,053,042	2,161,909	108,867
	2110300 Personal Allowance - Paid as Part of Salary	1,039,845	942,866	-96,979
	2210200 Communication, Supplies and Services	178,200	160,380	-17,820
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,000	535,500	-59,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	248,000	198,400	-49,600
	2210500 Printing , Advertising and Information Supplies and Services	16,800	15,120	-1,680
	2210600 Rentals of Produced Assets	210,000	210,000	-
	2210700 Training Expenses	1,243,200	994,560	-248,640
	2210800 Hospitality Supplies and Services	14,449,400	13,004,460	-1,444,940
	2211100 Office and General Supplies and Services	78,400	70,560	-7,840
	2211200 Fuel Oil and Lubricants	80,000	80,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-
	2640400 Other Current Transfers, Grants and Subsidies	1,500,600,000	1,478,600,000	-22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	22,000,000	22,000,000
	3111000 Purchase of Office Furniture and General Equipment	120,000	96,000	-24,000
	Change in Gross Expenditure..... Kshs.	1,521,071,887	1,519,229,755	-1,842,132
	Change in Net Expenditure Sub-head..... Kshs			-1,842,132
Change in Net Expenditure Head..... Kshs			-1,842,132	
118001700 Social Welfare 118001801 Headquarters	2110100 Basic Salaries - Permanent Employees	28,048,421	41,928,842	13,880,421
	2110300 Personal Allowance - Paid as Part of Salary	12,754,401	13,504,983	750,582
	2210100 Utilities Supplies and Services	3,500,000	3,500,000	-
	2210200 Communication, Supplies and Services	529,200	476,280	-52,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,000	819,000	-91,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	80,000	64,000	-16,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800	2,520	-280
	2210700 Training Expenses	764,000	611,200	-152,800
	2210800 Hospitality Supplies and Services	324,468	292,021	-32,447
	2211000 Specialised Materials and Supplies	15,739,706	15,739,706	-
	2211100 Office and General Supplies and Services	590,358	531,322	-59,036
	2211200 Fuel Oil and Lubricants	1,440,000	1,440,000	-

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118001800 Vocational rehabilitation	2211300 Other Operating Expenses	240,000	192,000	-48,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,640	374,640	-
	2220200 Routine Maintenance - Other Assets	1,273,418	1,273,418	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	14,000,000	14,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	-
	Change in Gross Expenditure..... Kshs.	180,571,412	194,749,932	14,178,520
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	225,000	225,000	-
	Change in Net Expenditure Sub-head..... Kshs			14,178,520
	Change in Net Expenditure Head..... Kshs			14,178,520
	118001998 Devolved Functions			
2110100 Basic Salaries - Permanent Employees	1,164,271	1,615,069	450,798	
2110300 Personal Allowance - Paid as Part of Salary	467,193	467,193	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,810	565,810	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	74,000	74,000	-	
2210500 Printing , Advertising and Information Supplies and Services	1,068,221	1,068,221	-	
2210700 Training Expenses	2,057,600	2,057,600	-	
2210800 Hospitality Supplies and Services	286,370	286,370	-	
2211100 Office and General Supplies and Services	457,712	457,712	-	
2211200 Fuel Oil and Lubricants	228,000	228,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	219,200	219,200	-	
Change in Gross Expenditure..... Kshs.	6,588,377	7,039,175	450,798	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,260,000	5,260,000	-	
Change in Net Expenditure Sub-head..... Kshs			450,798	
Change in Net Expenditure Head..... Kshs			450,798	
118001900 Community Mobilization and Development				
118002098 Devolved Functions				
2110100 Basic Salaries - Permanent Employees	134,722,740	168,802,251	34,079,511	
2110300 Personal Allowance - Paid as Part of Salary	64,943,442	60,563,336	-4,380,106	
2210100 Utilities Supplies and Services	6,462,091	6,462,091	-	
2210200 Communication, Supplies and Services	6,433,208	6,433,208	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,971,299	17,971,299	-	
2210500 Printing , Advertising and Information Supplies and Services	235,652	235,652	-	
2210600 Rentals of Produced Assets	2,277,522	2,277,522	-	
2210700 Training Expenses	4,917,081	4,917,081	-	
2210800 Hospitality Supplies and Services	1,182,008	1,182,008	-	
2211000 Specialised Materials and Supplies	2,128,597	2,128,597	-	
2211100 Office and General Supplies and Services	7,592,562	7,592,562	-	
2211200 Fuel Oil and Lubricants	10,664,143	10,664,143	-	
2211300 Other Operating Expenses	3,184,291	3,184,291	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,536,492	8,536,492	-	
2220200 Routine Maintenance - Other Assets	8,029,208	8,029,208	-	
3111000 Purchase of Office Furniture and General Equipment	5,582,337	5,582,337	-	
Change in Gross Expenditure..... Kshs.	284,862,673	314,562,078	29,699,405	

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
118002000 District Administrative Services 118002801 Headquarters	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	130,000	130,000	-	
	Change in Net Expenditure Sub-head..... Kshs			29,699,405	
	Change in Net Expenditure Head..... Kshs			29,699,405	
	2110100 Basic Salaries - Permanent Employees	48,155,136	49,270,065	1,114,929	
	2110300 Personal Allowance - Paid as Part of Salary	29,606,831	27,148,019	-2,458,812	
	2210100 Utilities Supplies and Services	360,000	360,000	-	
	2210200 Communication, Supplies and Services	1,522,800	1,370,520	-152,280	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,572,000	5,014,800	-557,200	
	2210400 Foreign Travel and Subsistence, and other transportation costs	761,000	608,800	-152,200	
	2210500 Printing , Advertising and Information Supplies and Services	1,436,400	1,292,760	-143,640	
	2210700 Training Expenses	6,332,000	5,065,600	-1,266,400	
	2210800 Hospitality Supplies and Services	2,567,250	2,310,525	-256,725	
	2211000 Specialised Materials and Supplies	670,000	670,000	-	
	2211100 Office and General Supplies and Services	2,900,000	2,610,000	-290,000	
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-	
	2211300 Other Operating Expenses	1,740,000	1,392,000	-348,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	1,920,000	-	
	2220200 Routine Maintenance - Other Assets	1,820,000	1,820,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	22,129,500	19,916,550	-2,212,950	
	2640400 Other Current Transfers, Grants and Subsidies	54,000,000	54,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	737,600	590,080	-147,520	
	Change in Gross Expenditure..... Kshs.	184,230,517	177,359,719	-6,870,798	
	118002802 Orphans and Vulnerable Children's Services	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	-
		1420600 Receipts from Sale of Incidental Goods	100,000	100,000	-
		Change in Net Expenditure Sub-head..... Kshs			-6,870,798
		2110200 Basic Wages - Temporary Employees	2,200,000	2,200,000	-
2210100 Utilities Supplies and Services		770,000	770,000	-	
2210200 Communication, Supplies and Services		3,830,400	3,447,360	-383,040	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		6,867,000	6,180,300	-686,700	
2210400 Foreign Travel and Subsistence, and other transportation costs		464,000	371,200	-92,800	
2210500 Printing , Advertising and Information Supplies and Services		560,000	504,000	-56,000	
2210600 Rentals of Produced Assets		2,800,000	2,800,000	-	
2210700 Training Expenses		7,240,000	5,792,000	-1,448,000	
2210800 Hospitality Supplies and Services		1,347,500	1,212,750	-134,750	
2211100 Office and General Supplies and Services		4,340,000	3,906,000	-434,000	
2211200 Fuel Oil and Lubricants		9,680,144	9,680,144	-	
2211300 Other Operating Expenses		5,360,197	4,288,158	-1,072,039	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		8,000,000	8,000,000	-	
2220200 Routine Maintenance - Other Assets		1,000,000	1,000,000	-	
2640100 Scholarships and other Educational Benefits		1,000,000	1,000,000	-	

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118002803 Alternative Family Care Services	2640400 Other Current Transfers, Grants and Subsidies	896,936,000	896,936,000	-
	Change in Gross Expenditure..... Kshs.	952,395,241	948,087,912	-4,307,329
	Change in Net Expenditure Sub-head..... Kshs			-4,307,329
	2210200 Communication, Supplies and Services	586,080	527,472	-58,608
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,164,400	1,947,960	-216,440
	2210400 Foreign Travel and Subsistence, and other transportation costs	322,000	257,600	-64,400
	2210500 Printing , Advertising and Information Supplies and Services	903,000	812,700	-90,300
	2210700 Training Expenses	1,080,000	864,000	-216,000
	2210800 Hospitality Supplies and Services	1,070,300	963,270	-107,030
	2211000 Specialised Materials and Supplies	1,450,000	1,450,000	-
	2211100 Office and General Supplies and Services	1,431,600	1,288,440	-143,160
	2211200 Fuel Oil and Lubricants	720,000	720,000	-
	2211300 Other Operating Expenses	250,000	200,000	-50,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,200	627,200	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	272,000	217,600	-54,400
	Change in Gross Expenditure..... Kshs.	11,176,580	10,176,242	-1,000,338
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,000,338
	118002804 Child Welfare Society of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	275,000,000	275,000,000
Change in Gross Expenditure..... Kshs.		275,000,000	275,000,000	-
Change in Net Expenditure Sub-head..... Kshs				-
118002800 Children's Services	Change in Net Expenditure Head..... Kshs			-12,178,465
118002901 Headquarters	2110100 Basic Salaries - Permanent Employees	70,564,110	72,928,885	2,364,775
	2110200 Basic Wages - Temporary Employees	8,010,000	8,010,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,127,472	29,040,598	-1,086,874
	2210100 Utilities Supplies and Services	10,200,000	10,200,000	-
	2210200 Communication, Supplies and Services	584,741	526,267	-58,474
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,695,700	2,426,130	-269,570
	2210500 Printing , Advertising and Information Supplies and Services	50,400	45,360	-5,040
	2210700 Training Expenses	620,000	496,000	-124,000
	2211000 Specialised Materials and Supplies	68,660,000	68,660,000	-
	2211100 Office and General Supplies and Services	2,790,000	2,511,000	-279,000
	2211200 Fuel Oil and Lubricants	7,520,000	7,520,000	-
	2211300 Other Operating Expenses	1,210,000	968,000	-242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,240,000	2,240,000	-
	2220200 Routine Maintenance - Other Assets	1,670,000	1,670,000	-
	Change in Gross Expenditure..... Kshs.	206,942,423	207,242,240	299,817
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000	750,000	-
	Change in Net Expenditure Sub-head..... Kshs			299,817

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118002900 Rehabilitation School	Change in Net Expenditure Head..... Kshs			299,817
118003001 Headquarters	2110100 Basic Salaries - Permanent Employees	24,702,838	28,797,964	4,095,126
	2110300 Personal Allowance - Paid as Part of Salary	9,853,197	11,956,181	2,102,984
	2210100 Utilities Supplies and Services	6,900,000	6,900,000	-
	2210200 Communication, Supplies and Services	419,040	377,136	-41,904
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,829,000	3,446,100	-382,900
	2211000 Specialised Materials and Supplies	49,510,000	49,510,000	-
	2211100 Office and General Supplies and Services	2,030,000	1,827,000	-203,000
	2211200 Fuel Oil and Lubricants	7,240,000	7,240,000	-
	2211300 Other Operating Expenses	150,000	120,000	-30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,920,000	1,920,000	-
	2220200 Routine Maintenance - Other Assets	1,156,000	1,156,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,210,000	1,210,000	-
	Change in Gross Expenditure..... Kshs.	108,920,075	114,460,381	5,540,306
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	650,000	650,000	-
	Change in Net Expenditure Sub-head..... Kshs			5,540,306
118003000 Children's Remand Homes	Change in Net Expenditure Head..... Kshs			5,540,306
118003198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	29,802,240	32,580,479	2,778,239
	2110300 Personal Allowance - Paid as Part of Salary	14,258,027	14,317,271	59,244
	2210100 Utilities Supplies and Services	1,750,000	1,750,000	-
	2210200 Communication, Supplies and Services	820,800	820,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,124,550	1,124,550	-
	2210500 Printing , Advertising and Information Supplies and Services	68,880	68,880	-
	2210700 Training Expenses	600,000	600,000	-
	2210800 Hospitality Supplies and Services	316,050	316,050	-
	2211000 Specialised Materials and Supplies	320,000	320,000	-
	2211100 Office and General Supplies and Services	655,200	655,200	-
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-
	2220200 Routine Maintenance - Other Assets	1,780,000	1,780,000	-
	3111000 Purchase of Office Furniture and General Equipment	281,600	281,600	-
	Change in Gross Expenditure..... Kshs.	53,937,347	56,774,830	2,837,483
	Change in Net Expenditure Sub-head..... Kshs			2,837,483
118003100 Provincial Children's Services	Change in Net Expenditure Head..... Kshs			2,837,483
118003398 Devolved Functions	2110100 Basic Salaries - Permanent Employees	115,100,680	141,862,898	26,762,218
	2110300 Personal Allowance - Paid as Part of Salary	52,379,081	50,297,460	-2,081,621
	2210100 Utilities Supplies and Services	4,200,000	4,200,000	-
	2210200 Communication, Supplies and Services	6,070,356	6,070,356	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,414,497	14,414,497	-
	2210600 Rentals of Produced Assets	2,940,000	2,940,000	-

Vote R118 Ministry of Gender, Children and Social Development
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R118 Ministry of Gender, Children and Social Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
118003300 District Children's Services 118003401 Headquarters	2210700 Training Expenses	3,716,000	3,716,000	-
	2210800 Hospitality Supplies and Services	9,379,825	9,379,825	-
	2211000 Specialised Materials and Supplies	720,000	720,000	-
	2211100 Office and General Supplies and Services	13,716,040	13,716,040	-
	2211200 Fuel Oil and Lubricants	16,320,000	16,320,000	-
	2211300 Other Operating Expenses	3,500,000	3,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,720,000	6,720,000	-
	2220200 Routine Maintenance - Other Assets	4,410,000	4,410,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,536,000	1,536,000	-
	Change in Gross Expenditure..... Kshs.	255,122,479	279,803,076	24,680,597
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	50,000	50,000	-
	3510800 Receipts from the Sale Plant Machinery and Equipment	10,000	10,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	-
	Change in Net Expenditure Sub-head..... Kshs			24,680,597
	Change in Net Expenditure Head..... Kshs			24,680,597
	118003400 National Council for Children's Services	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000
Change in Gross Expenditure..... Kshs.		70,000,000	70,000,000	-
Change in Net Expenditure Sub-head..... Kshs				-
Change in Net Expenditure Head..... Kshs				-
CHANGE IN NET EXPENDITURE FOR VOTE 118 Ministry of Gender, Children and Social Development KShs.		5,232,702,436	5,322,647,566	89,945,130
		Kshs.		
Total Original Net Estimates.....		5,232,702,436	-	-
Add Sum now required		89,945,130	-	-
NET TOTAL..... KShs.		5,322,647,566	-	-

Vote R119 Ministry of Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Livestock Development including general administration and planning, regulatory management of livestock, livestock development and veterinary services

KShs. 262,940,874

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
119000100 Finance and Procurement Services	24,588,051	-	24,588,051	-	-292,128	1,245,061	-	1,518,012	-19,177	24,568,874
119000200 AIDS Control Unit	5,761,761	-	5,761,761	-	-	354,024	-	317,342	-36,682	5,725,079
119000300 Headquarters Administrative and Technical Services	149,083,311	5,900,000	143,183,311	-	442,128	3,860,393	-	16,919,080	13,500,816	156,684,127
119000400 Development Planning Services	12,644,270	-	12,644,270	-	-	467,952	-	873,368	405,416	13,049,686
119000500 Provincial Livestock Production Services	138,711,881	-	138,711,881	-	-	-	-	13,535,153	13,535,153	152,247,034
119000600 District Livestock Production Services	874,459,124	-	874,459,124	-	-	-	-	92,518,836	92,518,836	966,977,960
119000700 Sheep and Goats Improvement stations	47,530,737	2,250,000	45,280,737	-	-	-	-	2,200,540	2,200,540	47,481,277
119000800 Headquarters Livestock Production Support Services	131,390,150	-	131,390,150	-	-150,000	1,483,617	-	8,256,216	6,622,600	138,012,750
119000900 Lenana National Beekeeping Station	24,209,936	200,000	24,009,936	-	-	186,525	-	2,112,682	1,926,158	25,936,094
119001000 Animal Production Farms	21,626,536	2,500,000	19,126,536	-	-	-	-	-1,180,960	-1,180,960	17,945,576
119001100 Animal Production Services	29,060,009	50,000	29,010,009	-	-	264,288	-	3,090,681	2,826,393	31,836,402
119001300 Range Management and Improvement	31,245,751	-	31,245,751	-	-	150,024	-	3,785,408	3,635,384	34,881,135
119001400 Livestock Training - Support Services	15,376,683	-	15,376,683	-	-	1,720,946	-	694,188	-1,026,758	14,349,925
119001500 Pastoral Areas Training Centre - Narok	6,001,869	780,200	5,221,669	-	-	-	-	709,222	709,222	5,930,891
119001600 Griftu Pastoral Training Centre	12,235,537	350,000	11,885,537	-	-	-	-	422,507	422,507	12,308,044
119001700 Mobile Pastoral Training Unit	5,868,432	-	5,868,432	-	-	-	-	442,407	442,407	6,310,839
119001800 Dairy Training School	47,189,698	700,000	46,489,698	-	-	-	-	2,533,655	2,533,655	49,023,353
119001900 Livestock Information Services	7,133,517	-	7,133,517	-	-	184,018	-	521,447	337,429	7,470,946
119002000 Livestock Education and Extension Services	63,425,757	-	63,425,757	-	-	159,565	-	7,061,514	6,901,949	70,327,706

Vote R119 Ministry of Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Livestock Development including general administration and planning, regulatory management of livestock, livestock development and veterinary services

KShs. 262,940,874

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
119002100 Livestock Breeding and Laboratory Services	10,683,631	-	10,683,631	-	-	-	-	714,254	714,254	11,397,885
119002300 Apicultural and Emerging Livestock Services	10,776,641	-	10,776,641	-	-	203,992	-	848,176	644,184	11,420,825
119002400 Project Development Monitoring and Evaluation	12,449,161	-	12,449,161	-	-	397,668	-	1,026,372	628,704	13,077,865
119003200 Veterinary Headquarters	134,122,778	-	134,122,778	-	0	1,707,910	-	6,592,062	4,884,153	139,006,931
119003300 Artificial Insemination Services	62,912,482	-	62,912,482	-	-	1,347,330	-	3,787,609	2,440,280	65,352,762
119003400 Tick Control Programme	79,765,122	-	79,765,122	-	-	89,756	-	7,946,480	7,856,724	87,621,846
119003500 Provincial Veterinary Services	125,395,039	-	125,395,039	-	-	-	-	12,091,732	12,091,732	137,486,771
119003600 District Veterinary Services	746,162,344	-	746,162,344	-	-	-	-	55,510,664	55,510,664	801,673,008
119003700 Veterinary Clinical Services	114,067,202	-	114,067,202	-	-	100,333	-	12,096,053	11,995,720	126,062,922
119003800 Meat Inspectorate	304,668,910	-	304,668,910	-	-	-	-	32,360,394	32,360,394	337,029,304
119003900 Leather and Leather Products	87,440,520	-	87,440,520	-	-	206,876	-	7,348,115	7,141,239	94,581,759
119004000 Zoology Services & Pest Control	47,838,539	-	47,838,539	-	-	745,348	-	2,180,614	1,435,266	49,273,805
119004100 Disease and Pest Control Services	440,445,695	-	440,445,695	-	-	629,633	-	-43,857,439	-44,487,072	395,958,623
119004200 AHITI - Ndomba	57,794,631	1,937,500	55,857,131	-	-	-	-	2,399,105	2,399,105	58,256,236
119004300 AHITI - Nyahuru	40,569,157	332,300	40,236,857	-	0	-	-	2,586,107	2,586,107	42,822,964
119004400 AHITI - Kabete	78,464,845	250,000	78,214,845	-	0	-	-	3,595,898	3,595,898	81,810,743
119004500 Meat Training School - Athi River	35,287,451	750,000	34,537,451	-	-	-	-	1,618,718	1,618,718	36,156,169
119004600 Veterinary Investigation Laboratory Services	108,614,081	-	108,614,081	-	-	965,478	-	7,234,736	6,269,258	114,883,339
119004700 Veterinary Farms Development	47,488,954	8,000,000	39,488,954	-	-	-	-	-785,143	-785,143	38,703,811
119004800 Central Veterinary Laboratory Services - Kabete	57,336,158	-	57,336,158	-	-	459,764	-	4,918,352	4,458,588	61,794,746
119004900 Foot and Mouth Disease Control	20,295,158	-	20,295,158	-	-	52,049	-	1,823,513	1,771,464	22,066,622

Vote R119 Ministry of Livestock Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Livestock Development including general administration and planning, regulatory management of livestock, livestock development and veterinary services

KShs. 262,940,874

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
119005000 Pastoral Areas Veterinary Services	10,897,521	-	10,897,521	-	-	81,266	-	800,250	718,984	11,616,505
119005100 Rabies Control	7,724,091	-	7,724,091	-	-	20,015	-	856,783	836,768	8,560,859
TOTAL FOR VOTE R119 Ministry of Livestock Development	4,288,743,121	24,000,000	4,264,743,121	-	0	17,083,829	-	280,024,703	262,940,874	4,527,683,995

Vote R119 Ministry of Livestock Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Livestock Development including general administration and planning, regulatory management of livestock, livestock development and veterinary services

KShs. 262,940,874

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
119000100 Finance and Procurement Services	(19,177)	-	(19,177)
119000200 AIDS Control Unit	(36,682)	-	(36,682)
119000300 Headquarters Administrative and Technical Services	13,500,816	0	13,500,816
119000400 Development Planning Services	405,416	-	405,416
119000500 Provincial Livestock Production Services	13,535,153	-	13,535,153
119000600 District Livestock Production Services	92,518,836	-	92,518,836
119000700 Sheep and Goats Improvement stations	2,200,540	0	2,200,540
119000800 Headquarters Livestock Production Support Services	6,622,600	-	6,622,600
119000900 Lenana National Beekeeping Station	1,926,158	0	1,926,158
119001000 Animal Production Farms	(1,180,960)	0	(1,180,960)
119001100 Animal Production Services	2,826,393	0	2,826,393
119001300 Range Management and Improvement	3,635,384	-	3,635,384
119001400 Livestock Training - Support Services	(1,026,758)	-	(1,026,758)
119001500 Pastoral Areas Training Centre - Narok	709,222	0	709,222
119001600 Griftu Pastoral Training Centre	422,507	0	422,507
119001700 Mobile Pastoral Training Unit	442,407	-	442,407
119001800 Dairy Training School	2,533,655	0	2,533,655
119001900 Livestock Information Services	337,429	-	337,429
119002000 Livestock Education and Extension Services	6,901,949	-	6,901,949
119002100 Livestock Breeding and Laboratory Services	714,254	-	714,254
119002300 Apicultural and Emerging Livestock Services	644,184	-	644,184
119002400 Project Development Monitoring and Evaluation	628,704	-	628,704
119003200 Veterinary Headquarters	4,884,153	-	4,884,153
119003300 Artificial Insemination Services	2,440,280	-	2,440,280
119003400 Tick Control Programme	7,856,724	-	7,856,724
119003500 Provincial Veterinary Services	12,091,732	-	12,091,732
119003600 District Veterinary Services	55,510,664	-	55,510,664
119003700 Veterinary Clinical Services	11,995,720	-	11,995,720

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
119003800 Meat Inspectorate	32,360,394	-	32,360,394
119003900 Leather and Leather Products	7,141,239	-	7,141,239
119004000 Zoology Services & Pest Control	1,435,266	-	1,435,266
119004100 Disease and Pest Control Services	(44,487,072)	-	(44,487,072)
119004200 AHITI - Ndomba	2,399,105	0	2,399,105
119004300 AHITI - Nyahururu	2,586,107	0	2,586,107
119004400 AHITI - Kabete	3,595,898	0	3,595,898
119004500 Meat Training School - Athi River	1,618,718	0	1,618,718
119004600 Veterinary Investigation Laboratory Services	6,269,258	-	6,269,258
119004700 Veterinary Farms Development	(785,143)	0	(785,143)
119004800 Central Veterinary Laboratory Services - Kabete	4,458,588	-	4,458,588
119004900 Foot and Mouth Disease Control	1,771,464	-	1,771,464
119005000 Pastoral Areas Veterinary Services	718,984	-	718,984
119005100 Rabies Control	836,768	-	836,768
Total for Vote R119 Ministry of Livestock Development	262,940,874	0	262,940,874

KShs.

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119000101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,929,483	10,447,495	1,518,012	
	2110300 Personal Allowance - Paid as Part of Salary	4,762,594	4,762,594	-	
	2210200 Communication, Supplies and Services	1,162,799	866,519	-296,280	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,540,975	2,286,878	-254,098	
	2210500 Printing , Advertising and Information Supplies and Services	1,242,500	1,118,250	-124,250	
	2210700 Training Expenses	1,490,960	1,192,768	-298,192	
	2210800 Hospitality Supplies and Services	1,332,100	1,198,890	-133,210	
	2211100 Office and General Supplies and Services	1,542,960	1,388,664	-154,296	
	2211200 Fuel Oil and Lubricants	400,000	400,000	-	
	2220200 Routine Maintenance - Other Assets	360,000	360,000	-	
	3111000 Purchase of Office Furniture and General Equipment	823,680	546,816	-276,864	
	Change in Gross Expenditure..... Kshs.	24,588,051	24,568,874	-19,177	
	Change in Net Expenditure Sub-head..... Kshs			-19,177	
	Change in Net Expenditure Head..... Kshs			-19,177	
119000100 Finance and Procurement Services 119000201 Headquarters	2110100 Basic Salaries - Permanent Employees	1,866,718	2,184,060	317,342	
	2110300 Personal Allowance - Paid as Part of Salary	1,114,800	1,114,800	-	
	2210200 Communication, Supplies and Services	135,000	121,500	-13,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,243	414,219	-46,024	
	2210400 Foreign Travel and Subsistence, and other transportation costs	50,000	40,000	-10,000	
	2210700 Training Expenses	1,010,000	808,000	-202,000	
	2210800 Hospitality Supplies and Services	105,000	94,500	-10,500	
	2211100 Office and General Supplies and Services	720,000	648,000	-72,000	
	2211200 Fuel Oil and Lubricants	300,000	300,000	-	
	Change in Gross Expenditure..... Kshs.	5,761,761	5,725,079	-36,682	
	Change in Net Expenditure Sub-head..... Kshs			-36,682	
	Change in Net Expenditure Head..... Kshs			-36,682	
	119000200 AIDS Control Unit 119000301 Headquarters	2110100 Basic Salaries - Permanent Employees	58,711,424	68,054,661	9,343,237
		2110300 Personal Allowance - Paid as Part of Salary	50,115,172	55,515,172	5,400,000
2110400 Personal Allowances paid as Reimbursements		-	2,175,843	2,175,843	
2210100 Utilities Supplies and Services		1,180,000	1,180,000	-	
2210200 Communication, Supplies and Services		4,670,640	4,203,576	-467,064	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,698,412	3,328,571	-369,841	
2210400 Foreign Travel and Subsistence, and other transportation costs		829,000	663,200	-165,800	
2210500 Printing , Advertising and Information Supplies and Services		1,445,462	1,363,916	-81,546	
2210700 Training Expenses		4,479,114	3,583,291	-895,823	
2210800 Hospitality Supplies and Services		2,607,483	2,146,735	-460,748	
2211000 Specialised Materials and Supplies		500,000	500,000	-	
2211100 Office and General Supplies and Services		2,348,000	2,113,200	-234,800	
2211200 Fuel Oil and Lubricants		2,400,000	3,442,128	1,042,128	

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2211300 Other Operating Expenses	2,900,000	2,220,000	-680,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,360,000	1,360,000	-	
	2220200 Routine Maintenance - Other Assets	1,359,904	1,359,904	-	
	2710100 Government Pension and Retirement Benefits	1,920,000	1,820,000	-100,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	-32,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	240,000	-60,000	
	Change in Gross Expenditure..... Kshs.	141,584,611	155,998,197	14,413,586	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	5,900,000	-	
	Change in Net Expenditure Sub-head..... Kshs			14,413,586	
119000302 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,500	381,150	-42,350	
	2210500 Printing , Advertising and Information Supplies and Services	84,000	75,600	-8,400	
	2210800 Hospitality Supplies and Services	259,875	233,888	-25,988	
	2211100 Office and General Supplies and Services	824,000	741,600	-82,400	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	384,000	-96,000	
	Change in Gross Expenditure..... Kshs.	2,071,375	1,816,238	-255,138	
	Change in Net Expenditure Sub-head..... Kshs			-255,138	
	119000303 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,775	1,176,998	-130,778
		2210500 Printing , Advertising and Information Supplies and Services	595,000	535,500	-59,500
		2210800 Hospitality Supplies and Services	617,750	555,975	-61,775
2211100 Office and General Supplies and Services		580,000	522,000	-58,000	
Change in Gross Expenditure..... Kshs.		3,100,525	2,790,473	-310,053	
Change in Net Expenditure Sub-head..... Kshs				-310,053	
119000304 Communication Unit		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,050	265,545	-29,505
		2210500 Printing , Advertising and Information Supplies and Services	402,500	362,250	-40,250
		2210800 Hospitality Supplies and Services	208,250	187,425	-20,825
		2211000 Specialised Materials and Supplies	500,000	300,000	-200,000
	2211100 Office and General Supplies and Services	570,000	513,000	-57,000	
	2211200 Fuel Oil and Lubricants	351,000	351,000	-	
	Change in Gross Expenditure..... Kshs.	2,326,800	1,979,220	-347,580	
	Change in Net Expenditure Sub-head..... Kshs			-347,580	
	Change in Net Expenditure Head..... Kshs			13,500,816	
	119000300 Headquarters Administrative and Technical Service 119000401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,137,456	6,010,824	873,368
2110300 Personal Allowance - Paid as Part of Salary	3,196,494	3,196,494	-		
2210200 Communication, Supplies and Services	249,120	224,208	-24,912		
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	630,000	-70,000		
2210400 Foreign Travel and Subsistence, and other transportation costs	284,200	227,360	-56,840		
2210500 Printing , Advertising and Information Supplies and Services	259,000	233,100	-25,900		
2210700 Training Expenses	905,000	724,000	-181,000		
2210800 Hospitality Supplies and Services	273,000	245,700	-27,300		

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119000400 Development Planning Services 119000598 Devolved Functions	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	820,000	738,000	-82,000
	2211200 Fuel Oil and Lubricants	280,000	280,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,000	180,000	-
	2220200 Routine Maintenance - Other Assets	260,000	260,000	-
	Change in Gross Expenditure..... Kshs.	12,644,270	13,049,686	405,416
	Change in Net Expenditure Sub-head..... Kshs			405,416
	Change in Net Expenditure Head..... Kshs			405,416
	2110100 Basic Salaries - Permanent Employees	79,503,791	93,038,944	13,535,153
	2110200 Basic Wages - Temporary Employees	650,000	650,000	-
	2110300 Personal Allowance - Paid as Part of Salary	46,146,158	46,146,158	-
	2210100 Utilities Supplies and Services	1,542,904	1,542,904	-
	2210200 Communication, Supplies and Services	1,863,180	1,863,180	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,000	2,079,000	-
	2210800 Hospitality Supplies and Services	398,842	398,842	-
	2211000 Specialised Materials and Supplies	691,433	691,433	-
	2211100 Office and General Supplies and Services	1,592,250	1,592,250	-
	2211200 Fuel Oil and Lubricants	1,760,000	1,760,000	-
	2211300 Other Operating Expenses	44,523	44,523	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	880,000	-
	2220200 Routine Maintenance - Other Assets	1,293,400	1,293,400	-
	3111000 Purchase of Office Furniture and General Equipment	266,400	266,400	-
	Change in Gross Expenditure..... Kshs.	138,711,881	152,247,034	13,535,153
Change in Net Expenditure Sub-head..... Kshs			13,535,153	
Change in Net Expenditure Head..... Kshs			13,535,153	
119000500 Provincial Livestock Production Services 119000698 Devolved Functions	2110100 Basic Salaries - Permanent Employees	544,228,447	636,747,283	92,518,836
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	253,505,131	253,505,131	-
	2210100 Utilities Supplies and Services	6,950,000	6,950,000	-
	2210200 Communication, Supplies and Services	5,850,000	5,850,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,386,240	20,386,240	-
	2210500 Printing , Advertising and Information Supplies and Services	1,356,460	1,356,460	-
	2210600 Rentals of Produced Assets	650,000	650,000	-
	2210700 Training Expenses	2,080,000	2,080,000	-
	2211000 Specialised Materials and Supplies	7,142,846	7,142,846	-
	2211100 Office and General Supplies and Services	5,712,000	5,712,000	-
	2211200 Fuel Oil and Lubricants	9,600,000	9,600,000	-
	2211300 Other Operating Expenses	1,743,600	1,743,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,040,000	7,040,000	-
	2220200 Routine Maintenance - Other Assets	2,880,000	2,880,000	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119000600 District Livestock Production Services 119000798 Devolved Functions	3110800 Overhaul of Vehicles and Other Transport Equipment	1,800,000	1,800,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,034,400	2,034,400	-
	Change in Gross Expenditure..... Kshs.	874,459,124	966,977,960	92,518,836
	Change in Net Expenditure Sub-head..... Kshs			92,518,836
	Change in Net Expenditure Head..... Kshs			92,518,836
	2110100 Basic Salaries - Permanent Employees	19,638,943	22,977,563	3,338,620
	2110200 Basic Wages - Temporary Employees	4,153,706	3,015,626	-1,138,080
	2110300 Personal Allowance - Paid as Part of Salary	8,506,970	8,506,970	-
	2210100 Utilities Supplies and Services	1,347,390	1,347,390	-
	2210200 Communication, Supplies and Services	221,918	221,918	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,088	1,666,088	-
	2210500 Printing , Advertising and Information Supplies and Services	147,840	147,840	-
	2210700 Training Expenses	440,000	440,000	-
	2210800 Hospitality Supplies and Services	218,680	218,680	-
	2211000 Specialised Materials and Supplies	6,319,445	6,319,445	-
	2211100 Office and General Supplies and Services	380,457	380,457	-
	2211200 Fuel Oil and Lubricants	382,800	382,800	-
	2211300 Other Operating Expenses	478,500	478,500	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	880,000	-
	2220200 Routine Maintenance - Other Assets	660,000	660,000	-
	2640400 Other Current Transfers, Grants and Subsidies	350,000	350,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	88,000	88,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,650,000	1,650,000	-
	Change in Gross Expenditure..... Kshs.	47,530,737	49,731,277	2,200,540
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,250,000	2,250,000	-
	Change in Net Expenditure Sub-head..... Kshs			2,200,540
	Change in Net Expenditure Head..... Kshs			2,200,540
119000700 Sheep and Goats Improvement stations 119000801 Headquarters	2110100 Basic Salaries - Permanent Employees	48,565,979	56,822,195	8,256,216
	2110200 Basic Wages - Temporary Employees	540,000	540,000	-
	2110300 Personal Allowance - Paid as Part of Salary	30,327,454	30,327,454	-
	2210100 Utilities Supplies and Services	600,000	600,000	-
	2210200 Communication, Supplies and Services	2,016,000	1,814,400	-201,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,360,739	3,024,665	-336,074
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,322,000	1,057,600	-264,400
	2210500 Printing , Advertising and Information Supplies and Services	2,069,200	1,957,480	-111,720
	2210600 Rentals of Produced Assets	15,000,000	15,000,000	-
	2210700 Training Expenses	312,000	249,600	-62,400
	2210800 Hospitality Supplies and Services	254,776	229,298	-25,478
	2211000 Specialised Materials and Supplies	725,152	725,152	-
	2211100 Office and General Supplies and Services	966,000	869,400	-96,600

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119000803 Kenya Dairy Board	2211200 Fuel Oil and Lubricants	1,072,000	922,000	-150,000	
	2211300 Other Operating Expenses	743,000	594,400	-148,600	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-	
	2220200 Routine Maintenance - Other Assets	250,000	250,000	-	
	2640400 Other Current Transfers, Grants and Subsidies	650,000	650,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	302,400	241,920	-60,480	
	Change in Gross Expenditure..... Kshs.	110,036,700	116,835,565	6,798,865	
	Change in Net Expenditure Sub-head..... Kshs			6,798,865	
	2630100 Current Grants to Government Agencies and other Levels of Government	19,507,200	19,507,200	-	
	Change in Gross Expenditure..... Kshs.	19,507,200	19,507,200	-	
Change in Net Expenditure Sub-head..... Kshs			-		
119000804 Business and Value Addition	2210200 Communication, Supplies and Services	149,400	134,460	-14,940	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	453,600	-50,400	
	2210500 Printing , Advertising and Information Supplies and Services	16,800	15,120	-1,680	
	2210700 Training Expenses	112,800	90,240	-22,560	
	2210800 Hospitality Supplies and Services	63,700	57,330	-6,370	
	2211100 Office and General Supplies and Services	143,150	128,835	-14,315	
	2211200 Fuel Oil and Lubricants	480,000	480,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	46,400	46,400	-	
	3111000 Purchase of Office Furniture and General Equipment	280,000	224,000	-56,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	40,000	-10,000	
	Change in Gross Expenditure..... Kshs.	1,846,250	1,669,985	-176,265	
	Change in Net Expenditure Sub-head..... Kshs			-176,265	
	Change in Net Expenditure Head..... Kshs			6,622,600	
	119000800 Headquarters Livestock Production Support Services 119000901 Headquarters	2110100 Basic Salaries - Permanent Employees	12,427,544	14,540,226	2,112,682
		2110200 Basic Wages - Temporary Employees	926,544	926,544	-
		2110300 Personal Allowance - Paid as Part of Salary	7,219,600	7,219,600	-
		2210100 Utilities Supplies and Services	680,000	680,000	-
		2210200 Communication, Supplies and Services	240,480	216,432	-24,048
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		384,608	346,147	-38,461	
2210500 Printing , Advertising and Information Supplies and Services		28,000	25,200	-2,800	
2210800 Hospitality Supplies and Services		41,160	37,044	-4,116	
2211000 Specialised Materials and Supplies		330,000	330,000	-	
2211100 Office and General Supplies and Services		371,000	333,900	-37,100	
2211200 Fuel Oil and Lubricants		160,000	160,000	-	
2211300 Other Operating Expenses		300,000	240,000	-60,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		96,000	96,000	-	
2220200 Routine Maintenance - Other Assets		400,000	400,000	-	
3110800 Overhaul of Vehicles and Other Transport Equipment		300,000	300,000	-	
3110900 Purchase of Household Furniture and Institutional Equipment		205,000	205,000	-	

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119000900 Lenana National Beekeeping Station 119001098 Devolved Functions	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	80,000	-20,000
	Change in Gross Expenditure..... Kshs.	24,209,936	26,136,094	1,926,158
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	-
	Change in Net Expenditure Sub-head..... Kshs			1,926,158
	Change in Net Expenditure Head..... Kshs			1,926,158
	2110100 Basic Salaries - Permanent Employees	5,206,599	5,206,599	-
	2110200 Basic Wages - Temporary Employees	5,411,859	4,230,899	-1,180,960
	2110300 Personal Allowance - Paid as Part of Salary	3,723,580	3,723,580	-
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210200 Communication, Supplies and Services	151,200	151,200	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	408,898	408,898	-
	2210500 Printing , Advertising and Information Supplies and Services	50,400	50,400	-
	2210800 Hospitality Supplies and Services	98,000	98,000	-
	2211000 Specialised Materials and Supplies	3,340,000	3,340,000	-
	2211100 Office and General Supplies and Services	238,000	238,000	-
	2211200 Fuel Oil and Lubricants	320,000	320,000	-
	2211300 Other Operating Expenses	212,000	212,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	246,000	246,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	200,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	700,000	700,000	-
	Change in Gross Expenditure..... Kshs.	21,626,536	20,445,576	-1,180,960
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,180,960
	Change in Net Expenditure Head..... Kshs			-1,180,960
	119001000 Animal Production Farms 119001101 Headquarters	2110100 Basic Salaries - Permanent Employees	20,439,237	23,529,918
2110300 Personal Allowance - Paid as Part of Salary		4,176,600	4,176,600	-
2210200 Communication, Supplies and Services		328,320	295,488	-32,832
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		394,800	355,320	-39,480
2210400 Foreign Travel and Subsistence, and other transportation costs		404,000	323,200	-80,800
2210500 Printing , Advertising and Information Supplies and Services		542,042	533,013	-9,029
2210700 Training Expenses		371,854	297,483	-74,371
2210800 Hospitality Supplies and Services		58,800	52,920	-5,880
2211000 Specialised Materials and Supplies		156,229	156,229	-
2211100 Office and General Supplies and Services		218,960	197,064	-21,896
2211200 Fuel Oil and Lubricants		326,410	326,410	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		80,000	80,000	-
2220200 Routine Maintenance - Other Assets		182,757	182,757	-
2640400 Other Current Transfers, Grants and Subsidies		1,200,000	1,200,000	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119001100 Animal Production Services 119001301 Headquarters	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	180,000	180,000	-	
	Change in Gross Expenditure..... Kshs.	29,060,009	31,886,402	2,826,393	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	-	
	Change in Net Expenditure Sub-head..... Kshs			2,826,393	
	Change in Net Expenditure Head..... Kshs			2,826,393	
	2110100 Basic Salaries - Permanent Employees	22,267,107	26,052,515	3,785,408	
	2110200 Basic Wages - Temporary Employees	318,000	318,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	6,192,000	6,192,000	-	
	2210200 Communication, Supplies and Services	140,760	126,684	-14,076	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	724,501	652,051	-72,450	
	2210500 Printing , Advertising and Information Supplies and Services	20,608	18,547	-2,061	
	2210700 Training Expenses	184,000	147,200	-36,800	
	2210800 Hospitality Supplies and Services	28,175	25,358	-2,818	
	2211100 Office and General Supplies and Services	218,200	196,380	-21,820	
	2211200 Fuel Oil and Lubricants	384,000	384,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,400	18,400	-	
	2640400 Other Current Transfers, Grants and Subsidies	750,000	750,000	-	
	Change in Gross Expenditure..... Kshs.	31,245,751	34,881,135	3,635,384	
	Change in Net Expenditure Sub-head..... Kshs			3,635,384	
	Change in Net Expenditure Head..... Kshs			3,635,384	
119001300 Range Management and Improvement 119001401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,083,461	4,777,649	694,188	
	2110300 Personal Allowance - Paid as Part of Salary	1,722,000	1,722,000	-	
	2210200 Communication, Supplies and Services	90,000	81,000	-9,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	419,762	377,786	-41,976	
	2210500 Printing , Advertising and Information Supplies and Services	16,800	15,120	-1,680	
	2210700 Training Expenses	8,160,000	6,528,000	-1,632,000	
	2210800 Hospitality Supplies and Services	102,900	92,610	-10,290	
	2211000 Specialised Materials and Supplies	60,000	60,000	-	
	2211100 Office and General Supplies and Services	260,000	234,000	-26,000	
	2211200 Fuel Oil and Lubricants	180,000	180,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	72,000	-	
	2220200 Routine Maintenance - Other Assets	209,760	209,760	-	
	Change in Gross Expenditure..... Kshs.	15,376,683	14,349,925	-1,026,758	
	Change in Net Expenditure Sub-head..... Kshs			-1,026,758	
	Change in Net Expenditure Head..... Kshs			-1,026,758	
	119001400 Livestock Training - Support Services 119001598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	1,922,533	2,631,755	709,222
		2110200 Basic Wages - Temporary Employees	367,000	367,000	-
		2110300 Personal Allowance - Paid as Part of Salary	967,200	967,200	-
		2210100 Utilities Supplies and Services	280,000	280,000	-
		2210200 Communication, Supplies and Services	31,536	31,536	-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119001500 Pastoral Areas Training Centre - Narok 119001698 Devolved Functions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,700	182,700	-
	2210500 Printing , Advertising and Information Supplies and Services	16,800	16,800	-
	2210800 Hospitality Supplies and Services	34,300	34,300	-
	2211000 Specialised Materials and Supplies	698,000	698,000	-
	2211100 Office and General Supplies and Services	44,800	44,800	-
	2211200 Fuel Oil and Lubricants	290,000	290,000	-
	2211300 Other Operating Expenses	15,000	15,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	72,000	72,000	-
	2220200 Routine Maintenance - Other Assets	160,000	160,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	120,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	6,001,869	6,711,091	709,222
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	780,200	780,200	-
	Change in Net Expenditure Sub-head..... Kshs			709,222
	Change in Net Expenditure Head..... Kshs			709,222
	2110100 Basic Salaries - Permanent Employees	2,485,335	2,907,842	422,507
	2110200 Basic Wages - Temporary Employees	530,000	530,000	-
	2110300 Personal Allowance - Paid as Part of Salary	771,600	771,600	-
	2210100 Utilities Supplies and Services	530,000	530,000	-
	2210200 Communication, Supplies and Services	68,400	68,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,500	220,500	-
	2210500 Printing , Advertising and Information Supplies and Services	33,600	33,600	-
	2210700 Training Expenses	1,590,080	1,590,080	-
	2210800 Hospitality Supplies and Services	39,200	39,200	-
	2211000 Specialised Materials and Supplies	1,654,822	1,654,822	-
	2211100 Office and General Supplies and Services	697,000	697,000	-
	2211200 Fuel Oil and Lubricants	1,280,000	1,280,000	-
	2211300 Other Operating Expenses	15,000	15,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	440,000	440,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	250,000	250,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	130,000	130,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,300,000	1,300,000	-	
Change in Gross Expenditure..... Kshs.	12,235,537	12,658,044	422,507	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	-	
Change in Net Expenditure Sub-head..... Kshs			422,507	
Change in Net Expenditure Head..... Kshs			422,507	
2110100 Basic Salaries - Permanent Employees	2,602,392	3,044,799	442,407	
2110200 Basic Wages - Temporary Employees	127,000	127,000	-	
119001600 Griftu Pastoral Training Centre 119001798 Devolved Functions				

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119001700 Mobile Pastoral Training Unit 119001898 Devolved Functions	2110300 Personal Allowance - Paid as Part of Salary	1,328,400	1,328,400	-
	2210200 Communication, Supplies and Services	36,000	36,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	338,940	338,940	-
	2210500 Printing , Advertising and Information Supplies and Services	20,160	20,160	-
	2210700 Training Expenses	80,000	80,000	-
	2211000 Specialised Materials and Supplies	313,365	313,365	-
	2211100 Office and General Supplies and Services	86,800	86,800	-
	2211200 Fuel Oil and Lubricants	352,000	352,000	-
	2211300 Other Operating Expenses	15,000	15,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	176,000	176,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-
	3111000 Purchase of Office Furniture and General Equipment	8,000	8,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	84,375	84,375	-
	Change in Gross Expenditure..... Kshs.	5,868,432	6,310,839	442,407
	Change in Net Expenditure Sub-head..... Kshs			442,407
	Change in Net Expenditure Head..... Kshs			442,407
	2110100 Basic Salaries - Permanent Employees	14,903,853	17,437,508	2,533,655
	2110200 Basic Wages - Temporary Employees	696,632	696,632	-
	2110300 Personal Allowance - Paid as Part of Salary	7,660,800	7,660,800	-
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	291,708	291,708	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,669	336,669	-
	2210500 Printing , Advertising and Information Supplies and Services	40,404	40,404	-
	2210600 Rentals of Produced Assets	66,600	66,600	-
	2210700 Training Expenses	724,320	724,320	-
	2210800 Hospitality Supplies and Services	29,400	29,400	-
	2210900 Insurance Costs	335,500	335,500	-
	2211000 Specialised Materials and Supplies	12,571,410	12,571,410	-
	2211100 Office and General Supplies and Services	441,336	441,336	-
	2211200 Fuel Oil and Lubricants	2,720,000	2,720,000	-
	2211300 Other Operating Expenses	236,000	236,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	432,900	432,900	-
	2220200 Routine Maintenance - Other Assets	1,074,166	1,074,166	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	140,000	140,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	188,000	188,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	480,000	480,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	320,000	-
	Change in Gross Expenditure..... Kshs.	47,189,698	49,723,353	2,533,655

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119001800 Dairy Training School 119001901 Headquarters	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	700,000	700,000	-	
	Change in Net Expenditure Sub-head..... Kshs			2,533,655	
	Change in Net Expenditure Head..... Kshs			2,533,655	
	2110100 Basic Salaries - Permanent Employees	3,067,337	3,588,784	521,447	
	2110300 Personal Allowance - Paid as Part of Salary	1,152,000	1,152,000	-	
	2210100 Utilities Supplies and Services	200,000	200,000	-	
	2210200 Communication, Supplies and Services	144,000	129,600	-14,400	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	453,600	-50,400	
	2210500 Printing , Advertising and Information Supplies and Services	386,400	368,760	-17,640	
	2210800 Hospitality Supplies and Services	108,780	97,902	-10,878	
	2211000 Specialised Materials and Supplies	600,000	600,000	-	
	2211100 Office and General Supplies and Services	175,000	157,500	-17,500	
	2211200 Fuel Oil and Lubricants	246,000	246,000	-	
	2211300 Other Operating Expenses	250,000	200,000	-50,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-	
	2220200 Routine Maintenance - Other Assets	104,000	104,000	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	116,000	92,800	-23,200	
	Change in Gross Expenditure..... Kshs.	7,133,517	7,470,946	337,429	
	Change in Net Expenditure Sub-head..... Kshs			337,429	
	119001900 Livestock Information Services 119002001 Headquarters	Change in Net Expenditure Head..... Kshs			337,429
2110100 Basic Salaries - Permanent Employees		41,538,318	48,599,832	7,061,514	
2110300 Personal Allowance - Paid as Part of Salary		18,802,304	18,802,304	-	
2210200 Communication, Supplies and Services		288,000	259,200	-28,800	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		517,048	465,343	-51,705	
2210500 Printing , Advertising and Information Supplies and Services		222,600	200,340	-22,260	
2210800 Hospitality Supplies and Services		84,000	75,600	-8,400	
2211000 Specialised Materials and Supplies		656,687	656,687	-	
2211100 Office and General Supplies and Services		220,000	198,000	-22,000	
2211200 Fuel Oil and Lubricants		172,800	172,800	-	
2211300 Other Operating Expenses		36,000	28,800	-7,200	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		384,000	384,000	-	
2220200 Routine Maintenance - Other Assets		408,000	408,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		96,000	76,800	-19,200	
Change in Gross Expenditure..... Kshs.		63,425,757	70,327,706	6,901,949	
Change in Net Expenditure Sub-head..... Kshs				6,901,949	
119002000 Livestock Education and Extension Services 119002101 Headquarters		Change in Net Expenditure Head..... Kshs			6,901,949
		2110100 Basic Salaries - Permanent Employees	4,201,493	4,915,747	714,254
		2110300 Personal Allowance - Paid as Part of Salary	3,396,650	3,396,650	-
		Change in Gross Expenditure..... Kshs.	7,598,143	8,312,397	714,254
	Change in Net Expenditure Sub-head..... Kshs			714,254	

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119002198 Devolved Functions	2210100 Utilities Supplies and Services	125,000	125,000	-
	2210200 Communication, Supplies and Services	148,320	148,320	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	613,620	613,620	-
	2210500 Printing , Advertising and Information Supplies and Services	20,160	20,160	-
	2211000 Specialised Materials and Supplies	222,754	222,754	-
	2211100 Office and General Supplies and Services	515,200	515,200	-
	2211200 Fuel Oil and Lubricants	534,888	534,888	-
	2211300 Other Operating Expenses	273,600	273,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,000	-
	2220200 Routine Maintenance - Other Assets	463,946	463,946	-
	Change in Gross Expenditure..... Kshs.	3,085,488	3,085,488	-
	Change in Net Expenditure Sub-head..... Kshs			-
119002100 Livestock Breeding and Laboratory Services		Change in Net Expenditure Head..... Kshs		714,254
	2110100 Basic Salaries - Permanent Employees	4,989,271	5,837,447	848,176
	2110300 Personal Allowance - Paid as Part of Salary	3,893,850	3,893,850	-
	2210200 Communication, Supplies and Services	79,200	71,280	-7,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,200	306,180	-34,020
	2210500 Printing , Advertising and Information Supplies and Services	41,160	37,044	-4,116
	2210700 Training Expenses	314,400	251,520	-62,880
	2210800 Hospitality Supplies and Services	50,960	45,864	-5,096
	2211000 Specialised Materials and Supplies	66,000	66,000	-
	2211100 Office and General Supplies and Services	187,600	168,840	-18,760
2211200 Fuel Oil and Lubricants	210,000	210,000	-	
2211300 Other Operating Expenses	332,000	265,600	-66,400	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-	
2220200 Routine Maintenance - Other Assets	88,000	88,000	-	
3111000 Purchase of Office Furniture and General Equipment	24,000	19,200	-4,800	
	Change in Gross Expenditure..... Kshs.	10,776,641	11,420,825	644,184
	Change in Net Expenditure Sub-head..... Kshs			644,184
119002300 Apicultural and Emerging Livestock Services		Change in Net Expenditure Head..... Kshs		644,184
	2110100 Basic Salaries - Permanent Employees	6,037,481	7,063,853	1,026,372
	2110300 Personal Allowance - Paid as Part of Salary	3,006,000	3,006,000	-
	2210200 Communication, Supplies and Services	125,280	112,752	-12,528
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	453,600	-50,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	729,000	583,200	-145,800
	2210500 Printing , Advertising and Information Supplies and Services	50,400	45,360	-5,040
	2210800 Hospitality Supplies and Services	239,400	215,460	-23,940
	2211000 Specialised Materials and Supplies	136,000	136,000	-
	2211100 Office and General Supplies and Services	299,600	269,640	-29,960
2211200 Fuel Oil and Lubricants	400,000	400,000	-	
119002301 Headquarters				

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119002400 Project Development Monitoring and Evaluation 119003201 Headquarters	2211300 Other Operating Expenses	60,000	48,000	-12,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	112,000	112,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	280,000	-70,000
	Change in Gross Expenditure..... Kshs.	12,449,161	13,077,865	628,704
	Change in Net Expenditure Sub-head..... Kshs			628,704
	Change in Net Expenditure Head..... Kshs			628,704
	2110100 Basic Salaries - Permanent Employees	38,776,838	45,368,900	6,592,062
	2110200 Basic Wages - Temporary Employees	1,380,000	1,380,000	-
	2110300 Personal Allowance - Paid as Part of Salary	24,799,894	24,799,894	-
	2210100 Utilities Supplies and Services	9,610,000	9,610,000	-
	2210200 Communication, Supplies and Services	4,032,137	3,628,923	-403,214
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,606	1,041,845	-115,761
	2210400 Foreign Travel and Subsistence, and other transportation costs	415,525	332,420	-83,105
	2210500 Printing , Advertising and Information Supplies and Services	552,552	508,889	-43,663
	2210600 Rentals of Produced Assets	18,950,000	18,950,000	-
	2210700 Training Expenses	900,000	720,000	-180,000
	2210800 Hospitality Supplies and Services	543,970	489,573	-54,397
	2211000 Specialised Materials and Supplies	458,639	458,639	-
	2211100 Office and General Supplies and Services	805,000	724,500	-80,500
	2211200 Fuel Oil and Lubricants	2,440,000	2,440,000	-
	2211300 Other Operating Expenses	417,450	333,960	-83,490
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,380,000	1,380,000	-
	2220200 Routine Maintenance - Other Assets	1,704,367	1,704,367	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	-
	2640400 Other Current Transfers, Grants and Subsidies	9,000,000	9,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	360,000	288,000	-72,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,000	36,800	-9,200	
Change in Gross Expenditure..... Kshs.	122,729,978	128,196,711	5,466,733	
Change in Net Expenditure Sub-head..... Kshs			5,466,733	
119003202 Livestock Vaccination and Branding Services	2210200 Communication, Supplies and Services	414,000	372,600	-41,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,700	391,230	-43,470
	2210500 Printing , Advertising and Information Supplies and Services	96,600	86,940	-9,660
	2211000 Specialised Materials and Supplies	4,900,000	4,900,000	-
	2211100 Office and General Supplies and Services	80,500	72,450	-8,050
	2211200 Fuel Oil and Lubricants	184,000	184,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,000	138,000	-
	3110500 Construction and Civil Works	345,000	345,000	-
	Change in Gross Expenditure..... Kshs.	6,592,800	6,490,220	-102,580

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			-102,580
119003204 Kenya Veterinary Board	2630100 Current Grants to Government Agencies and other Levels of Government	4,800,000	4,320,000	-480,000
	Change in Gross Expenditure..... Kshs.	4,800,000	4,320,000	-480,000
	Change in Net Expenditure Sub-head..... Kshs			-480,000
119003200 Veterinary Headquarters	Change in Net Expenditure Head..... Kshs			4,884,153
119003301 Headquarters	2110100 Basic Salaries - Permanent Employees	22,280,055	26,067,664	3,787,609
	2110300 Personal Allowance - Paid as Part of Salary	24,917,228	24,917,228	-
	Change in Gross Expenditure..... Kshs.	47,197,283	50,984,892	3,787,609
	Change in Net Expenditure Sub-head..... Kshs			3,787,609
119003302 Central Artificial Insemination Station	2630100 Current Grants to Government Agencies and other Levels of Government	13,473,298	12,125,968	-1,347,330
	Change in Gross Expenditure..... Kshs.	13,473,298	12,125,968	-1,347,330
	Change in Net Expenditure Sub-head..... Kshs			-1,347,330
119003398 Devolved Functions	2210100 Utilities Supplies and Services	287,500	287,500	-
	2210200 Communication, Supplies and Services	145,744	145,744	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	235,043	235,043	-
	2210800 Hospitality Supplies and Services	19,159	19,159	-
	2211000 Specialised Materials and Supplies	690,000	690,000	-
	2211100 Office and General Supplies and Services	261,855	261,855	-
	2211200 Fuel Oil and Lubricants	234,600	234,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	184,000	184,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	184,000	184,000	-
	Change in Gross Expenditure..... Kshs.	2,241,901	2,241,901	-
	Change in Net Expenditure Sub-head..... Kshs			-
119003300 Artificial Insemination Services	Change in Net Expenditure Head..... Kshs			2,440,280
119003401 Headquarters	2110100 Basic Salaries - Permanent Employees	46,743,999	54,690,479	7,946,480
	2110300 Personal Allowance - Paid as Part of Salary	31,887,469	31,887,469	-
	2210200 Communication, Supplies and Services	41,400	37,260	-4,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,061	259,255	-28,806
	2210700 Training Expenses	92,000	73,600	-18,400
	2210800 Hospitality Supplies and Services	22,540	20,286	-2,254
	2211000 Specialised Materials and Supplies	80,500	80,500	-
	2211100 Office and General Supplies and Services	120,750	108,675	-12,075
	2211200 Fuel Oil and Lubricants	276,000	276,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,000	92,000	-
	3111000 Purchase of Office Furniture and General Equipment	120,403	96,322	-24,081
	Change in Gross Expenditure..... Kshs.	79,765,122	87,621,846	7,856,724
	Change in Net Expenditure Sub-head..... Kshs			7,856,724
119003400 Tick Control Programme	Change in Net Expenditure Head..... Kshs			7,856,724
119003598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	71,127,834	83,219,566	12,091,732
	2110300 Personal Allowance - Paid as Part of Salary	44,496,698	44,496,698	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	386,400	386,400	-
	2210200 Communication, Supplies and Services	617,688	617,688	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,737,904	1,737,904	-
	2210500 Printing , Advertising and Information Supplies and Services	876,722	876,722	-
	2210800 Hospitality Supplies and Services	502,642	502,642	-
	2211000 Specialised Materials and Supplies	372,379	372,379	-
	2211100 Office and General Supplies and Services	800,952	800,952	-
	2211200 Fuel Oil and Lubricants	1,680,000	1,680,000	-
	2211300 Other Operating Expenses	208,150	208,150	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-
	2220200 Routine Maintenance - Other Assets	995,670	995,670	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	120,000	-
	Change in Gross Expenditure..... Kshs.	125,395,039	137,486,771	12,091,732
	Change in Net Expenditure Sub-head..... Kshs			12,091,732
Change in Net Expenditure Head..... Kshs			12,091,732	
119003500 Provincial Veterinary Services 119003698 Devolved Functions	2110100 Basic Salaries - Permanent Employees	414,768,609	485,279,273	70,510,664
	2110300 Personal Allowance - Paid as Part of Salary	254,802,100	239,802,100	-15,000,000
	2210100 Utilities Supplies and Services	8,817,258	8,817,258	-
	2210200 Communication, Supplies and Services	6,229,982	6,229,982	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,819,536	23,819,536	-
	2210500 Printing , Advertising and Information Supplies and Services	2,682,035	2,682,035	-
	2211000 Specialised Materials and Supplies	3,634,509	3,634,509	-
	2211100 Office and General Supplies and Services	2,576,415	2,576,415	-
	2211200 Fuel Oil and Lubricants	17,360,000	17,360,000	-
	2211300 Other Operating Expenses	876,300	876,300	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	-
	2220200 Routine Maintenance - Other Assets	165,600	165,600	-
	3110300 Refurbishment of Buildings	230,000	230,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	-
Change in Gross Expenditure..... Kshs.	746,162,344	801,673,008	55,510,664	
Change in Net Expenditure Sub-head..... Kshs			55,510,664	
Change in Net Expenditure Head..... Kshs			55,510,664	
119003600 District Veterinary Services 119003701 Headquarters	2110100 Basic Salaries - Permanent Employees	71,153,251	83,249,304	12,096,053
	2110300 Personal Allowance - Paid as Part of Salary	41,662,307	41,662,307	-
	2210100 Utilities Supplies and Services	103,500	103,500	-
	2210200 Communication, Supplies and Services	66,447	59,802	-6,645
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,338	185,704	-20,634
	2210500 Printing , Advertising and Information Supplies and Services	34,032	30,629	-3,403
	2210700 Training Expenses	184,000	147,200	-36,800
	2210800 Hospitality Supplies and Services	51,359	46,223	-5,136

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119003700 Veterinary Clinical Services 119003898 Devolved Functions	2211000 Specialised Materials and Supplies	54,428	54,428	-	
	2211100 Office and General Supplies and Services	185,150	166,635	-18,515	
	2211200 Fuel Oil and Lubricants	165,600	165,600	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,600	73,600	-	
	2220200 Routine Maintenance - Other Assets	81,190	81,190	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	46,000	36,800	-9,200	
	Change in Gross Expenditure..... Kshs.	114,067,202	126,062,922	11,995,720	
	Change in Net Expenditure Sub-head..... Kshs			11,995,720	
	Change in Net Expenditure Head..... Kshs			11,995,720	
	2110100 Basic Salaries - Permanent Employees	190,355,257	222,715,651	32,360,394	
	2110300 Personal Allowance - Paid as Part of Salary	112,267,363	112,267,363	-	
	2210200 Communication, Supplies and Services	74,313	74,313	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,249	291,249	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	62,100	62,100	-	
	2210500 Printing , Advertising and Information Supplies and Services	58,604	58,604	-	
	2210800 Hospitality Supplies and Services	22,540	22,540	-	
	2211000 Specialised Materials and Supplies	543,251	543,251	-	
	2211100 Office and General Supplies and Services	351,210	351,210	-	
	2211200 Fuel Oil and Lubricants	330,855	330,855	-	
	2220200 Routine Maintenance - Other Assets	186,818	186,818	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	125,350	125,350	-	
Change in Gross Expenditure..... Kshs.	304,668,910	337,029,304	32,360,394		
Change in Net Expenditure Sub-head..... Kshs			32,360,394		
Change in Net Expenditure Head..... Kshs			32,360,394		
119003800 Meat Inspectorate 119003901 Headquarters	2110100 Basic Salaries - Permanent Employees	43,224,206	50,572,321	7,348,115	
	2110300 Personal Allowance - Paid as Part of Salary	23,913,919	23,913,919	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,762	284,186	-31,576	
	2210400 Foreign Travel and Subsistence, and other transportation costs	62,100	49,680	-12,420	
	2210500 Printing , Advertising and Information Supplies and Services	82,668	77,891	-4,777	
	2210700 Training Expenses	386,110	308,888	-77,222	
	2210800 Hospitality Supplies and Services	81,558	73,402	-8,156	
	2211000 Specialised Materials and Supplies	56,980	56,980	-	
	2211100 Office and General Supplies and Services	238,504	214,654	-23,850	
	2211200 Fuel Oil and Lubricants	189,916	189,916	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,100	177,100	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	244,375	195,500	-48,875	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	227,322	227,322	-	
	Change in Gross Expenditure..... Kshs.	69,200,520	76,341,759	7,141,239	
	Change in Net Expenditure Sub-head..... Kshs			7,141,239	
	119003902 Kenya Leather Council	2630100 Current Grants to Government Agencies and other Levels of Government	18,240,000	18,240,000	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119003900 Leather and Leather Products 119004001 Headquarters	Change in Gross Expenditure..... Kshs.	18,240,000	18,240,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			7,141,239
	2110100 Basic Salaries - Permanent Employees	17,739,611	20,755,345	3,015,734
	2110200 Basic Wages - Temporary Employees	3,350,000	2,514,880	-835,120
	2110300 Personal Allowance - Paid as Part of Salary	12,251,420	12,251,420	-
	2210200 Communication, Supplies and Services	92,283	83,055	-9,228
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,961	395,065	-43,896
	2210400 Foreign Travel and Subsistence, and other transportation costs	69,000	55,200	-13,800
	2210700 Training Expenses	471,612	377,290	-94,322
	2210800 Hospitality Supplies and Services	144,900	130,410	-14,490
	2211000 Specialised Materials and Supplies	8,785,000	8,785,000	-
	2211100 Office and General Supplies and Services	82,110	73,899	-8,211
	2211200 Fuel Oil and Lubricants	920,000	920,000	-
	2211300 Other Operating Expenses	124,200	99,360	-24,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	276,000	276,000	-
	2220200 Routine Maintenance - Other Assets	410,642	410,642	-
	3111000 Purchase of Office Furniture and General Equipment	82,800	66,240	-16,560
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000	2,080,000	-520,000
	Change in Gross Expenditure..... Kshs.	47,838,539	49,273,805	1,435,266
	Change in Net Expenditure Sub-head..... Kshs			1,435,266
Change in Net Expenditure Head..... Kshs			1,435,266	
119004000 Zoology Services & Pest Control 119004101 Headquarters	2110100 Basic Salaries - Permanent Employees	271,426,831	240,569,392	-30,857,439
	2110300 Personal Allowance - Paid as Part of Salary	142,841,510	129,841,510	-13,000,000
	2210200 Communication, Supplies and Services	363,823	327,441	-36,382
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,503,523	1,353,171	-150,352
	2210400 Foreign Travel and Subsistence, and other transportation costs	205,000	164,000	-41,000
	2210500 Printing , Advertising and Information Supplies and Services	333,512	300,161	-33,351
	2210800 Hospitality Supplies and Services	83,962	75,566	-8,396
	2211000 Specialised Materials and Supplies	14,871,824	14,871,824	-
	2211100 Office and General Supplies and Services	575,000	517,500	-57,500
	2211200 Fuel Oil and Lubricants	1,932,000	1,932,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,200	975,200	-
	2220200 Routine Maintenance - Other Assets	207,000	207,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	763,255	610,604	-152,651
	Change in Gross Expenditure..... Kshs.	436,082,440	391,745,368	-44,337,072
	Change in Net Expenditure Sub-head..... Kshs			-44,337,072
	2210200 Communication, Supplies and Services	90,000	81,000	-9,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	252,000	-28,000
	2211000 Specialised Materials and Supplies	1,213,255	1,213,255	-
	119004103 Management and Mitigation of Rift Valley			

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119004104 Veterinary Epidemiological Economics Disaster Preparedness & Mngt	2211100 Office and General Supplies and Services	150,000	135,000	-15,000	
	2211200 Fuel Oil and Lubricants	360,000	360,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-	
	Change in Gross Expenditure..... Kshs.	2,173,255	2,121,255	-52,000	
	Change in Net Expenditure Sub-head..... Kshs			-52,000	
	2210200 Communication, Supplies and Services	90,000	81,000	-9,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,000	441,000	-49,000	
	2211000 Specialised Materials and Supplies	450,000	450,000	-	
	2211100 Office and General Supplies and Services	400,000	360,000	-40,000	
	2211200 Fuel Oil and Lubricants	680,000	680,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-	
	Change in Gross Expenditure..... Kshs.	2,190,000	2,092,000	-98,000	
	Change in Net Expenditure Sub-head..... Kshs			-98,000	
	Change in Net Expenditure Head..... Kshs			-44,487,072	
	119004100 Disease and Pest Control Services				
	119004298 Devolved Functions	2110100 Basic Salaries - Permanent Employees	19,994,733	23,393,838	3,399,105
		2110200 Basic Wages - Temporary Employees	1,843,000	843,000	-1,000,000
		2110300 Personal Allowance - Paid as Part of Salary	10,643,400	10,643,400	-
		2210100 Utilities Supplies and Services	3,187,800	3,187,800	-
		2210200 Communication, Supplies and Services	173,549	173,549	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	407,330	407,330	-
		2210500 Printing , Advertising and Information Supplies and Services	104,650	104,650	-
		2210700 Training Expenses	230,000	230,000	-
		2211000 Specialised Materials and Supplies	16,882,229	16,882,229	-
		2211100 Office and General Supplies and Services	354,200	354,200	-
	2211200 Fuel Oil and Lubricants	1,056,160	1,056,160	-	
	2211300 Other Operating Expenses	1,140,500	1,140,500	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,200	722,200	-	
	2220200 Routine Maintenance - Other Assets	674,000	674,000	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	380,880	380,880	-	
	Change in Gross Expenditure..... Kshs.	57,794,631	60,193,736	2,399,105	
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	900,000	-	
	3510800 Receipts from the Sale Plant Machinery and Equipment	500,000	500,000	-	
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	537,500	537,500	-	
	Change in Net Expenditure Sub-head..... Kshs			2,399,105	
119004200 AHITI - Ndomba	Change in Net Expenditure Head..... Kshs			2,399,105	
119004398 Devolved Functions	2110100 Basic Salaries - Permanent Employees	15,212,392	17,798,499	2,586,107	
	2110200 Basic Wages - Temporary Employees	585,221	585,221	-	
	2110300 Personal Allowance - Paid as Part of Salary	7,455,800	7,455,800	-	
	2210100 Utilities Supplies and Services	2,179,250	1,679,250	-500,000	
	2210200 Communication, Supplies and Services	81,558	81,558	-	

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119004300 AHITI - Nyahururu 119004498 Devolved Functions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,573	719,573	-
	2210500 Printing , Advertising and Information Supplies and Services	38,640	38,640	-
	2210700 Training Expenses	202,400	202,400	-
	2211000 Specialised Materials and Supplies	11,104,180	11,104,180	-
	2211100 Office and General Supplies and Services	215,280	215,280	-
	2211200 Fuel Oil and Lubricants	1,385,520	1,385,520	-
	2211300 Other Operating Expenses	172,500	172,500	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,340	697,340	500,000
	2220200 Routine Maintenance - Other Assets	507,150	507,150	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	362,853	362,853	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	103,500	103,500	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	46,000	46,000	-
	Change in Gross Expenditure..... Kshs.	40,569,157	43,155,264	2,586,107
	3510800 Receipts from the Sale Plant Machinery and Equipment	232,300	232,300	-
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	-
	Change in Net Expenditure Sub-head..... Kshs			2,586,107
	Change in Net Expenditure Head..... Kshs			2,586,107
	2110100 Basic Salaries - Permanent Employees	27,034,695	31,630,593	4,595,898
	2110200 Basic Wages - Temporary Employees	1,895,200	895,200	-1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	18,804,975	18,804,975	-
	2210100 Utilities Supplies and Services	3,286,350	2,986,350	-300,000
	2210200 Communication, Supplies and Services	194,746	194,746	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,978	550,978	-
	2210500 Printing , Advertising and Information Supplies and Services	51,391	51,391	-
	2210700 Training Expenses	552,000	552,000	-
	2211000 Specialised Materials and Supplies	20,056,648	20,056,648	-
	2211100 Office and General Supplies and Services	257,600	257,600	-
	2211200 Fuel Oil and Lubricants	1,259,200	2,009,200	750,000
	2211300 Other Operating Expenses	1,089,740	1,089,740	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,400	455,400	-
	2220200 Routine Maintenance - Other Assets	1,412,324	1,412,324	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,748	258,748	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	345,000	345,000	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	959,850	509,850	-450,000	
Change in Gross Expenditure..... Kshs.	78,464,845	82,060,743	3,595,898	
3510800 Receipts from the Sale Plant Machinery and Equipment	150,000	150,000	-	
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	-	
Change in Net Expenditure Sub-head..... Kshs			3,595,898	
Change in Net Expenditure Head..... Kshs			3,595,898	
119004400 AHITI - Kabete 119004598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	11,524,695	13,483,893	1,959,198

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119004500 Meat Training School - Athi River 119004601 Headquarters	2110200 Basic Wages - Temporary Employees	1,432,215	1,091,735	-340,480
	2110300 Personal Allowance - Paid as Part of Salary	6,007,200	6,007,200	-
	2210100 Utilities Supplies and Services	759,000	759,000	-
	2210200 Communication, Supplies and Services	134,136	134,136	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,723	319,723	-
	2210500 Printing , Advertising and Information Supplies and Services	59,119	59,119	-
	2210700 Training Expenses	710,240	710,240	-
	2211000 Specialised Materials and Supplies	8,346,281	8,346,281	-
	2211100 Office and General Supplies and Services	289,800	289,800	-
	2211200 Fuel Oil and Lubricants	791,200	791,200	-
	2211300 Other Operating Expenses	441,600	441,600	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,800	312,800	-
	2220200 Routine Maintenance - Other Assets	641,942	641,942	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	293,250	293,250	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	172,500	172,500	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	51,750	51,750	-
	Change in Gross Expenditure..... Kshs.	35,287,451	36,906,169	1,618,718
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	500,000	-
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	250,000	250,000	-
	Change in Net Expenditure Sub-head..... Kshs			1,618,718
	Change in Net Expenditure Head..... Kshs			1,618,718
	2110100 Basic Salaries - Permanent Employees	46,499,856	54,404,832	7,904,976
	2110200 Basic Wages - Temporary Employees	1,892,132	1,221,892	-670,240
	2110300 Personal Allowance - Paid as Part of Salary	31,283,906	31,283,906	-
	2210100 Utilities Supplies and Services	4,076,750	4,076,750	-
	2210200 Communication, Supplies and Services	529,299	476,369	-52,930
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,401,482	2,161,334	-240,148
	2210500 Printing , Advertising and Information Supplies and Services	306,129	275,516	-30,613
	2210800 Hospitality Supplies and Services	222,470	200,223	-22,247
	2211000 Specialised Materials and Supplies	6,923,717	6,923,717	-
	2211100 Office and General Supplies and Services	853,301	767,971	-85,330
	2211200 Fuel Oil and Lubricants	1,731,680	1,731,680	-
2211300 Other Operating Expenses	2,062,120	1,649,696	-412,424	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	984,400	984,400	-	
2220200 Routine Maintenance - Other Assets	718,060	718,060	-	
3111000 Purchase of Office Furniture and General Equipment	22,080	17,664	-4,416	
3111100 Purchase of Specialised Plant, Equipment and Machinery	230,000	184,000	-46,000	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	34,500	34,500	-	
Change in Gross Expenditure..... Kshs.	100,771,882	107,112,509	6,340,627	

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
119004602 Avian Influenza Interventions	Change in Net Expenditure Sub-head..... Kshs			6,340,627	
	2210200 Communication, Supplies and Services	46,699	42,029	-4,670	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,000	289,800	-32,200	
	2210500 Printing , Advertising and Information Supplies and Services	201,250	181,125	-20,125	
	2211000 Specialised Materials and Supplies	6,852,500	6,852,500	-	
	2211100 Office and General Supplies and Services	143,750	129,375	-14,375	
	2211200 Fuel Oil and Lubricants	138,000	138,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,000	138,000	-	
	Change in Gross Expenditure..... Kshs.	7,842,199	7,770,829	-71,370	
	Change in Net Expenditure Sub-head..... Kshs			-71,370	
119004600 Veterinary Investigation Laboratory Services 119004798 Devolved Functions	Change in Net Expenditure Head..... Kshs			6,269,258	
	2110100 Basic Salaries - Permanent Employees	13,028,571	15,243,428	2,214,857	
	2110200 Basic Wages - Temporary Employees	17,386,990	14,386,990	-3,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	6,855,500	6,855,500	-	
	2210100 Utilities Supplies and Services	1,067,090	1,067,090	-	
	2210200 Communication, Supplies and Services	156,581	156,581	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,465	300,465	-	
	2211000 Specialised Materials and Supplies	4,612,650	4,612,650	-	
	2211100 Office and General Supplies and Services	317,492	317,492	-	
	2211200 Fuel Oil and Lubricants	720,000	720,000	-	
	2211300 Other Operating Expenses	1,300,000	1,300,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	920,000	920,000	-	
	2220200 Routine Maintenance - Other Assets	478,615	478,615	-	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	345,000	345,000	-	
	Change in Gross Expenditure..... Kshs.	47,488,954	46,703,811	-785,143	
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	8,000,000	8,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-785,143	
	119004700 Veterinary Farms Development 119004801 Headquarters	Change in Net Expenditure Head..... Kshs			-785,143
		2110100 Basic Salaries - Permanent Employees	28,931,482	33,849,834	4,918,352
		2110300 Personal Allowance - Paid as Part of Salary	17,147,600	17,147,600	-
		2210100 Utilities Supplies and Services	2,467,819	2,467,819	-
		2210200 Communication, Supplies and Services	110,167	99,150	-11,017
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,817	125,835	-13,982
		2210500 Printing , Advertising and Information Supplies and Services	66,880	60,192	-6,688
		2210700 Training Expenses	400,914	320,731	-80,183
		2211000 Specialised Materials and Supplies	4,472,094	4,472,094	-
		2211100 Office and General Supplies and Services	487,292	438,563	-48,729
		2211200 Fuel Oil and Lubricants	628,029	628,029	-
		2211300 Other Operating Expenses	215,853	172,682	-43,171
		2220200 Routine Maintenance - Other Assets	857,026	857,026	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
119004800 Central Veterinary Laboratory Services - Kabete 119004901 Headquarters	3110600 Overhaul and Refurbishment of Construction and Civil Works	113,530	113,530	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,279,975	1,023,980	-255,995
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	17,680	17,680	-
	Change in Gross Expenditure..... Kshs.	57,336,158	61,794,746	4,458,588
	Change in Net Expenditure Sub-head..... Kshs			4,458,588
	Change in Net Expenditure Head..... Kshs			4,458,588
	2110100 Basic Salaries - Permanent Employees	10,726,548	12,550,061	1,823,513
	2110300 Personal Allowance - Paid as Part of Salary	7,365,440	7,365,440	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,940	78,246	-8,694
	2211000 Specialised Materials and Supplies	1,081,000	1,081,000	-
	2211100 Office and General Supplies and Services	120,750	108,675	-12,075
	2211200 Fuel Oil and Lubricants	230,000	230,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	312,800	312,800	-
	2220200 Routine Maintenance - Other Assets	215,280	215,280	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	156,400	125,120	-31,280
	Change in Gross Expenditure..... Kshs.	20,295,158	22,066,622	1,771,464
Change in Net Expenditure Sub-head..... Kshs			1,771,464	
Change in Net Expenditure Head..... Kshs			1,771,464	
119004900 Foot and Mouth Disease Control 119005001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,707,354	5,507,604	800,250
	2110300 Personal Allowance - Paid as Part of Salary	2,960,822	2,960,822	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,328	248,695	-27,633
	2211000 Specialised Materials and Supplies	2,439,950	2,439,950	-
	2211100 Office and General Supplies and Services	74,382	66,944	-7,438
	2211200 Fuel Oil and Lubricants	207,710	207,710	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	230,975	184,780	-46,195
	Change in Gross Expenditure..... Kshs.	10,897,521	11,616,505	718,984
	Change in Net Expenditure Sub-head..... Kshs			718,984
	Change in Net Expenditure Head..... Kshs			718,984
119005000 Pastoral Areas Veterinary Services 119005101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,039,898	5,896,681	856,783
	2110300 Personal Allowance - Paid as Part of Salary	2,263,577	2,263,577	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,511	94,060	-10,451
	2211100 Office and General Supplies and Services	95,634	86,071	-9,563
	2211200 Fuel Oil and Lubricants	220,471	220,471	-
	Change in Gross Expenditure..... Kshs.	7,724,091	8,560,859	836,768
	Change in Net Expenditure Sub-head..... Kshs			836,768
	Change in Net Expenditure Head..... Kshs			836,768
119005100 Rabies Control	CHANGE IN NET EXPENDITURE FOR VOTE 119 Ministry of Livestock Development KShs.	4,264,743,121	4,527,683,995	262,940,874

	Kshs.	
Total Original Net Estimates.....	4,264,743,121	-
Add Sum now required	262,940,874	-
NET TOTAL..... KShs.	4,527,683,995	-

Vote R119 Ministry of Livestock Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R119 Ministry of Livestock Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.

Vote R120 Ministry of Water and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses for the Ministry of Water and Irrigation, including general administration and planning, rural, urban and special water programmes, flood control and land reclamation, development of irrigation schemes including Bura Irrigation Scheme, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 161,167,848

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
120000200 Headquarters Administrative and Technical Services	238,311,906	200,000	238,111,906	-	-	9,412,618	-	299,230,333	289,817,715	527,929,621
120000300 Finance and Procurement Services	23,134,501	-	23,134,501	-	-	1,495,100	-	-	-1,495,100	21,639,401
120000400 Water Services Trust Fund	17,280,000	-	17,280,000	-	-	1,728,000	-	-	-1,728,000	15,552,000
120000500 Water Services Boards	1,567,691,749	1,476,715,239	90,976,510	-	-	14,163,431	-	50,657,800	36,494,369	127,470,879
120000600 Headquarters and Professional Services	535,769,780	60,000	535,709,780	-	-	1,084,410	-	-	-1,084,410	534,625,371
120000700 Mechanical and Electrical Division	102,159,086	60,000	102,099,086	-	-	61,088	-	24,368,793	24,307,705	126,406,791
120000800 Kenya Water Institute	163,200,000	60,000,000	103,200,000	-	-	10,320,000	-	-	-10,320,000	92,880,000
120000900 Development Planning	12,213,008	-	12,213,008	-	-	648,040	-	-	-648,040	11,564,968
120001500 District Water Services	1,679,485,051	5,650,000	1,673,835,051	-	-	-	-	-126,471,888	-126,471,888	1,547,363,163
120001600 Water Resources - Pollution Control	66,611,787	-	66,611,787	-	-	1,180,300	-	-	-1,180,300	65,431,487
120001700 Water Resources - Surface Water	203,602,894	1,500,000	202,102,894	-	-	862,247	-	492,404	-369,843	201,733,051
120001800 Coastal Water Supplies	86,770,527	1,650,000	85,120,527	-	-	-	-	-	-	85,120,527
120001900 Water Resources	131,822,169	-	131,822,169	-	-	4,353,364	-	-	-4,353,364	127,468,805
120002000 Other Municipalities Water Supplies	103,899,609	2,000,000	101,899,609	-	-	-	-	-	-	101,899,609
120002100 Sewerage Maintenance	21,946,100	-	21,946,100	-	-	-	-	-	-	21,946,100
120002300 Irrigation and Land Reclamation	238,031,231	-	238,031,231	-	-	2,334,836	-	-	-2,334,836	235,696,395
120002500 Integrated ASAL Programmes	24,548,487	-	24,548,487	-	-	-	-	-	-	24,548,487
120002600 Turkana Rehabilitation Project	22,599,774	-	22,599,774	-	-	-	-	-	-	22,599,774
120002700 National Irrigation Board	610,451,863	324,887,357	285,564,506	-	-	28,556,451	-	-	-28,556,451	257,008,055

Vote R120 Ministry of Water and Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses for the Ministry of Water and Irrigation, including general administration and planning, rural, urban and special water programmes, flood control and land reclamation, development of irrigation schemes including Bura Irrigation Scheme, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 161,167,848

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
120003000 National Water Conservation and Pipeline Corporation	288,000,000	90,000,000	198,000,000	-	-	9,800,000	-	0	-9,800,000	188,200,000
120003200 Water Rights	9,260,852	5,000,000	4,260,852	-	-	1,109,710	-	-	-1,109,710	3,151,142
TOTAL FOR VOTE R120 Ministry of Water and Irrigation	Kshs. 6,146,790,374	1,967,722,596	4,179,067,778		-	87,109,594	-	248,277,442	161,167,848	4,340,235,626

Vote R120 Ministry of Water and Irrigation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses for the Ministry of Water and Irrigation, including general administration and planning, rural, urban and special water programmes, flood control and land reclamation, development of irrigation schemes including Bura Irrigation Scheme, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 161,167,848

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
120000200 Headquarters Administrative and Technical Services	289,817,715	0	289,817,715
120000300 Finance and Procurement Services	(1,495,100)	-	(1,495,100)
120000400 Water Services Trust Fund	(1,728,000)	-	(1,728,000)
120000500 Water Services Boards	36,494,369	0	36,494,369
120000600 Headquarters and Professional Services	(1,084,410)	0	(1,084,410)
120000700 Mechanical and Electrical Division	24,307,705	0	24,307,705
120000800 Kenya Water Institute	(10,320,000)	0	(10,320,000)
120000900 Development Planning	(648,040)	-	(648,040)
120001500 District Water Services	(126,471,888)	0	(126,471,888)
120001600 Water Resources - Pollution Control	(1,180,300)	-	(1,180,300)
120001700 Water Resources - Surface Water	(369,843)	0	(369,843)
120001900 Water Resources	(4,353,364)	-	(4,353,364)
120002300 Irrigation and Land Reclamation	(2,334,836)	-	(2,334,836)
120002700 National Irrigation Board	(28,556,451)	0	(28,556,451)
120003000 National Water Conservation and Pipeline Corporation	200,000	10,000,000	(9,800,000)
120003200 Water Rights	(1,109,710)	0	(1,109,710)
Total for Vote R120 Ministry of Water and Irrigation	KShs. 171,167,848	10,000,000	161,167,848

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120000201 Headquarters	2110100 Basic Salaries - Permanent Employees	66,005,900	311,324,233	245,318,333
	2110300 Personal Allowance - Paid as Part of Salary	55,745,730	109,657,730	53,912,000
	2210100 Utilities Supplies and Services	14,100,000	14,100,000	-
	2210200 Communication, Supplies and Services	9,129,600	8,216,640	-912,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,764,738	5,188,264	-576,474
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,440,000	-360,000
	2210500 Printing , Advertising and Information Supplies and Services	2,058,000	1,852,200	-205,800
	2210700 Training Expenses	7,576,000	6,060,800	-1,515,200
	2210800 Hospitality Supplies and Services	3,464,999	3,118,499	-346,500
	2211000 Specialised Materials and Supplies	6,829,596	6,829,596	-
	2211100 Office and General Supplies and Services	3,020,000	2,718,000	-302,000
	2211200 Fuel Oil and Lubricants	9,600,000	9,600,000	-
	2211300 Other Operating Expenses	11,749,952	9,399,962	-2,349,990
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,952,000	5,952,000	-
	2220200 Routine Maintenance - Other Assets	4,814,000	4,814,000	-
	2710100 Government Pension and Retirement Benefits	3,420,404	3,420,404	-
	3111000 Purchase of Office Furniture and General Equipment	656,000	524,800	-131,200
	Change in Gross Expenditure..... Kshs.	211,686,919	504,217,128	292,530,209
	1420600 Receipts from Sale of Incidental Goods	200,000	200,000	-
	Change in Net Expenditure Sub-head..... Kshs			292,530,209
	120000202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,093,140	1,883,826
2210500 Printing , Advertising and Information Supplies and Services		3,290,000	2,961,000	-329,000
2210700 Training Expenses		1,460,000	1,168,000	-292,000
2211000 Specialised Materials and Supplies		4,500,000	4,500,000	-
2211200 Fuel Oil and Lubricants		1,840,000	1,840,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		235,520	235,520	-
Change in Gross Expenditure..... Kshs.		13,418,660	12,588,346	-830,314
Change in Net Expenditure Sub-head..... Kshs				-830,314
120000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,277,000	2,049,300	-227,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,000	327,600	-36,400
	2210700 Training Expenses	3,130,000	2,504,000	-626,000
	2210800 Hospitality Supplies and Services	35,000	31,500	-3,500
	2211000 Specialised Materials and Supplies	240,000	240,000	-
	2211100 Office and General Supplies and Services	108,000	97,200	-10,800
	2220200 Routine Maintenance - Other Assets	1,457,090	1,457,090	-
	3111000 Purchase of Office Furniture and General Equipment	480,000	384,000	-96,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,900,000	2,320,000	-580,000
	Change in Gross Expenditure..... Kshs.	10,991,090	9,410,690	-1,580,400
	Change in Net Expenditure Sub-head..... Kshs			-1,580,400

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013				
		Printed Estimates	Revised Estimates	Amount Increase or Decrease		
		KShs.	KShs.	KShs.		
120000204 Gender and Education	2210200 Communication, Supplies and Services	178,200	160,380	-17,820		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,477	758,229	-84,248		
	2210500 Printing , Advertising and Information Supplies and Services	392,000	352,800	-39,200		
	2210700 Training Expenses	800,000	640,000	-160,000		
	3111000 Purchase of Office Furniture and General Equipment	2,560	2,048	-512		
	Change in Gross Expenditure..... Kshs.	2,215,237	1,913,457	-301,780		
	Change in Net Expenditure Sub-head..... Kshs			-301,780		
	Change in Net Expenditure Head..... Kshs			289,817,715		
	120000200 Headquarters Administrative and Technical Service 120000301 Headquarters	2110100 Basic Salaries - Permanent Employees	7,867,561	7,867,561	-	
		2110300 Personal Allowance - Paid as Part of Salary	3,480,000	3,480,000	-	
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,134,000	-126,000	
		2210400 Foreign Travel and Subsistence, and other transportation costs	975,000	780,000	-195,000	
		2210500 Printing , Advertising and Information Supplies and Services	1,050,000	945,000	-105,000	
		2210700 Training Expenses	2,628,000	2,102,400	-525,600	
		2210800 Hospitality Supplies and Services	665,000	598,500	-66,500	
		2211100 Office and General Supplies and Services	2,170,000	1,953,000	-217,000	
		2211200 Fuel Oil and Lubricants	960,000	960,000	-	
		2211300 Other Operating Expenses	100,000	80,000	-20,000	
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,000	384,000	-	
		2220200 Routine Maintenance - Other Assets	394,940	394,940	-	
		3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	-240,000	
		Change in Gross Expenditure..... Kshs.	23,134,501	21,639,401	-1,495,100	
		Change in Net Expenditure Sub-head..... Kshs			-1,495,100	
		Change in Net Expenditure Head..... Kshs			-1,495,100	
		120000300 Finance and Procurement Services 120000401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	17,280,000	15,552,000	-1,728,000
			Change in Gross Expenditure..... Kshs.	17,280,000	15,552,000	-1,728,000
			Change in Net Expenditure Sub-head..... Kshs			-1,728,000
120000400 Water Services Trust Fund		Change in Net Expenditure Head..... Kshs			-1,728,000	
	2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	250,000,000	10,000,000		
120000501 Water Resources Management Authority	Change in Gross Expenditure..... Kshs.	240,000,000	250,000,000	10,000,000		
	1420500 Receipts from Sales by Non-Market Establishments	250,000,000	250,000,000	-		
	Change in Net Expenditure Sub-head..... Kshs			10,000,000		
120000502 Water Services Regulatory Board	2630100 Current Grants to Government Agencies and other Levels of Government	62,400,000	65,000,000	2,600,000		
	Change in Gross Expenditure..... Kshs.	62,400,000	65,000,000	2,600,000		
	1420500 Receipts from Sales by Non-Market Establishments	65,000,000	65,000,000	-		
	Change in Net Expenditure Sub-head..... Kshs			2,600,000		
120000503 Athi Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	250,000,000	10,000,000		
	Change in Gross Expenditure..... Kshs.	240,000,000	250,000,000	10,000,000		
	1420500 Receipts from Sales by Non-Market Establishments	250,000,000	250,000,000	-		
	Change in Net Expenditure Sub-head..... Kshs			10,000,000		

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120000504 Lake Victoria South Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	62,400,000	59,660,000	-2,740,000
	Change in Gross Expenditure..... Kshs.	62,400,000	59,660,000	-2,740,000
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-2,740,000
120000505 Lake Victoria North Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	62,400,000	59,660,000	-2,740,000
	Change in Gross Expenditure..... Kshs.	62,400,000	59,660,000	-2,740,000
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-2,740,000
120000506 Rift Valley Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	100,000,000	4,000,000
	Change in Gross Expenditure..... Kshs.	96,000,000	100,000,000	4,000,000
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			4,000,000
120000507 Coastal Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	577,387,200	601,445,000	24,057,800
	Change in Gross Expenditure..... Kshs.	577,387,200	601,445,000	24,057,800
	1420500 Receipts from Sales by Non-Market Establishments	601,445,000	601,445,000	-
	Change in Net Expenditure Sub-head..... Kshs			24,057,800
120000508 Tana Water Service Board	2630100 Current Grants to Government Agencies and other Levels of Government	93,360,000	92,449,000	-911,000
	Change in Gross Expenditure..... Kshs.	93,360,000	92,449,000	-911,000
	1420500 Receipts from Sales by Non-Market Establishments	84,250,000	84,250,000	-
	Change in Net Expenditure Sub-head..... Kshs			-911,000
120000509 Northern Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	60,480,000	55,732,000	-4,748,000
	Change in Gross Expenditure..... Kshs.	60,480,000	55,732,000	-4,748,000
	1420500 Receipts from Sales by Non-Market Establishments	13,000,000	13,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-4,748,000
120000510 Water Appeals Board	2630100 Current Grants to Government Agencies and other Levels of Government	14,592,000	13,152,800	-1,439,200
	Change in Gross Expenditure..... Kshs.	14,592,000	13,152,800	-1,439,200
	1420500 Receipts from Sales by Non-Market Establishments	200,000	200,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,439,200
120000511 TANATHI Water Services Board	2630200 Capital Grants to Government Agencies and other Levels of Government	58,672,549	57,087,318	-1,585,231
	Change in Gross Expenditure..... Kshs.	58,672,549	57,087,318	-1,585,231
	1420500 Receipts from Sales by Non-Market Establishments	42,820,239	42,820,239	-
	Change in Net Expenditure Sub-head..... Kshs			-1,585,231
120000500 Water Services Boards	Change in Net Expenditure Head..... Kshs			36,494,369
120000601 Headquarters	2110100 Basic Salaries - Permanent Employees	96,846,067	96,846,067	-
	2110300 Personal Allowance - Paid as Part of Salary	44,467,864	44,467,864	-
	2210100 Utilities Supplies and Services	318,450,000	318,450,000	-
	2210200 Communication, Supplies and Services	727,055	656,423	-70,632
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,402,879	3,996,613	-406,266
	2210500 Printing , Advertising and Information Supplies and Services	1,198,400	1,078,560	-119,840
	2210800 Hospitality Supplies and Services	372,400	335,160	-37,240

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120000600 Headquarters and Professional Services 120000701 Headquarters	2211000 Specialised Materials and Supplies	60,900,000	60,900,000	-
	2211100 Office and General Supplies and Services	756,315	705,884	-50,432
	2211200 Fuel Oil and Lubricants	3,520,000	3,520,000	-
	2211300 Other Operating Expenses	1,100,000	880,000	-220,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,048,800	1,048,800	-
	2220200 Routine Maintenance - Other Assets	1,080,000	1,080,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	720,000	-180,000
	Change in Gross Expenditure..... Kshs.	535,769,780	534,685,371	-1,084,410
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	-
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,084,410
	Change in Net Expenditure Head..... Kshs			-1,084,410
	2110100 Basic Salaries - Permanent Employees	79,125,165	103,444,758	24,319,593
	2110300 Personal Allowance - Paid as Part of Salary	18,354,000	18,403,200	49,200
	2210100 Utilities Supplies and Services	450,000	450,000	-
	2210200 Communication, Supplies and Services	18,662	16,796	-1,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,219	306,197	-34,022
	2211000 Specialised Materials and Supplies	900,000	900,000	-
	2211100 Office and General Supplies and Services	252,000	226,800	-25,200
2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	839,040	839,040	-	
2220200 Routine Maintenance - Other Assets	760,000	760,000	-	
Change in Gross Expenditure..... Kshs.	102,159,086	126,466,791	24,307,705	
3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	-	
3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	-	
Change in Net Expenditure Sub-head..... Kshs			24,307,705	
Change in Net Expenditure Head..... Kshs			24,307,705	
120000700 Mechanical and Electrical Division 120000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	163,200,000	152,880,000	-10,320,000
	Change in Gross Expenditure..... Kshs.	163,200,000	152,880,000	-10,320,000
120000800 Kenya Water Institute 120000901 Headquarters	1420500 Receipts from Sales by Non-Market Establishments	60,000,000	60,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-10,320,000
	Change in Net Expenditure Head..... Kshs			-10,320,000
	2110100 Basic Salaries - Permanent Employees	3,841,008	3,841,008	-
	2110300 Personal Allowance - Paid as Part of Salary	2,352,000	2,352,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,540,000	1,386,000	-154,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	700,000	560,000	-140,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	252,000	-28,000
	2210700 Training Expenses	440,000	352,000	-88,000
	2210800 Hospitality Supplies and Services	280,000	252,000	-28,000
	2211100 Office and General Supplies and Services	750,000	675,000	-75,000

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
120000900 Development Planning	2211200 Fuel Oil and Lubricants	864,800	864,800	-	
	2220200 Routine Maintenance - Other Assets	490,000	490,000	-	
	3111000 Purchase of Office Furniture and General Equipment	675,200	540,160	-135,040	
	Change in Gross Expenditure..... Kshs.	12,213,008	11,564,968	-648,040	
	Change in Net Expenditure Sub-head..... Kshs			-648,040	
	Change in Net Expenditure Head..... Kshs			-648,040	
	120001598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	628,267,775	552,989,590	-75,278,185
		2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-
		2110300 Personal Allowance - Paid as Part of Salary	255,199,648	204,005,945	-51,193,703
		2210100 Utilities Supplies and Services	180,858,028	180,858,028	-
		2210200 Communication, Supplies and Services	4,518,360	4,518,360	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,096,200	15,096,200	-
		2210500 Printing , Advertising and Information Supplies and Services	330,400	330,400	-
		2210700 Training Expenses	3,600,000	3,600,000	-
		2211000 Specialised Materials and Supplies	85,000,000	85,000,000	-
		2211100 Office and General Supplies and Services	3,375,000	3,375,000	-
		2211200 Fuel Oil and Lubricants	25,600,000	25,600,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	32,192,000	32,192,000	-
		2220200 Routine Maintenance - Other Assets	415,473,800	415,473,800	-
		3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	11,043,840	11,043,840	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,930,000	1,930,000	-	
	Change in Gross Expenditure..... Kshs.	1,679,485,051	1,553,013,163	-126,471,888	
	1420500 Receipts from Sales by Non-Market Establishments	5,650,000	5,650,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-126,471,888	
	Change in Net Expenditure Head..... Kshs			-126,471,888	
120001500 District Water Services	2110100 Basic Salaries - Permanent Employees	27,997,747	27,997,747	-	
	2110300 Personal Allowance - Paid as Part of Salary	15,948,800	15,948,800	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,107,000	1,896,300	-210,700	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	880,000	-220,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,197,000	-133,000	
	2210700 Training Expenses	1,800,000	1,440,000	-360,000	
	2210800 Hospitality Supplies and Services	1,050,000	945,000	-105,000	
	2211000 Specialised Materials and Supplies	11,700,000	11,700,000	-	
	2211100 Office and General Supplies and Services	1,260,000	1,134,000	-126,000	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-	
	2220200 Routine Maintenance - Other Assets	843,040	843,040	-	
	3111000 Purchase of Office Furniture and General Equipment	128,000	102,400	-25,600	
	Change in Gross Expenditure..... Kshs.	66,611,787	65,431,487	-1,180,300	
120001601 Headquarters					

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120001600 Water Resources - Pollution Control 120001701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-1,180,300
	Change in Net Expenditure Head..... Kshs			-1,180,300
	2110100 Basic Salaries - Permanent Employees	118,157,209	118,649,613	492,404
	2110300 Personal Allowance - Paid as Part of Salary	59,437,930	59,437,930	-
	2210200 Communication, Supplies and Services	889,920	800,928	-88,992
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,378,535	2,140,682	-237,854
	2210500 Printing , Advertising and Information Supplies and Services	399,000	359,100	-39,900
	2210600 Rentals of Produced Assets	160,000	160,000	-
	2211000 Specialised Materials and Supplies	2,433,008	2,433,008	-
	2211100 Office and General Supplies and Services	2,261,700	2,035,530	-226,170
	2211200 Fuel Oil and Lubricants	5,520,000	5,520,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	192,096	192,096	-
	2220200 Routine Maintenance - Other Assets	10,426,840	10,426,840	-
	3111000 Purchase of Office Furniture and General Equipment	1,286,656	1,029,325	-257,331
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	48,000	-12,000
	Change in Gross Expenditure..... Kshs.	203,602,894	203,233,051	-369,843
	1420400 Receipts from Incidental Sales by Non-Market Establishments	1,500,000	1,500,000	-
Change in Net Expenditure Sub-head..... Kshs			-369,843	
Change in Net Expenditure Head..... Kshs			-369,843	
120001700 Water Resources - Surface Water 120001898 Devolved Functions	2110100 Basic Salaries - Permanent Employees	36,305,711	36,305,711	-
	2110300 Personal Allowance - Paid as Part of Salary	26,546,400	26,546,400	-
	2210200 Communication, Supplies and Services	220,320	220,320	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	953,260	953,260	-
	2210500 Printing , Advertising and Information Supplies and Services	49,000	49,000	-
	2211000 Specialised Materials and Supplies	33,008	33,008	-
	2211100 Office and General Supplies and Services	686,700	686,700	-
	2211200 Fuel Oil and Lubricants	1,429,472	1,429,472	-
	2220200 Routine Maintenance - Other Assets	19,200,000	19,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,286,656	1,286,656	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	60,000	-
	Change in Gross Expenditure..... Kshs.	86,770,527	86,770,527	-
	1420400 Receipts from Incidental Sales by Non-Market Establishments	150,000	150,000	-
	1420500 Receipts from Sales by Non-Market Establishments	1,500,000	1,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	120001800 Coastal Water Supplies 120001901 Headquarters	2110100 Basic Salaries - Permanent Employees	55,514,081	55,514,081
2110300 Personal Allowance - Paid as Part of Salary		28,221,988	28,221,988	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,513,000	2,261,700	-251,300
2210400 Foreign Travel and Subsistence, and other transportation costs		1,520,000	1,216,000	-304,000
2210500 Printing , Advertising and Information Supplies and Services		630,000	567,000	-63,000

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
120001902 Ground Water Investigation and Development	2210600 Rentals of Produced Assets	400,000	400,000	-	
	2210700 Training Expenses	3,100,000	2,480,000	-620,000	
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-	
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000	
	2211200 Fuel Oil and Lubricants	840,000	840,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-	
	2220200 Routine Maintenance - Other Assets	480,000	480,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	8,000,000	8,000,000	-	
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,450,000	4,450,000	-	
	3111000 Purchase of Office Furniture and General Equipment	4,448,000	3,558,400	-889,600	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	1,920,000	-480,000	
	Change in Gross Expenditure..... Kshs.	116,917,069	114,109,169	-2,807,900	
	Change in Net Expenditure Sub-head..... Kshs			-2,807,900	
120001903 Trans-Boundary Waters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	2,268,000	-252,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,000	574,400	-143,600	
	2210500 Printing , Advertising and Information Supplies and Services	168,000	151,200	-16,800	
	2210700 Training Expenses	160,000	128,000	-32,000	
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-	
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000	
	2211200 Fuel Oil and Lubricants	240,000	240,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,400	110,400	-	
	2220200 Routine Maintenance - Other Assets	160,760	160,760	-	
	Change in Gross Expenditure..... Kshs.	7,077,160	6,532,760	-544,400	
	Change in Net Expenditure Sub-head..... Kshs			-544,400	
	120001900 Water Resources	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,040	1,611,036	-179,004
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,525,000	1,220,000	-305,000
2210500 Printing , Advertising and Information Supplies and Services		364,000	327,600	-36,400	
2210700 Training Expenses		1,116,000	892,800	-223,200	
2211000 Specialised Materials and Supplies		700,000	700,000	-	
2211100 Office and General Supplies and Services		693,000	623,700	-69,300	
2211200 Fuel Oil and Lubricants		400,000	400,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		147,200	147,200	-	
2220200 Routine Maintenance - Other Assets		151,900	151,900	-	
3111000 Purchase of Office Furniture and General Equipment		240,800	192,640	-48,160	
3111100 Purchase of Specialised Plant, Equipment and Machinery		700,000	560,000	-140,000	
Change in Gross Expenditure..... Kshs.		7,827,940	6,826,876	-1,001,064	
Change in Net Expenditure Sub-head..... Kshs				-1,001,064	
Change in Net Expenditure Head..... Kshs			-4,353,364		
120002098 Devolved Functions	2110100 Basic Salaries - Permanent Employees	35,461,925	35,461,925	-	
	2110300 Personal Allowance - Paid as Part of Salary	18,055,596	18,055,596	-	

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	154,800	154,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,073,560	3,073,560	-
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	-
	2211000 Specialised Materials and Supplies	2,050,000	2,050,000	-
	2211100 Office and General Supplies and Services	2,512,000	2,512,000	-
	2211200 Fuel Oil and Lubricants	6,760,000	6,760,000	-
	2220200 Routine Maintenance - Other Assets	32,528,000	32,528,000	-
	3111000 Purchase of Office Furniture and General Equipment	73,728	73,728	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,090,000	3,090,000	-
	Change in Gross Expenditure..... Kshs.	103,899,609	103,899,609	-
	1420500 Receipts from Sales by Non-Market Establishments	2,000,000	2,000,000	-
Change in Net Expenditure Sub-head..... Kshs			-	
Change in Net Expenditure Head..... Kshs			-	
120002000 Other Municipalities Water Supplies				
120002198 Devolved Functions				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,276,100	1,276,100	-
	2211000 Specialised Materials and Supplies	2,050,000	2,050,000	-
	2211200 Fuel Oil and Lubricants	1,760,000	1,760,000	-
	2220200 Routine Maintenance - Other Assets	16,160,000	16,160,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	700,000	-
	Change in Gross Expenditure..... Kshs.	21,946,100	21,946,100	-
	Change in Net Expenditure Sub-head..... Kshs			-
120002100 Sewerage Maintenance				
	Change in Net Expenditure Head..... Kshs			-
120002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	97,500,861	97,500,861	-
	2110300 Personal Allowance - Paid as Part of Salary	55,031,692	55,031,692	-
	2210200 Communication, Supplies and Services	1,278,000	1,150,200	-127,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,260,000	-140,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000
	2210500 Printing , Advertising and Information Supplies and Services	420,000	378,000	-42,000
	2210700 Training Expenses	2,810,178	2,248,142	-562,036
	2210800 Hospitality Supplies and Services	490,000	441,000	-49,000
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	1,200,000	1,080,000	-120,000
	2211200 Fuel Oil and Lubricants	1,760,000	1,760,000	-
	2211300 Other Operating Expenses	1,000,000	800,000	-200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	760,000	760,000	-
	2220200 Routine Maintenance - Other Assets	340,000	340,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	80,000	-
	3111000 Purchase of Office Furniture and General Equipment	520,000	416,000	-104,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,950,000	3,160,000	-790,000
	Change in Gross Expenditure..... Kshs.	169,640,731	167,305,895	-2,334,836
	Change in Net Expenditure Sub-head..... Kshs			-2,334,836

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120002398 Devolved Functions	2210100 Utilities Supplies and Services	2,000,000	2,000,000	-
	2210200 Communication, Supplies and Services	963,000	963,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	2,415,000	-
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	-
	2210700 Training Expenses	4,600,000	4,600,000	-
	2210800 Hospitality Supplies and Services	52,500	52,500	-
	2211100 Office and General Supplies and Services	3,300,000	3,300,000	-
	2211200 Fuel Oil and Lubricants	4,720,000	4,720,000	-
	2211300 Other Operating Expenses	600,000	600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	-
	2220200 Routine Maintenance - Other Assets	45,000,000	45,000,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,800,000	1,800,000	-
	Change in Gross Expenditure..... Kshs.	68,390,500	68,390,500	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-2,334,836	
120002300 Irrigation and Land Reclamation				
120002598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	11,845,487	11,845,487	-
	2110300 Personal Allowance - Paid as Part of Salary	5,836,000	5,836,000	-
	2210200 Communication, Supplies and Services	315,000	315,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,330,000	1,330,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	250,000	-
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	-
	2210700 Training Expenses	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	336,000	336,000	-
	2211000 Specialised Materials and Supplies	70,000	70,000	-
	2211100 Office and General Supplies and Services	450,000	450,000	-
	2211200 Fuel Oil and Lubricants	976,000	976,000	-
	2211300 Other Operating Expenses	440,000	440,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
3111000 Purchase of Office Furniture and General Equipment	520,000	520,000	-	
Change in Gross Expenditure..... Kshs.	24,548,487	24,548,487	-	
Change in Net Expenditure Sub-head..... Kshs			-	
Change in Net Expenditure Head..... Kshs			-	
120002500 Integrated ASAL Programmes				
120002698 Devolved Functions	2110100 Basic Salaries - Permanent Employees	4,153,574	4,153,574	-
	2110300 Personal Allowance - Paid as Part of Salary	1,796,200	1,796,200	-
	3111500 Rehabilitation of Civil Works	16,650,000	16,650,000	-
	Change in Gross Expenditure..... Kshs.	22,599,774	22,599,774	-
Change in Net Expenditure Sub-head..... Kshs			-	
Change in Net Expenditure Head..... Kshs			-	
120002600 Turkana Rehabilitation Project				
120002701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	610,451,863	581,895,412	-28,556,451

Vote R120 Ministry of Water and Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R120 Ministry of Water and Irrigation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
120002700 National Irrigation Board 120003001 Headquarters	Change in Gross Expenditure..... Kshs.	610,451,863	581,895,412	-28,556,451
	1420500 Receipts from Sales by Non-Market Establishments	324,887,357	324,887,357	-
	Change in Net Expenditure Sub-head..... Kshs			-28,556,451
	Change in Net Expenditure Head..... Kshs			-28,556,451
120003000 National Water Conservation and Pipeline Corporation 120003201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	288,000,000	288,200,000	200,000
	Change in Gross Expenditure..... Kshs.	288,000,000	288,200,000	200,000
	1420500 Receipts from Sales by Non-Market Establishments	90,000,000	100,000,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			-9,800,000
	Change in Net Expenditure Head..... Kshs			-9,800,000
	2210200 Communication, Supplies and Services	32,400	29,160	-3,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,607,900	1,447,110	-160,790
	2210500 Printing , Advertising and Information Supplies and Services	532,000	478,800	-53,200
	2211000 Specialised Materials and Supplies	1,350,000	1,350,000	-
	2211100 Office and General Supplies and Services	1,008,000	907,200	-100,800
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	2,500,000	2,000,000	-500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-
	2220200 Routine Maintenance - Other Assets	224,952	224,952	-
120003200 Water Rights	3111000 Purchase of Office Furniture and General Equipment	198,400	158,720	-39,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,260,000	1,008,000	-252,000
	Change in Gross Expenditure..... Kshs.	9,260,852	8,151,142	-1,109,710
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,109,710
	Change in Net Expenditure Head..... Kshs			-1,109,710
	CHANGE IN NET EXPENDITURE FOR VOTE 120 Ministry of Water and Irrigation KShs.	4,179,067,778	4,340,235,626	161,167,848

	Kshs.	
Total Original Net Estimates.....	4,179,067,778	-
Add Sum now required	161,167,848	-
NET TOTAL.... KShs.	4,340,235,626	-

Vote R121 Ministry of Environment and Mineral Resources

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Environment and Mineral Resources, including general administration and planning, mineral development, department of Resource Survey and Remote Sensing, and Environmental Management and Protection

KShs. 79,417,652

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
121000100 Headquarters Administrative Services	323,204,868	-	323,204,868	-	0	14,167,946	-	4,301,091	-9,866,855	313,338,013
121000300 Financial Management and Procurement Services	30,446,277	-	30,446,277	-	-	2,020,880	-	1,156,413	-864,467	29,581,810
121000400 Development Planning Division	18,199,625	-	18,199,625	-	-	943,700	-	334,078	-609,622	17,590,003
121001500 Mines and Geology Department	144,207,121	12,000,000	132,207,121	-	-	2,752,700	-	2,516,500	-236,200	131,970,921
121001600 Provincial Offices	51,922,941	-	51,922,941	-	-	1,123,720	-	4,547,048	3,423,328	55,346,269
121001700 Mineral Survey and Exploration	13,796,250	-	13,796,250	-	-	867,290	-	-	-867,290	12,928,960
121001800 Department of Resource Survey and Remote Sensing	187,260,712	1,500,000	185,760,712	-	-	8,026,490	-	7,325,763	-700,727	185,059,985
121002100 Directorate of Environment	150,968,671	-	150,968,671	-	-	7,432,600	-	1,973,620	-5,458,980	145,509,691
121002200 National Environment Management Authority	1,022,080,455	478,000,000	544,080,455	-	-	11,207,963	-	-10,999,454	-22,207,417	521,873,038
121002300 Public Complaints Committee	31,680,000	-	31,680,000	-	-	3,168,000	-	-	-3,168,000	28,512,000
121002400 National Environment Tribunal	22,080,000	-	22,080,000	-	-	2,208,000	-	-	-2,208,000	19,872,000
121002500 Meteorological Department	1,024,395,974	16,900,000	1,007,495,974	-	-	6,663,060	-	128,844,941	122,181,881	1,129,677,855
TOTAL FOR VOTE R121 Ministry of Environment and Mineral Resources	Kshs. 3,020,242,894	508,400,000	2,511,842,894	-	0	60,582,348	-	140,000,000	79,417,652	2,591,260,546

Vote R121 Ministry of Environment and Mineral Resources

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Environment and Mineral Resources, including general administration and planning, mineral development, department of Resource Survey and Remote Sensing, and Environmental Management and Protection

KShs. 79,417,652

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
121000100 Headquarters Administrative Services	(7,866,855)	2,000,000	(9,866,855)
121000300 Financial Management and Procurement Services	(864,467)	-	(864,467)
121000400 Development Planning Division	(609,622)	-	(609,622)
121001500 Mines and Geology Department	(236,200)	0	(236,200)
121001600 Provincial Offices	3,423,328	-	3,423,328
121001700 Mineral Survey and Exploration	(867,290)	-	(867,290)
121001800 Department of Resource Survey and Remote Sensing	(700,727)	0	(700,727)
121002100 Directorate of Environment	(5,458,980)	-	(5,458,980)
121002200 National Environment Management Authority	(22,207,417)	0	(22,207,417)
121002300 Public Complaints Committee	(3,168,000)	-	(3,168,000)
121002400 National Environment Tribunal	(2,208,000)	-	(2,208,000)
121002500 Meteorological Department	122,181,881	0	122,181,881
Total for Vote R121 Ministry of Environment and Mineral Resources	KShs. 81,417,652	2,000,000	79,417,652

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
121000101 Headquarters	2110100 Basic Salaries - Permanent Employees	66,639,480	71,582,731	4,943,251
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	59,088,160	53,446,000	-5,642,160
	2210200 Communication, Supplies and Services	15,075,000	13,567,500	-1,507,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,960,000	8,064,000	-896,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	3,680,000	-920,000
	2210500 Printing , Advertising and Information Supplies and Services	6,720,000	6,048,000	-672,000
	2210600 Rentals of Produced Assets	60,000,000	60,000,000	-
	2210700 Training Expenses	6,900,000	5,520,000	-1,380,000
	2210800 Hospitality Supplies and Services	12,670,000	11,403,000	-1,267,000
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	-
	2211100 Office and General Supplies and Services	6,900,000	6,210,000	-690,000
	2211200 Fuel Oil and Lubricants	12,600,000	17,600,000	5,000,000
	2211300 Other Operating Expenses	5,500,000	4,400,000	-1,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	4,800,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-
	2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	-
	3110300 Refurbishment of Buildings	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,152,228	2,521,782	-630,446
	Change in Gross Expenditure..... Kshs.	283,104,868	278,343,013	-4,761,855
	3510800 Receipts from the Sale Plant Machinery and Equipment	-	2,000,000	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			-6,761,855
	121000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,575,000
2210700 Training Expenses		1,000,000	800,000	-200,000
2210800 Hospitality Supplies and Services		1,540,000	1,386,000	-154,000
2211300 Other Operating Expenses		-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.		4,290,000	5,761,000	1,471,000
Change in Net Expenditure Sub-head..... Kshs				1,471,000
121000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,070,000	1,863,000	-207,000
	2210700 Training Expenses	2,000,000	1,600,000	-400,000
	2210800 Hospitality Supplies and Services	490,000	441,000	-49,000
	2211100 Office and General Supplies and Services	5,000,000	4,500,000	-500,000
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000
	2220200 Routine Maintenance - Other Assets	6,000,000	6,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,400,000	5,120,000	-1,280,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,950,000	4,760,000	-1,190,000
	Change in Gross Expenditure..... Kshs.	29,510,000	25,564,000	-3,946,000
	Change in Net Expenditure Sub-head..... Kshs			-3,946,000
121000105 National Environmental Council	2210800 Hospitality Supplies and Services	6,300,000	5,670,000	-630,000

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
121000100 Headquarters Administrative Services 121000301 Headquarters	Change in Gross Expenditure..... Kshs.	6,300,000	5,670,000	-630,000
	Change in Net Expenditure Sub-head..... Kshs			-630,000
	Change in Net Expenditure Head..... Kshs			-9,866,855
	2110100 Basic Salaries - Permanent Employees	9,586,677	10,743,090	1,156,413
	2110300 Personal Allowance - Paid as Part of Salary	5,630,800	5,630,800	-
	2210200 Communication, Supplies and Services	568,800	511,920	-56,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,260,000	-140,000
	2210700 Training Expenses	6,200,000	4,960,000	-1,240,000
	2210800 Hospitality Supplies and Services	2,240,000	2,016,000	-224,000
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000
	Change in Gross Expenditure..... Kshs.	30,446,277	29,581,810	-864,467
Change in Net Expenditure Sub-head..... Kshs			-864,467	
Change in Net Expenditure Head..... Kshs			-864,467	
121000300 Financial Management and Procurement Services 121000401 Headquarters	2110100 Basic Salaries - Permanent Employees	6,073,393	6,407,471	334,078
	2110300 Personal Allowance - Paid as Part of Salary	3,546,912	3,546,912	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,045,000	2,740,500	-304,500
	2210500 Printing , Advertising and Information Supplies and Services	182,000	163,800	-18,200
	2210700 Training Expenses	2,200,000	1,760,000	-440,000
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000
	2211100 Office and General Supplies and Services	210,000	189,000	-21,000
	2211200 Fuel Oil and Lubricants	1,132,320	1,132,320	-
	2211300 Other Operating Expenses	100,000	80,000	-20,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
	Change in Gross Expenditure..... Kshs.	18,199,625	17,590,003	-609,622
	Change in Net Expenditure Sub-head..... Kshs			-609,622
	Change in Net Expenditure Head..... Kshs			-609,622
	121000400 Development Planning Division 121001501 Headquarters	2110100 Basic Salaries - Permanent Employees	53,467,449	55,983,949
2110200 Basic Wages - Temporary Employees		2,562,750	2,562,750	-
2110300 Personal Allowance - Paid as Part of Salary		36,940,172	36,940,172	-
2210100 Utilities Supplies and Services		3,500,000	3,500,000	-
2210200 Communication, Supplies and Services		2,484,000	2,235,600	-248,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,457,000	2,211,300	-245,700
2210400 Foreign Travel and Subsistence, and other transportation costs		920,000	736,000	-184,000
2210500 Printing , Advertising and Information Supplies and Services		3,934,000	3,540,600	-393,400
2210700 Training Expenses		1,290,000	1,032,000	-258,000

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
121001500 Mines and Geology Department 121001601 Headquarters	2210800 Hospitality Supplies and Services	3,570,000	3,213,000	-357,000
	2211000 Specialised Materials and Supplies	8,350,000	8,350,000	-
	2211100 Office and General Supplies and Services	2,750,000	2,475,000	-275,000
	2211200 Fuel Oil and Lubricants	4,160,000	4,160,000	-
	2211300 Other Operating Expenses	580,000	464,000	-116,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	1,760,000	-
	2220200 Routine Maintenance - Other Assets	5,250,000	5,250,000	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,855,750	6,855,750	-
	3111000 Purchase of Office Furniture and General Equipment	1,376,000	1,100,800	-275,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000
	Change in Gross Expenditure..... Kshs.	144,207,121	143,970,921	-236,200
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-236,200
	Change in Net Expenditure Head..... Kshs			-236,200
	2110100 Basic Salaries - Permanent Employees	16,277,952	20,825,000	4,547,048
	2110200 Basic Wages - Temporary Employees	3,700,000	3,700,000	-
	2110300 Personal Allowance - Paid as Part of Salary	9,193,400	9,193,400	-
	2210100 Utilities Supplies and Services	2,259,900	2,259,900	-
	2210200 Communication, Supplies and Services	1,556,280	1,400,652	-155,628
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,128,350	1,915,515	-212,835
	2210500 Printing , Advertising and Information Supplies and Services	942,690	848,421	-94,269
	2210600 Rentals of Produced Assets	1,700,000	1,700,000	-
	2210800 Hospitality Supplies and Services	943,740	849,366	-94,374
	2211000 Specialised Materials and Supplies	2,803,200	2,803,200	-
	2211100 Office and General Supplies and Services	2,017,800	1,816,020	-201,780
	2211200 Fuel Oil and Lubricants	2,961,920	2,961,920	-
	2211300 Other Operating Expenses	1,632,889	1,306,311	-326,578
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,627,440	1,627,440	-
	2220200 Routine Maintenance - Other Assets	1,986,100	1,986,100	-
	3111000 Purchase of Office Furniture and General Equipment	191,280	153,024	-38,256
	Change in Gross Expenditure..... Kshs.	51,922,941	55,346,269	3,423,328
	Change in Net Expenditure Sub-head..... Kshs			3,423,328
	Change in Net Expenditure Head..... Kshs			3,423,328
121001600 Provincial Offices				
121001701 Headquarters				
2110200 Basic Wages - Temporary Employees	850,000	850,000	-	
2110300 Personal Allowance - Paid as Part of Salary	121,000	121,000	-	
2210200 Communication, Supplies and Services	787,500	708,750	-78,750	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,344,000	1,209,600	-134,400	
2210500 Printing , Advertising and Information Supplies and Services	490,000	441,000	-49,000	
2210800 Hospitality Supplies and Services	852,600	767,340	-85,260	
2211000 Specialised Materials and Supplies	2,412,750	2,412,750	-	

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
121001700 Mineral Survey and Exploration 121001801 Headquarters	2211100 Office and General Supplies and Services	682,000	613,800	-68,200
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	1,198,000	1,198,000	-
	3111000 Purchase of Office Furniture and General Equipment	118,400	94,720	-23,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,140,000	1,712,000	-428,000
	Change in Gross Expenditure..... Kshs.	13,796,250	12,928,960	-867,290
	Change in Net Expenditure Sub-head..... Kshs			-867,290
	Change in Net Expenditure Head..... Kshs			-867,290
	2110100 Basic Salaries - Permanent Employees	37,047,352	44,373,115	7,325,763
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	22,650,460	22,650,460	-
	2210100 Utilities Supplies and Services	3,564,000	3,564,000	-
	2210200 Communication, Supplies and Services	3,121,200	2,809,080	-312,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,174,200	8,256,780	-917,420
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,336,000	1,068,800	-267,200
	2210500 Printing , Advertising and Information Supplies and Services	4,503,800	4,053,420	-450,380
	2210600 Rentals of Produced Assets	108,000	108,000	-
	2210700 Training Expenses	1,752,000	1,401,600	-350,400
	2210800 Hospitality Supplies and Services	3,891,300	3,502,170	-389,130
	2210900 Insurance Costs	20,462,000	20,462,000	-
	2211000 Specialised Materials and Supplies	7,705,000	7,705,000	-
	2211100 Office and General Supplies and Services	5,648,000	5,083,200	-564,800
	2211200 Fuel Oil and Lubricants	18,152,000	18,152,000	-
	2211300 Other Operating Expenses	12,800,000	10,240,000	-2,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,831,200	7,831,200	-
	2220200 Routine Maintenance - Other Assets	3,439,000	3,439,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,300,000	11,300,000	-
3111000 Purchase of Office Furniture and General Equipment	1,463,200	1,170,560	-292,640	
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,612,000	7,689,600	-1,922,400	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	700,000	-	
Change in Gross Expenditure..... Kshs.	187,260,712	186,559,985	-700,727	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	-	
Change in Net Expenditure Sub-head..... Kshs			-700,727	
Change in Net Expenditure Head..... Kshs			-700,727	
121001800 Department of Resource Survey and Remote Sensing 121002101 Headquarters	2110100 Basic Salaries - Permanent Employees	19,369,051	21,342,671	1,973,620
	2110300 Personal Allowance - Paid as Part of Salary	15,821,268	15,821,268	-
	2210200 Communication, Supplies and Services	1,080,000	972,000	-108,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,606,000	4,145,400	-460,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,500,000	5,200,000	-1,300,000

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,575,000	-175,000
	2210700 Training Expenses	5,200,000	4,160,000	-1,040,000
	2210800 Hospitality Supplies and Services	10,500,000	9,450,000	-1,050,000
	2211000 Specialised Materials and Supplies	400,000	400,000	-
	2211100 Office and General Supplies and Services	3,140,000	2,826,000	-314,000
	2211200 Fuel Oil and Lubricants	2,720,000	2,720,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	240,000	240,000	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	20,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	-200,000
	Change in Gross Expenditure..... Kshs.	93,126,319	90,452,339	-2,673,980
Change in Net Expenditure Sub-head..... Kshs			-2,673,980	
121002111 Climate Change Secretariat	2110100 Basic Salaries - Permanent Employees	20,578,352	20,578,352	-
	2110300 Personal Allowance - Paid as Part of Salary	14,914,000	14,914,000	-
	2210200 Communication, Supplies and Services	900,000	810,000	-90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,350,000	6,615,000	-735,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	4,400,000	-1,100,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,260,000	-140,000
	2210800 Hospitality Supplies and Services	4,200,000	3,780,000	-420,000
	2211100 Office and General Supplies and Services	3,000,000	2,700,000	-300,000
	Change in Gross Expenditure..... Kshs.	57,842,352	55,057,352	-2,785,000
	Change in Net Expenditure Sub-head..... Kshs			-2,785,000
	Change in Net Expenditure Head..... Kshs			-5,458,980
121002100 Directorate of Environment 121002201 Headquarters	2210800 Hospitality Supplies and Services	10,654,000	9,588,600	-1,065,400
	2630100 Current Grants to Government Agencies and other Levels of Government	963,426,455	942,284,438	-21,142,017
	Change in Gross Expenditure..... Kshs.	974,080,455	951,873,038	-22,207,417
	Change in Net Expenditure Sub-head..... Kshs			-22,207,417
121002202 National Environmental Trust Fund	2630100 Current Grants to Government Agencies and other Levels of Government	48,000,000	48,000,000	-
	Change in Gross Expenditure..... Kshs.	48,000,000	48,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
121002200 National Environment Management Authority 121002301 Headquarters	Change in Net Expenditure Head..... Kshs			-22,207,417
	2630100 Current Grants to Government Agencies and other Levels of Government	31,680,000	28,512,000	-3,168,000
	Change in Gross Expenditure..... Kshs.	31,680,000	28,512,000	-3,168,000
	Change in Net Expenditure Sub-head..... Kshs			-3,168,000
121002300 Public Complaints Committee 121002401 Headquarters	Change in Net Expenditure Head..... Kshs			-3,168,000
	2630100 Current Grants to Government Agencies and other Levels of Government	22,080,000	19,872,000	-2,208,000
	Change in Gross Expenditure..... Kshs.	22,080,000	19,872,000	-2,208,000
Change in Net Expenditure Sub-head..... Kshs			-2,208,000	
121002400 National Environment Tribunal	Change in Net Expenditure Head..... Kshs			-2,208,000
				-2,208,000

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
121002501 Headquarters	2110100 Basic Salaries - Permanent Employees	305,582,313	378,687,254	73,104,941	
	2110200 Basic Wages - Temporary Employees	9,500,000	14,000,000	4,500,000	
	2110300 Personal Allowance - Paid as Part of Salary	392,811,261	444,051,261	51,240,000	
	2210100 Utilities Supplies and Services	25,420,000	25,420,000	-	
	2210200 Communication, Supplies and Services	33,534,000	33,534,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,880,000	5,880,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,150,000	3,150,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	3,360,000	3,360,000	-	
	2210600 Rentals of Produced Assets	4,200,000	4,200,000	-	
	2210700 Training Expenses	12,600,000	12,600,000	-	
	2210800 Hospitality Supplies and Services	3,878,000	3,490,200	-387,800	
	2210900 Insurance Costs	50,000	50,000	-	
	2211000 Specialised Materials and Supplies	25,864,000	25,864,000	-	
	2211100 Office and General Supplies and Services	8,800,000	8,800,000	-	
	2211200 Fuel Oil and Lubricants	7,440,000	7,440,000	-	
	2211300 Other Operating Expenses	21,592,000	21,592,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	-	
	2220200 Routine Maintenance - Other Assets	6,800,000	6,800,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,780,000	13,780,000	-	
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	3,200,000	3,200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,064,000	1,651,200	-412,800	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,200,000	22,200,000	-	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	2,500,000	-	
	Change in Gross Expenditure..... Kshs.	924,405,574	1,052,449,915	128,044,341	
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	-	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	-	
	Change in Net Expenditure Sub-head..... Kshs			128,044,341	
	121002502 WMO Regional Meteorological Training Centre	2210200 Communication, Supplies and Services	990,000	891,000	-99,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,008,000	-112,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	880,000	-220,000
		2210500 Printing , Advertising and Information Supplies and Services	658,000	592,200	-65,800
		2210700 Training Expenses	4,350,000	3,480,000	-870,000
2210800 Hospitality Supplies and Services		630,000	567,000	-63,000	
2211000 Specialised Materials and Supplies		12,200,000	12,200,000	-	
2211100 Office and General Supplies and Services		1,820,000	1,638,000	-182,000	
2211200 Fuel Oil and Lubricants		2,320,000	2,320,000	-	
2211300 Other Operating Expenses		1,120,000	896,000	-224,000	
2220200 Routine Maintenance - Other Assets		1,800,000	1,800,000	-	
3110800 Overhaul of Vehicles and Other Transport Equipment		600,000	600,000	-	

Vote R121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R121 Ministry of Environment and Mineral Resources

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
121002503 Regional Meteorological Offices	3110900 Purchase of Household Furniture and Institutional Equipment	1,150,000	1,150,000	-
	Change in Gross Expenditure..... Kshs.	29,858,000	28,022,200	-1,835,800
	1410400 Rents	1,250,000	1,250,000	-
	1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-1,835,800
	2210100 Utilities Supplies and Services	9,665,000	9,665,000	-
	2210200 Communication, Supplies and Services	4,578,300	4,120,470	-457,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,588,000	6,829,200	-758,800
	2210500 Printing , Advertising and Information Supplies and Services	1,705,900	1,535,310	-170,590
	2210600 Rentals of Produced Assets	1,000,000	1,000,000	-
	2210800 Hospitality Supplies and Services	882,000	793,800	-88,200
	2211000 Specialised Materials and Supplies	14,179,000	14,179,000	-
	2211100 Office and General Supplies and Services	3,156,000	2,840,400	-315,600
	2211200 Fuel Oil and Lubricants	5,744,000	5,744,000	-
	2211300 Other Operating Expenses	10,371,000	8,296,800	-2,074,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,104,000	2,104,000	-
	2220200 Routine Maintenance - Other Assets	8,352,000	8,352,000	-
	3111000 Purchase of Office Furniture and General Equipment	807,200	645,760	-161,440
	Change in Gross Expenditure..... Kshs.	70,132,400	66,105,740	-4,026,660
	Change in Net Expenditure Sub-head..... Kshs			-4,026,660
Change in Net Expenditure Head..... Kshs			122,181,881	
CHANGE IN NET EXPENDITURE FOR VOTE 121 Ministry of Environment and Mineral Resources KShs.	2,511,842,894	2,591,260,546	79,417,652	
	Kshs.			
Total Original Net Estimates.....	2,511,842,894	-		
Add Sum now required	79,417,652	-		
NET TOTAL..... KShs.	2,591,260,546	-		

Vote R122 Ministry of Cooperative Development and Marketing

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the salaries and expenses of the Ministry of Co-operative Development and Marketing including General Administration and Planning, provincial administrative services, co-operative supervision and promotional services, co-operative audit services, and co-operative education and training programme

KShs. 20,733,181

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
122000100 Finance and Procurement Services	35,681,526	-	35,681,526	-	-	1,927,000	-	1,783,262	-143,738	35,537,788
122000200 General Administration and Planning	264,601,878	-	264,601,878	-	8,891,200	18,977,765	-	13,711,287	3,624,722	268,226,600
122000300 Cooperative - Ethics and Governance	25,348,126	-	25,348,126	-	-	1,638,686	-	6,393,408	4,754,722	30,102,848
122000500 Planning and Feasibility Studies	20,011,100	-	20,011,100	-	-	1,408,060	-	-62,764	-1,470,824	18,540,276
122000600 Cooperative Tribunal	39,357,237	2,500,000	36,857,237	-	0	1,776,189	-	-1,874,036	-3,650,225	33,207,013
122000700 Cooperative Registration Services	31,608,888	2,500,000	29,108,888	-	-	1,504,696	-	-1,206,588	-2,711,284	26,397,604
122000800 Cooperative Marketing	11,803,744	-	11,803,744	-	-	1,022,080	-	-995,580	-2,017,660	9,786,084
122000900 Office of the Commissioner	155,399,464	-	155,399,464	-	-	3,326,145	-	-4,149,524	-7,475,669	147,923,795
122001000 Provincial Cooperative Extension Services	110,476,588	-	110,476,588	-	6,957,600	500,000	-	6,181,000	12,638,600	123,115,188
122001200 District Cooperative Extension Services	355,335,049	-	355,335,049	-	-4,328,800	200,000	-	29,494,758	24,965,958	380,301,007
122001300 Headquarters Cooperative Audit Services	28,712,658	8,000,000	20,712,658	-	-	1,351,877	-	1,698,662	346,785	21,059,443
122001400 Provincial Cooperative Audit Services	38,334,409	-	38,334,409	-	-	939,500	-	449,757	-489,743	37,844,666
122001500 District Cooperative Audit Services	78,499,128	-	78,499,128	-	-	-	-	6,761,536	6,761,536	85,260,664
122001600 Cooperatives Education and Training Programmes	28,800,000	-	28,800,000	-	-11,520,000	2,880,000	-	-	-14,400,000	14,400,000
TOTAL FOR VOTE R122 Ministry of Cooperative Development and Marketing	Kshs. 1,223,969,795	13,000,000	1,210,969,795	-	0	37,451,998	-	58,185,178	20,733,181	1,231,702,976

Vote R122 Ministry of Cooperative Development and Marketing

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the salaries and expenses of the Ministry of Co-operative Development and Marketing including General Administration and Planning, provincial administrative services, co-operative supervision and promotional services, co-operative audit services, and co-operative education and training programme

KShs. 20,733,181

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
122000100 Finance and Procurement Services	(143,738)	-	(143,738)
122000200 General Administration and Planning	3,624,722	-	3,624,722
122000300 Cooperative - Ethics and Governance	4,754,722	-	4,754,722
122000500 Planning and Feasibility Studies	(1,470,824)	-	(1,470,824)
122000600 Cooperative Tribunal	(3,650,225)	0	(3,650,225)
122000700 Cooperative Registration Services	(2,711,284)	0	(2,711,284)
122000800 Cooperative Marketing	(2,017,660)	-	(2,017,660)
122000900 Office of the Commissioner	(7,475,669)	-	(7,475,669)
122001000 Provincial Cooperative Extension Services	12,638,600	-	12,638,600
122001200 District Cooperative Extension Services	24,965,958	-	24,965,958
122001300 Headquarters Cooperative Audit Services	346,785	0	346,785
122001400 Provincial Cooperative Audit Services	(489,743)	-	(489,743)
122001500 District Cooperative Audit Services	6,761,536	-	6,761,536
122001600 Cooperatives Education and Training Programmes	(14,400,000)	-	(14,400,000)
Total for Vote R122 Ministry of Cooperative Development and Marketing	KShs. 20,733,181	0	20,733,181

Vote R122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
122000101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,917,526	13,921,290	1,003,764
	2110300 Personal Allowance - Paid as Part of Salary	6,394,000	7,153,498	759,498
	2210200 Communication, Supplies and Services	1,683,000	1,514,700	-168,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,575,000	-175,000
	2210500 Printing , Advertising and Information Supplies and Services	322,000	289,800	-32,200
	2210700 Training Expenses	2,700,000	2,160,000	-540,000
	2210800 Hospitality Supplies and Services	1,715,000	1,543,500	-171,500
	2211100 Office and General Supplies and Services	3,100,000	2,790,000	-310,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	100,000	80,000	-20,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	-240,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	1,000,000	-250,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	650,000	650,000	-
	Change in Gross Expenditure..... Kshs.	35,681,526	35,537,788	-143,738
	Change in Net Expenditure Sub-head..... Kshs			-143,738
	Change in Net Expenditure Head..... Kshs			-143,738
122000100 Finance and Procurement Services 122000201 Headquarters	2110100 Basic Salaries - Permanent Employees	38,179,608	45,727,687	7,548,079
	2110300 Personal Allowance - Paid as Part of Salary	31,366,248	37,529,456	6,163,208
	2210200 Communication, Supplies and Services	7,380,000	6,942,000	-438,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,692,900	10,772,583	1,079,683
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,430,000	2,744,000	-686,000
	2210500 Printing , Advertising and Information Supplies and Services	4,991,000	4,491,900	-499,100
	2210600 Rentals of Produced Assets	61,300,000	70,882,510	9,582,510
	2210700 Training Expenses	6,730,000	5,384,000	-1,346,000
	2210800 Hospitality Supplies and Services	2,850,750	2,665,675	-185,075
	2211000 Specialised Materials and Supplies	3,700,000	3,246,226	-453,774
	2211100 Office and General Supplies and Services	4,080,000	3,672,000	-408,000
	2211200 Fuel Oil and Lubricants	6,000,000	6,000,000	-
	2211300 Other Operating Expenses	57,820,000	41,889,491	-15,930,509
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	5,600,000	-
	2220200 Routine Maintenance - Other Assets	3,172,000	3,172,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,680,000	1,680,000
	2710100 Government Pension and Retirement Benefits	3,610,372	3,610,372	-
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	-240,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	1,000,000	-250,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,150,000	1,150,000	-
	Change in Gross Expenditure..... Kshs.	253,502,878	259,119,900	5,617,022
	Change in Net Expenditure Sub-head..... Kshs			5,617,022

Vote R122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
122000202 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	2,275,000	2,047,500	-227,500	
	2210700 Training Expenses	2,700,000	2,160,000	-540,000	
	Change in Gross Expenditure..... Kshs.	4,975,000	4,207,500	-767,500	
	Change in Net Expenditure Sub-head..... Kshs			-767,500	
122000203 Information Communication Technology Unit	3111000 Purchase of Office Furniture and General Equipment	4,400,000	3,520,000	-880,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,724,000	1,379,200	-344,800	
	Change in Gross Expenditure..... Kshs.	6,124,000	4,899,200	-1,224,800	
	Change in Net Expenditure Sub-head..... Kshs			-1,224,800	
122000200 General Administration and Planning	Change in Net Expenditure Head..... Kshs			3,624,722	
122000301 Headquarters	2110100 Basic Salaries - Permanent Employees	6,291,960	10,961,232	4,669,272	
	2110300 Personal Allowance - Paid as Part of Salary	4,514,166	6,090,616	1,576,450	
	2210200 Communication, Supplies and Services	837,000	753,300	-83,700	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,320,000	4,788,000	-532,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	320,000	256,000	-64,000	
	2210500 Printing , Advertising and Information Supplies and Services	847,000	762,300	-84,700	
	2210700 Training Expenses	1,400,000	1,120,000	-280,000	
	2210800 Hospitality Supplies and Services	1,890,000	1,701,000	-189,000	
	2211100 Office and General Supplies and Services	1,680,000	1,512,000	-168,000	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-	
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	448,000	358,400	-89,600	
	Change in Gross Expenditure..... Kshs.	25,348,126	30,102,848	4,754,722	
	Change in Net Expenditure Sub-head..... Kshs			4,754,722	
	122000300 Cooperative - Ethics and Governance	Change in Net Expenditure Head..... Kshs			4,754,722
	122000501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,120,500	5,249,736	129,236
		2110300 Personal Allowance - Paid as Part of Salary	2,990,000	2,716,000	-274,000
		2210200 Communication, Supplies and Services	525,600	473,040	-52,560
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	3,780,000	-420,000
2210400 Foreign Travel and Subsistence, and other transportation costs		980,000	784,000	-196,000	
2210500 Printing , Advertising and Information Supplies and Services		1,575,000	1,417,500	-157,500	
2210700 Training Expenses		1,400,000	1,120,000	-280,000	
2210800 Hospitality Supplies and Services		140,000	126,000	-14,000	
2211000 Specialised Materials and Supplies		200,000	200,000	-	
2211100 Office and General Supplies and Services		1,100,000	990,000	-110,000	
2211200 Fuel Oil and Lubricants		400,000	400,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		800,000	800,000	-	
2220200 Routine Maintenance - Other Assets		100,000	100,000	-	
3111000 Purchase of Office Furniture and General Equipment		480,000	384,000	-96,000	
Change in Gross Expenditure..... Kshs.		20,011,100	18,540,276	-1,470,824	

Vote R122 Ministry of Cooperative Development and Marketing
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
122000500 Planning and Feasibility Studies 122000601 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-1,470,824	
	Change in Net Expenditure Head..... Kshs			-1,470,824	
	2110100 Basic Salaries - Permanent Employees	7,266,756	6,519,120	-747,636	
	2110300 Personal Allowance - Paid as Part of Salary	6,726,596	5,300,196	-1,426,400	
	2210200 Communication, Supplies and Services	394,560	355,104	-39,456	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,000	1,347,400	-38,600	
	2210500 Printing , Advertising and Information Supplies and Services	1,943,200	1,748,880	-194,320	
	2210600 Rentals of Produced Assets	8,500,000	8,500,000	-	
	2210700 Training Expenses	768,000	614,400	-153,600	
	2210800 Hospitality Supplies and Services	7,342,125	6,757,913	-584,213	
	2211000 Specialised Materials and Supplies	120,000	220,000	100,000	
	2211100 Office and General Supplies and Services	1,360,000	1,224,000	-136,000	
	2211200 Fuel Oil and Lubricants	2,000,000	1,100,000	-900,000	
	2211300 Other Operating Expenses	-	100,000	100,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,100,000	300,000	
	2220200 Routine Maintenance - Other Assets	350,000	500,000	150,000	
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	-80,000	
	Change in Gross Expenditure..... Kshs.	39,357,237	35,707,013	-3,650,225	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-3,650,225	
122000600 Cooperative Tribunal 122000701 Headquarters	Change in Net Expenditure Head..... Kshs			-3,650,225	
	2110100 Basic Salaries - Permanent Employees	13,241,728	12,205,140	-1,036,588	
	2110300 Personal Allowance - Paid as Part of Salary	9,012,200	8,299,000	-713,200	
	2210200 Communication, Supplies and Services	554,760	499,284	-55,476	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,198,200	4,678,380	-519,820	
	2210500 Printing , Advertising and Information Supplies and Services	567,000	510,300	-56,700	
	2210700 Training Expenses	600,000	480,000	-120,000	
	2210800 Hospitality Supplies and Services	175,000	157,500	-17,500	
	2211000 Specialised Materials and Supplies	100,000	100,000	-	
	2211100 Office and General Supplies and Services	720,000	648,000	-72,000	
	2211200 Fuel Oil and Lubricants	640,000	640,000	-	
	2211300 Other Operating Expenses	600,000	480,000	-120,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	-	
	Change in Gross Expenditure..... Kshs.	31,608,888	28,897,604	-2,711,284	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-2,711,284	
	122000700 Cooperative Registration Services 122000801 Headquarters	Change in Net Expenditure Head..... Kshs			-2,711,284
		2110100 Basic Salaries - Permanent Employees	4,244,944	3,729,364	-515,580
		2110300 Personal Allowance - Paid as Part of Salary	2,798,000	1,818,000	-980,000
		2210200 Communication, Supplies and Services	230,400	207,360	-23,040

Vote R122 Ministry of Cooperative Development and Marketing
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	959,000	863,100	-95,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	430,000	344,000	-86,000
	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000
	2210700 Training Expenses	700,000	560,000	-140,000
	2210800 Hospitality Supplies and Services	386,400	347,760	-38,640
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	875,000	787,500	-87,500
	2211200 Fuel Oil and Lubricants	200,000	200,000	-
	2220200 Routine Maintenance - Other Assets	250,000	250,000	-
	3111000 Purchase of Office Furniture and General Equipment	80,000	64,000	-16,000
	Change in Gross Expenditure..... Kshs.	11,803,744	9,786,084	-2,017,660
Change in Net Expenditure Sub-head..... Kshs			-2,017,660	
Change in Net Expenditure Head..... Kshs			-2,017,660	
122000800 Cooperative Marketing				
122000901 Headquarters	2110100 Basic Salaries - Permanent Employees	34,945,220	34,431,696	-513,524
	2110300 Personal Allowance - Paid as Part of Salary	20,560,794	16,424,794	-4,136,000
	2210200 Communication, Supplies and Services	2,599,200	2,339,280	-259,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	5,040,000	-560,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	680,000	-170,000
	2210500 Printing , Advertising and Information Supplies and Services	1,018,500	916,650	-101,850
	2210700 Training Expenses	2,350,000	1,880,000	-470,000
	2210800 Hospitality Supplies and Services	1,163,750	1,047,375	-116,375
	2211100 Office and General Supplies and Services	2,480,000	2,232,000	-248,000
	2211200 Fuel Oil and Lubricants	1,840,000	1,840,000	-
	2211300 Other Operating Expenses	4,500,000	3,600,000	-900,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	Change in Gross Expenditure..... Kshs.	78,407,464	70,931,795	-7,475,669
	Change in Net Expenditure Sub-head..... Kshs			-7,475,669
122000905 SACCO Societies Regulatory Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	76,992,000	76,992,000	-
	Change in Gross Expenditure..... Kshs.	76,992,000	76,992,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-7,475,669
122000900 Office of the Commissioner				
122001001 Headquarters	2110100 Basic Salaries - Permanent Employees	51,832,468	59,206,668	7,374,200
	2110300 Personal Allowance - Paid as Part of Salary	31,096,800	29,403,600	-1,693,200
	Change in Gross Expenditure..... Kshs.	82,929,268	88,610,268	5,681,000
	Change in Net Expenditure Sub-head..... Kshs			5,681,000
122001098 Devolved Functions	2210100 Utilities Supplies and Services	3,470,000	3,470,000	-
	2210200 Communication, Supplies and Services	4,372,920	4,372,920	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,419,200	7,676,800	5,257,600
	2210500 Printing , Advertising and Information Supplies and Services	3,819,200	3,819,200	-
	2210700 Training Expenses	4,864,000	4,864,000	-

Vote R122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
122001000 Provincial Cooperative Extension Services 122001201 Headquarters	2210800 Hospitality Supplies and Services	2,030,000	2,030,000	-
	2211000 Specialised Materials and Supplies	180,000	180,000	-
	2211100 Office and General Supplies and Services	3,192,000	3,192,000	-
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2211300 Other Operating Expenses	-	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,600,000	1,600,000
	Change in Gross Expenditure..... Kshs.	27,547,320	34,504,920	6,957,600
	Change in Net Expenditure Sub-head..... Kshs			6,957,600
	Change in Net Expenditure Head..... Kshs			12,638,600
	122001298 Devolved Functions	2110100 Basic Salaries - Permanent Employees	153,158,299	180,723,913
2110300 Personal Allowance - Paid as Part of Salary		80,030,456	81,759,600	1,729,144
Change in Gross Expenditure..... Kshs.		233,188,755	262,483,513	29,294,758
Change in Net Expenditure Sub-head..... Kshs				29,294,758
2210100 Utilities Supplies and Services		8,000,000	8,000,000	-
2210200 Communication, Supplies and Services		16,920,000	16,920,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		35,164,294	33,954,694	-1,209,600
2210500 Printing , Advertising and Information Supplies and Services		4,410,000	2,990,800	-1,419,200
2210600 Rentals of Produced Assets		3,000,000	3,000,000	-
2210800 Hospitality Supplies and Services		8,540,000	8,540,000	-
122001200 District Cooperative Extension Services 122001301 Headquarters	2211000 Specialised Materials and Supplies	1,800,000	1,800,000	-
	2211100 Office and General Supplies and Services	15,728,000	15,728,000	-
	2211200 Fuel Oil and Lubricants	11,200,000	11,200,000	-
	2211300 Other Operating Expenses	864,000	764,000	-100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,360,000	7,760,000	-1,600,000
	2220200 Routine Maintenance - Other Assets	4,100,000	4,100,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,560,000	2,560,000	-
	Change in Gross Expenditure..... Kshs.	122,146,294	117,817,494	-4,328,800
	Change in Net Expenditure Sub-head..... Kshs			-4,328,800
Change in Net Expenditure Head..... Kshs			24,965,958	
	2110100 Basic Salaries - Permanent Employees	9,165,888	10,807,308	1,641,420
	2110300 Personal Allowance - Paid as Part of Salary	6,196,000	6,223,242	27,242
	2210200 Communication, Supplies and Services	351,720	316,548	-35,172
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,370,900	2,133,810	-237,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	280,000	-70,000
	2210500 Printing , Advertising and Information Supplies and Services	413,000	371,700	-41,300
	2210700 Training Expenses	2,150,000	1,720,000	-430,000
	2210800 Hospitality Supplies and Services	612,150	550,935	-61,215
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	4,215,000	3,793,500	-421,500

Vote R122 Ministry of Cooperative Development and Marketing
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
122001300 Headquarters Cooperative Audit Services 122001401 Headquarters	2211200 Fuel Oil and Lubricants	400,000	400,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-	
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-	
	3111000 Purchase of Office Furniture and General Equipment	128,000	102,400	-25,600	
	Change in Gross Expenditure..... Kshs.	28,712,658	29,059,443	346,785	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			346,785	
	Change in Net Expenditure Head..... Kshs			346,785	
	2110100 Basic Salaries - Permanent Employees	16,409,907	17,827,164	1,417,257	
	2110300 Personal Allowance - Paid as Part of Salary	10,329,900	8,422,900	-1,907,000	
Change in Gross Expenditure..... Kshs.	26,739,807	26,250,064	-489,743		
Change in Net Expenditure Sub-head..... Kshs			-489,743		
122001498 Devolved Functions	2210100 Utilities Supplies and Services	864,000	864,000	-	
	2210200 Communication, Supplies and Services	836,352	836,352	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,046,050	3,046,050	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	200,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	91,000	91,000	-	
	2210700 Training Expenses	1,072,000	1,072,000	-	
	2210800 Hospitality Supplies and Services	445,200	445,200	-	
	2211000 Specialised Materials and Supplies	126,000	126,000	-	
	2211100 Office and General Supplies and Services	1,804,000	1,804,000	-	
	2211200 Fuel Oil and Lubricants	960,000	960,000	-	
	2211300 Other Operating Expenses	30,000	30,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-	
	2220200 Routine Maintenance - Other Assets	760,000	760,000	-	
	3111000 Purchase of Office Furniture and General Equipment	160,000	160,000	-	
	Change in Gross Expenditure..... Kshs.	11,594,602	11,594,602	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-489,743	
	122001400 Provincial Cooperative Audit Services 122001501 Headquarters	2110100 Basic Salaries - Permanent Employees	30,718,128	37,360,864	6,642,736
		2110300 Personal Allowance - Paid as Part of Salary	15,252,400	15,371,200	118,800
		Change in Gross Expenditure..... Kshs.	45,970,528	52,732,064	6,761,536
Change in Net Expenditure Sub-head..... Kshs				6,761,536	
122001598 Devolved Functions	2210100 Utilities Supplies and Services	1,440,000	1,440,000	-	
	2210200 Communication, Supplies and Services	3,873,600	3,873,600	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,085,000	8,085,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	420,000	420,000	-	
	2210800 Hospitality Supplies and Services	630,000	630,000	-	
	2211100 Office and General Supplies and Services	8,130,000	8,130,000	-	
	2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	-	

Vote R122 Ministry of Cooperative Development and Marketing
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R122 Ministry of Cooperative Development and Marketing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
122001500 District Cooperative Audit Services 122001601 Co-operative College	2211300 Other Operating Expenses	270,000	270,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	2,480,000	2,480,000	-
	Change in Gross Expenditure..... Kshs.	32,528,600	32,528,600	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			6,761,536
	2630100 Current Grants to Government Agencies and other Levels of Government	28,800,000	14,400,000	-14,400,000
	Change in Gross Expenditure..... Kshs.	28,800,000	14,400,000	-14,400,000
	Change in Net Expenditure Sub-head..... Kshs			-14,400,000
	Change in Net Expenditure Head..... Kshs			-14,400,000
122001600 Cooperatives Education and Training Programmes	CHANGE IN NET EXPENDITURE FOR VOTE 122 Ministry of Cooperative Development and Marketing KShs.	1,210,969,795	1,231,702,976	20,733,181
		Kshs.		
	Total Original Net Estimates.....	1,210,969,795	-	
	Add Sum now required	20,733,181	-	
	NET TOTAL.... KShs.	1,231,702,976	-	

Vote R123 Cabinet Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Cabinet Office including general administration and planning, National Economic and Social Council, Office of Public Communications, coordination and liaison services and directorate of e-Government

KShs. 540,156,036

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
123000100 Cabinet Office	467,980,584	-	467,980,584	341,748,513	-	21,746,532	-	168,226,923	488,228,904	956,209,488
123000400 National Economic and Social Council	69,949,724	-	69,949,724	-	-	2,574,281	-	21,731,104	19,156,823	89,106,547
123000500 State Corporations Advisory Committee	67,200,000	-	67,200,000	-	-	6,720,000	-	-	-6,720,000	60,480,000
123000600 Government Spokesman (Public Communications Office)	72,094,228	-	72,094,228	65,000,000	0	3,526,425	-	3,531,986	65,005,561	137,099,789
123000700 Kenya/Southern Sudan Liaison Office	258,943,375	-	258,943,375	-	0	1,174,019	-	1,221,536	47,517	258,990,892
123000800 Administration of Statutory Benefits to Retired President	252,244,217	-	252,244,217	-	-	19,977,000	-	3,056,507	-16,920,493	235,323,724
123000900 Directorate of E-Government	128,113,429	-	128,113,429	-	0	4,101,731	-	-4,540,546	-8,642,277	119,471,153
TOTAL FOR VOTE R123 Cabinet Office	Kshs. 1,316,525,557	-	1,316,525,557	406,748,513	0	59,819,987	-	193,227,510	540,156,036	1,856,681,593

Vote R123 Cabinet Office

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Cabinet Office including general administration and planning, National Economic and Social Council, Office of Public Communications, coordination and liaison services and directorate of e-Government

KShs. 540,156,036

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
123000100 Cabinet Office	488,228,904	-	488,228,904
123000400 National Economic and Social Council	19,156,823	-	19,156,823
123000500 State Corporations Advisory Committee	(6,720,000)	-	(6,720,000)
123000600 Government Spokesman (Public Communications Office)	65,005,561	-	65,005,561
123000700 Kenya/Southern Sudan Liaison Office	47,517	-	47,517
123000800 Administration of Statutory Benefits to Retired President	(16,920,493)	-	(16,920,493)
123000900 Directorate of E-Government	(8,642,277)	-	(8,642,277)
Total for Vote R123 Cabinet Office	KShs. 540,156,036	-	540,156,036

Vote R123 Cabinet Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R123 Cabinet Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
123000101 Headquarters	2110100 Basic Salaries - Permanent Employees	99,168,103	99,448,381	280,278
	2110200 Basic Wages - Temporary Employees	-	10,127,517	10,127,517
	2110300 Personal Allowance - Paid as Part of Salary	69,615,600	73,687,500	4,071,900
	2120100 Employer Contributions to Compulsory National Social Security Schemes	441,131	441,131	-
	2210100 Utilities Supplies and Services	205,000	205,000	-
	2210200 Communication, Supplies and Services	12,330,000	11,097,000	-1,233,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,755,220	14,679,698	3,924,478
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,418,830	2,735,064	-683,766
	2210500 Printing , Advertising and Information Supplies and Services	6,819,505	6,137,555	-681,951
	2210600 Rentals of Produced Assets	5,650,000	12,420,800	6,770,800
	2210700 Training Expenses	11,624,539	9,299,631	-2,324,908
	2210800 Hospitality Supplies and Services	84,630,000	369,243,513	284,613,513
	2211000 Specialised Materials and Supplies	2,510,500	2,510,500	-
	2211100 Office and General Supplies and Services	8,317,384	7,485,646	-831,738
	2211200 Fuel Oil and Lubricants	7,964,720	12,964,720	5,000,000
	2211300 Other Operating Expenses	59,486,391	57,989,113	-1,497,278
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,120,000	14,120,000	5,000,000
	2220200 Routine Maintenance - Other Assets	6,115,435	6,115,435	-
	2710100 Government Pension and Retirement Benefits	14,816,752	43,504,872	28,688,120
	3110700 Purchase of Vehicles and Other Transport Equipment	-	145,000,000	145,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,641,094	3,712,875	-928,219
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	-300,000
	Change in Gross Expenditure..... Kshs.	419,130,204	904,125,950	484,995,746
Change in Net Expenditure Sub-head..... Kshs			484,995,746	
123000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	400,000	360,000	-40,000
	2210700 Training Expenses	830,000	664,000	-166,000
	2210800 Hospitality Supplies and Services	490,000	441,000	-49,000
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	500,000	450,000	-50,000
	3111000 Purchase of Office Furniture and General Equipment	224,000	179,200	-44,800
	Change in Gross Expenditure..... Kshs.	2,744,000	2,394,200	-349,800
	Change in Net Expenditure Sub-head..... Kshs			-349,800
123000103 Cabinet Secretariat	2210200 Communication, Supplies and Services	850,000	765,000	-85,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,000	661,500	-73,500
	2210500 Printing , Advertising and Information Supplies and Services	800,000	720,000	-80,000
	2210700 Training Expenses	1,800,000	1,440,000	-360,000
	2210800 Hospitality Supplies and Services	910,000	819,000	-91,000
	2211100 Office and General Supplies and Services	990,000	891,000	-99,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-

Vote R123 Cabinet Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R123 Cabinet Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
123000104 Power of Mercy Secretariat	2211300 Other Operating Expenses	500,000	400,000	-100,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	-400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	80,000	-20,000
	Change in Gross Expenditure..... Kshs.	9,085,000	7,776,500	-1,308,500
	Change in Net Expenditure Sub-head..... Kshs			-1,308,500
	2110100 Basic Salaries - Permanent Employees	10,445,880	6,168,188	-4,277,692
	2110300 Personal Allowance - Paid as Part of Salary	5,352,000	3,918,000	-1,434,000
	2210200 Communication, Supplies and Services	1,920,000	1,728,000	-192,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	2,142,000	-238,000
	2210500 Printing , Advertising and Information Supplies and Services	1,450,000	1,305,000	-145,000
	2210600 Rentals of Produced Assets	3,500,000	3,500,000	-
	2210700 Training Expenses	2,000,000	1,600,000	-400,000
	2210800 Hospitality Supplies and Services	5,078,500	17,242,650	12,164,150
	2211000 Specialised Materials and Supplies	525,000	525,000	-
	2211100 Office and General Supplies and Services	800,000	720,000	-80,000
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	650,000	520,000	-130,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,680,000	1,344,000	-336,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	160,000	-40,000
	Change in Gross Expenditure..... Kshs.	37,021,380	41,912,838	4,891,458
	Change in Net Expenditure Sub-head..... Kshs			4,891,458
Change in Net Expenditure Head..... Kshs			488,228,904	
123000100 Cabinet Office				
123000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,574,464	27,036,238	15,461,774	
2110200 Basic Wages - Temporary Employees	16,269,450	18,977,580	2,708,130	
2110300 Personal Allowance - Paid as Part of Salary	9,973,600	13,534,800	3,561,200	
2210100 Utilities Supplies and Services	15,000	15,000	-	
2210200 Communication, Supplies and Services	2,510,000	2,259,000	-251,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,500	469,350	-52,150	
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,600,000	-400,000	
2210500 Printing , Advertising and Information Supplies and Services	805,000	724,500	-80,500	
2210600 Rentals of Produced Assets	6,740,000	6,740,000	-	
2210700 Training Expenses	1,140,000	912,000	-228,000	
2210800 Hospitality Supplies and Services	11,388,412	10,249,571	-1,138,841	
2211000 Specialised Materials and Supplies	400,000	400,000	-	
2211100 Office and General Supplies and Services	1,894,698	1,705,228	-189,470	
2211200 Fuel Oil and Lubricants	856,000	856,000	-	
2211300 Other Operating Expenses	520,000	416,000	-104,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	880,000	-	

Vote R123 Cabinet Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R123 Cabinet Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
123000400 National Economic and Social Council 123000501 Headquarters	2220200 Routine Maintenance - Other Assets	1,810,000	1,810,000	-	
	3111000 Purchase of Office Furniture and General Equipment	501,600	401,280	-100,320	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	120,000	-30,000	
	Change in Gross Expenditure..... Kshs.	69,949,724	89,106,547	19,156,823	
	Change in Net Expenditure Sub-head..... Kshs			19,156,823	
	Change in Net Expenditure Head..... Kshs			19,156,823	
	2630100 Current Grants to Government Agencies and other Levels of Government	67,200,000	60,480,000	-6,720,000	
	Change in Gross Expenditure..... Kshs.	67,200,000	60,480,000	-6,720,000	
	Change in Net Expenditure Sub-head..... Kshs			-6,720,000	
	Change in Net Expenditure Head..... Kshs			-6,720,000	
123000500 State Corporations Advisory Committee 123000601 Headquarters	2110100 Basic Salaries - Permanent Employees	17,678,168	20,526,154	2,847,986	
	2110300 Personal Allowance - Paid as Part of Salary	13,671,200	14,355,200	684,000	
	2210100 Utilities Supplies and Services	199,630	199,630	-	
	2210200 Communication, Supplies and Services	2,905,000	2,614,500	-290,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,890,000	1,701,000	-189,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,010,000	808,000	-202,000	
	2210500 Printing , Advertising and Information Supplies and Services	13,700,000	9,830,000	-3,870,000	
	2210600 Rentals of Produced Assets	7,500,000	7,500,000	-	
	2210700 Training Expenses	1,200,000	960,000	-240,000	
	2210800 Hospitality Supplies and Services	2,236,500	2,012,850	-223,650	
	2211000 Specialised Materials and Supplies	1,900,000	1,700,000	-200,000	
	2211100 Office and General Supplies and Services	894,706	805,235	-89,471	
	2211200 Fuel Oil and Lubricants	960,000	2,960,000	2,000,000	
	2211300 Other Operating Expenses	3,240,000	67,592,000	64,352,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	200,000	
	2220200 Routine Maintenance - Other Assets	940,000	1,440,000	500,000	
	3111000 Purchase of Office Furniture and General Equipment	1,369,024	1,095,219	-273,805	
	Change in Gross Expenditure..... Kshs.	72,094,228	137,099,789	65,005,561	
	Change in Net Expenditure Sub-head..... Kshs			65,005,561	
	Change in Net Expenditure Head..... Kshs			65,005,561	
	123000600 Government Spokesman (Public Communications Office) 123000701 Headquarters	2110100 Basic Salaries - Permanent Employees	6,046,941	7,268,477	1,221,536
		2110300 Personal Allowance - Paid as Part of Salary	5,625,600	5,625,600	-
2210200 Communication, Supplies and Services		1,855,799	1,200,219	-655,580	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		280,000	252,000	-28,000	
2210400 Foreign Travel and Subsistence, and other transportation costs		1,050,000	840,000	-210,000	
2210500 Printing , Advertising and Information Supplies and Services		550,000	445,000	-105,000	
2210600 Rentals of Produced Assets		7,908,408	8,305,950	397,542	
2210700 Training Expenses		800,000	640,000	-160,000	
2210800 Hospitality Supplies and Services		805,000	724,500	-80,500	
2211000 Specialised Materials and Supplies		260,000	210,000	-50,000	

Vote R123 Cabinet Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R123 Cabinet Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
123000700 Kenya/Southern Sudan Liaison Office 123000801 Headquarters	2211100 Office and General Supplies and Services	920,000	678,000	-242,000
	2211200 Fuel Oil and Lubricants	406,933	506,933	100,000
	2211300 Other Operating Expenses	1,289,830	1,354,322	64,492
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,000	320,000	-
	2220200 Routine Maintenance - Other Assets	300,000	250,000	-50,000
	2640100 Scholarships and other Educational Benefits	230,000,000	230,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	524,864	369,891	-154,973
	Change in Gross Expenditure..... Kshs.	258,943,375	258,990,892	47,517
	Change in Net Expenditure Sub-head..... Kshs			47,517
	Change in Net Expenditure Head..... Kshs			47,517
	2110100 Basic Salaries - Permanent Employees	13,339,017	15,410,324	2,071,307
	2110200 Basic Wages - Temporary Employees	6,800,000	6,800,000	-
	2110300 Personal Allowance - Paid as Part of Salary	11,035,200	12,020,400	985,200
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	-
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	2,580,000	2,322,000	-258,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,150,000	5,535,000	-615,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,500,000	6,000,000	-1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	320,000	288,000	-32,000
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	-
	2210700 Training Expenses	200,000	160,000	-40,000
	2210800 Hospitality Supplies and Services	4,750,000	4,275,000	-475,000
	2211000 Specialised Materials and Supplies	2,560,000	2,560,000	-
	2211100 Office and General Supplies and Services	1,330,000	1,197,000	-133,000
	2211200 Fuel Oil and Lubricants	5,360,000	5,360,000	-
	2211300 Other Operating Expenses	280,000	224,000	-56,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,560,000	3,560,000	-
	2220200 Routine Maintenance - Other Assets	1,640,000	1,640,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	162,000,000	145,800,000	-16,200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	12,000,000	12,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,340,000	2,672,000	-668,000
	Change in Gross Expenditure..... Kshs.	252,244,217	235,323,724	-16,920,493
	Change in Net Expenditure Sub-head..... Kshs			-16,920,493
Change in Net Expenditure Head..... Kshs			-16,920,493	
123000800 Administration of Statutory Benefits to Retired Preside 123000901 Headquarters	2110100 Basic Salaries - Permanent Employees	49,535,234	40,957,108	-8,578,126
	2110300 Personal Allowance - Paid as Part of Salary	19,663,620	23,701,200	4,037,580
	2210100 Utilities Supplies and Services	14,800,000	14,800,000	-
	2210200 Communication, Supplies and Services	3,422,032	3,079,829	-342,203
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,368,193	3,031,374	-336,819
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,615,000	1,292,000	-323,000

Vote R123 Cabinet Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R123 Cabinet Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
123000900 Directorate of E-Government	2210500 Printing , Advertising and Information Supplies and Services	1,720,000	2,348,000	628,000
	2210600 Rentals of Produced Assets	12,500,000	12,500,000	-
	2210700 Training Expenses	10,500,000	7,600,000	-2,900,000
	2210800 Hospitality Supplies and Services	1,750,000	1,575,000	-175,000
	2211000 Specialised Materials and Supplies	141,950	141,950	-
	2211100 Office and General Supplies and Services	947,800	853,020	-94,780
	2211200 Fuel Oil and Lubricants	4,080,000	4,080,000	-
	2211300 Other Operating Expenses	1,237,568	990,054	-247,514
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-
	2220200 Routine Maintenance - Other Assets	559,960	559,960	-
	3111000 Purchase of Office Furniture and General Equipment	969,432	775,546	-193,886
	3111100 Purchase of Specialised Plant, Equipment and Machinery	582,640	466,112	-116,528
	Change in Gross Expenditure..... Kshs.	128,113,429	119,471,153	-8,642,277
	Change in Net Expenditure Sub-head..... Kshs			-8,642,277
	Change in Net Expenditure Head..... Kshs			-8,642,277
CHANGE IN NET EXPENDITURE FOR VOTE 123 Cabinet Office KShs.	1,316,525,557	1,856,681,593	540,156,036	

	Kshs.	
Total Original Net Estimates.....	1,316,525,557	-
Add Sum now required	540,156,036	-
NET TOTAL..... KShs.	1,856,681,593	-

Vote R124 Ministry of East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of East African Community including general administration and planning and regional integration

KShs. 88,815,169

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
124000100 Headquarters Administrative Services	263,148,573	1,000,000	262,148,573	80,747,605	0	13,683,207	-	6,954,534	74,018,933	336,167,506
124000300 Regional Integrational Centres	19,576,944	-	19,576,944	-	-	1,162,000	-	502,608	-659,392	18,917,552
124000400 National Publicity and Advocacy for EAC Regional Integration	19,440,000	-	19,440,000	-	-	2,568,000	-	1,530,000	-1,038,000	18,402,000
124000600 Information Communication & Technology Unit	13,535,183	-	13,535,183	-	-	1,800,752	-	-328,170	-2,128,922	11,406,261
124000700 Central Planning and Monitoring Unit	16,762,503	-	16,762,503	-	-	1,803,392	-	2,766,635	963,243	17,725,746
124000800 East African Community	844,246,370	-	844,246,370	30,000,000	-	17,341,428	-	5,000,736	17,659,308	861,905,678
TOTAL FOR VOTE R124 Ministry of East African Community	Kshs. 1,176,709,573	1,000,000	1,175,709,573	110,747,605	0	38,358,779	-	16,426,343	88,815,169	1,264,524,742

Vote R124 Ministry of East African Community

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of East African Community including general administration and planning and regional integration

KShs. 88,815,169

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
124000100 Headquarters Administrative Services	74,018,932	0	74,018,932
124000300 Regional Integrational Centres	(659,392)	-	(659,392)
124000400 National Publicity and Advocacy for EAC Regional Integration	(1,038,000)	-	(1,038,000)
124000600 Information Communication & Technology Unit	(2,128,922)	-	(2,128,922)
124000700 Central Planning and Monitoring Unit	963,243	-	963,243
124000800 East African Community	17,659,308	-	17,659,308
Total for Vote R124 Ministry of East African Community	88,815,169	0	88,815,169

Vote R124 Ministry of East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R124 Ministry of East African Community

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
124000101 Headquarters	2110100 Basic Salaries - Permanent Employees	43,627,570	43,070,444	-557,126	
	2110300 Personal Allowance - Paid as Part of Salary	34,590,194	37,101,854	2,511,660	
	2110400 Personal Allowances paid as Reimbursements	2,285,384	8,685,384	6,400,000	
	2210200 Communication, Supplies and Services	5,595,408	5,035,867	-559,541	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,429,799	6,686,819	-742,980	
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,145,000	24,921,000	-4,224,000	
	2210500 Printing , Advertising and Information Supplies and Services	9,594,958	9,135,462	-459,496	
	2210600 Rentals of Produced Assets	58,247,730	58,247,730	-	
	2210700 Training Expenses	5,992,000	4,793,600	-1,198,400	
	2210800 Hospitality Supplies and Services	8,047,095	8,742,386	695,291	
	2210900 Insurance Costs	55,000	55,000	-	
	2211000 Specialised Materials and Supplies	4,671,304	4,671,304	-	
	2211100 Office and General Supplies and Services	4,189,271	4,770,344	581,073	
	2211200 Fuel Oil and Lubricants	7,440,000	7,440,000	-	
	2211300 Other Operating Expenses	10,078,000	75,142,000	65,064,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,729,213	5,729,213	2,000,000	
	2220200 Routine Maintenance - Other Assets	2,287,907	2,287,907	-	
	2710100 Government Pension and Retirement Benefits	2,350,000	2,350,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,163,955	9,163,955	
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,041,500	-	
	3111000 Purchase of Office Furniture and General Equipment	2,107,894	1,686,315	-421,579	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	456,000	364,800	-91,200	
	7330100 Income Tax	2,079,600	-	-2,079,600	
	Change in Gross Expenditure..... Kshs.	246,040,827	322,122,884	76,082,057	
	1420600 Receipts from Sale of Incidental Goods	1,000,000	1,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			76,082,057	
	124000102 Aids Control Unit	2210200 Communication, Supplies and Services	667,181	600,463	-66,718
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,190	345,771	-38,419
		2210500 Printing , Advertising and Information Supplies and Services	481,950	433,755	-48,195
		2210700 Training Expenses	2,720,000	2,176,000	-544,000
		2210800 Hospitality Supplies and Services	252,525	227,273	-25,253
2211000 Specialised Materials and Supplies		1,300,000	1,483,650	183,650	
2211100 Office and General Supplies and Services		151,200	136,080	-15,120	
Change in Gross Expenditure..... Kshs.		5,957,046	5,402,991	-554,055	
Change in Net Expenditure Sub-head..... Kshs				-554,055	
124000107 Finance Management Services		2210200 Communication, Supplies and Services	315,000	283,500	-31,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	805,700	725,130	-80,570	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,600,000	-400,000	
	2210700 Training Expenses	1,500,000	1,200,000	-300,000	

Vote R124 Ministry of East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R124 Ministry of East African Community

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
124000100 Headquarters Administrative Services 124000304 Regional Integration Center Namanga - Rift Valley Region	2210800 Hospitality Supplies and Services	6,090,000	5,481,000	-609,000	
	2211300 Other Operating Expenses	120,000	96,000	-24,000	
	3111000 Purchase of Office Furniture and General Equipment	320,000	256,000	-64,000	
	Change in Gross Expenditure..... Kshs.	11,150,700	9,641,630	-1,509,070	
	Change in Net Expenditure Sub-head..... Kshs			-1,509,070	
	Change in Net Expenditure Head..... Kshs			74,018,932	
	2110100 Basic Salaries - Permanent Employees	1,187,172	1,427,688	240,516	
	2110300 Personal Allowance - Paid as Part of Salary	770,000	770,000	-	
	2210100 Utilities Supplies and Services	450,000	450,000	-	
	2210200 Communication, Supplies and Services	495,000	445,500	-49,500	
	2210500 Printing , Advertising and Information Supplies and Services	1,190,000	1,071,000	-119,000	
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000	
	2211100 Office and General Supplies and Services	450,000	405,000	-45,000	
	2211200 Fuel Oil and Lubricants	800,000	800,000	-	
	2211300 Other Operating Expenses	250,000	200,000	-50,000	
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000	
	Change in Gross Expenditure..... Kshs.	7,092,172	6,839,188	-252,984	
	Change in Net Expenditure Sub-head..... Kshs			-252,984	
	124000305 Regional Integration Center Malaba/Busia - Western Region	2110100 Basic Salaries - Permanent Employees	1,241,772	1,503,864	262,092
		2110300 Personal Allowance - Paid as Part of Salary	758,000	758,000	-
2210100 Utilities Supplies and Services		450,000	450,000	-	
2210200 Communication, Supplies and Services		495,000	445,500	-49,500	
2210500 Printing , Advertising and Information Supplies and Services		1,190,000	1,071,000	-119,000	
2210600 Rentals of Produced Assets		3,600,000	3,600,000	-	
2210800 Hospitality Supplies and Services		700,000	630,000	-70,000	
2211100 Office and General Supplies and Services		450,000	405,000	-45,000	
2211200 Fuel Oil and Lubricants		800,000	800,000	-	
2211300 Other Operating Expenses		250,000	200,000	-50,000	
3110700 Purchase of Vehicles and Other Transport Equipment		1,750,000	1,575,000	-175,000	
3111000 Purchase of Office Furniture and General Equipment		800,000	640,000	-160,000	
Change in Gross Expenditure..... Kshs.		12,484,772	12,078,364	-406,408	
Change in Net Expenditure Sub-head..... Kshs				-406,408	
Change in Net Expenditure Head..... Kshs				-659,392	
124000300 Regional Integrational Centres 124000401 Headquarters		2210200 Communication, Supplies and Services	2,700,000	2,430,000	-270,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,150,000	-350,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,200,000	-800,000
		2210500 Printing , Advertising and Information Supplies and Services	7,000,000	7,830,000	830,000
		2211300 Other Operating Expenses	2,240,000	1,792,000	-448,000
	Change in Gross Expenditure..... Kshs.	19,440,000	18,402,000	-1,038,000	
	Change in Net Expenditure Sub-head..... Kshs			-1,038,000	

Vote R124 Ministry of East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R124 Ministry of East African Community

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
124000400 National Publicity and Advocacy for EAC Regional Integration 124000601 Headquarters	Change in Net Expenditure Head..... Kshs			-1,038,000
	2110100 Basic Salaries - Permanent Employees	1,331,823	1,003,653	-328,170
	2110300 Personal Allowance - Paid as Part of Salary	1,228,000	1,228,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,200	816,480	-90,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,160,000	-540,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000
	2210800 Hospitality Supplies and Services	2,464,000	2,217,600	-246,400
	2211100 Office and General Supplies and Services	432,000	388,800	-43,200
	3111000 Purchase of Office Furniture and General Equipment	892,160	713,728	-178,432
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,440,000	2,752,000	-688,000
	Change in Gross Expenditure..... Kshs.	13,535,183	11,406,261	-2,128,922
	Change in Net Expenditure Sub-head..... Kshs			-2,128,922
	Change in Net Expenditure Head..... Kshs			-2,128,922
	124000600 Information Communication & Technology Unit 124000701 Headquarters	Change in Net Expenditure Head..... Kshs		
2110100 Basic Salaries - Permanent Employees		2,672,017	4,499,344	1,827,327
2110300 Personal Allowance - Paid as Part of Salary		2,064,446	2,304,446	240,000
2210200 Communication, Supplies and Services		816,480	734,832	-81,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,423,680	2,181,312	-242,368
2210400 Foreign Travel and Subsistence, and other transportation costs		3,635,000	2,908,000	-727,000
2210500 Printing , Advertising and Information Supplies and Services		70,000	63,000	-7,000
2210700 Training Expenses		1,610,000	1,687,308	77,308
2210800 Hospitality Supplies and Services		1,232,000	1,108,800	-123,200
2211100 Office and General Supplies and Services		1,476,000	1,328,400	-147,600
3111000 Purchase of Office Furniture and General Equipment		122,880	98,304	-24,576
3111100 Purchase of Specialised Plant, Equipment and Machinery		640,000	812,000	172,000
Change in Gross Expenditure..... Kshs.		16,762,503	17,725,746	963,243
Change in Net Expenditure Sub-head..... Kshs				963,243
Change in Net Expenditure Head..... Kshs			963,243	
124000700 Central Planning and Monitoring Unit 124000801 Headquarters	Change in Net Expenditure Head..... Kshs			963,243
	2110100 Basic Salaries - Permanent Employees	2,803,752	3,537,943	734,191
	2110300 Personal Allowance - Paid as Part of Salary	3,455,600	3,497,600	42,000
	2210200 Communication, Supplies and Services	388,800	349,920	-38,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,206,910	2,886,219	-320,691
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,080,000	6,464,000	-1,616,000
	2210500 Printing , Advertising and Information Supplies and Services	1,124,200	1,011,780	-112,420
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	-
	2210700 Training Expenses	1,249,910	999,928	-249,982
	2210800 Hospitality Supplies and Services	73,538,675	73,459,649	-79,026
	2211000 Specialised Materials and Supplies	153,711	153,711	-
	2211100 Office and General Supplies and Services	1,165,824	1,049,242	-116,582
	2211200 Fuel Oil and Lubricants	3,280,000	3,280,000	-
	2211300 Other Operating Expenses	1,035,000	828,000	-207,000

Vote R124 Ministry of East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R124 Ministry of East African Community

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
124000802 Directorate of Social Affairs	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,944,000	2,944,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	557,200,000	557,200,000	-	
	2620200 Membership Fees and Dues and Subscriptions to International Organization	15,000,000	15,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	260,506	208,405	-52,101	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	498,000	398,400	-99,600	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	55,000	-	
	Change in Gross Expenditure..... Kshs.	680,439,888	678,323,796	-2,116,092	
	Change in Net Expenditure Sub-head..... Kshs			-2,116,092	
	2110100 Basic Salaries - Permanent Employees	10,986,504	16,136,410	5,149,906	
	2110300 Personal Allowance - Paid as Part of Salary	8,212,260	8,851,860	639,600	
	2210200 Communication, Supplies and Services	1,361,952	1,225,757	-136,195	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,890,000	-210,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,100,000	8,080,000	-2,020,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,260,000	-140,000	
2210700 Training Expenses	3,839,191	3,071,353	-767,838		
2210800 Hospitality Supplies and Services	6,440,000	6,090,000	-350,000		
2211100 Office and General Supplies and Services	1,144,800	1,030,320	-114,480		
3111000 Purchase of Office Furniture and General Equipment	153,600	122,880	-30,720		
Change in Gross Expenditure..... Kshs.	45,738,307	47,758,580	2,020,273		
Change in Net Expenditure Sub-head..... Kshs			2,020,273		
124000803 Directorate of Economic Affairs	2110100 Basic Salaries - Permanent Employees	8,484,432	10,420,365	1,935,933	
	2110300 Personal Allowance - Paid as Part of Salary	7,766,864	5,294,864	-2,472,000	
	2210200 Communication, Supplies and Services	863,136	776,822	-86,314	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,520,000	-280,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,600,000	9,280,000	-2,320,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,380,000	2,142,000	-238,000	
	2210700 Training Expenses	3,400,000	2,720,000	-680,000	
	2210800 Hospitality Supplies and Services	4,497,500	4,394,250	-103,250	
	2211100 Office and General Supplies and Services	2,520,000	2,268,000	-252,000	
	3111000 Purchase of Office Furniture and General Equipment	1,564,800	1,251,840	-312,960	
	Change in Gross Expenditure..... Kshs.	45,876,732	41,068,141	-4,808,591	
	Change in Net Expenditure Sub-head..... Kshs			-4,808,591	
	124000804 Directorate of Political Affairs	2110100 Basic Salaries - Permanent Employees	6,623,852	5,028,951	-1,594,901
		2110300 Personal Allowance - Paid as Part of Salary	4,430,695	3,032,695	-1,398,000
2210200 Communication, Supplies and Services		497,664	447,898	-49,766	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,100,000	1,890,000	-210,000	
2210400 Foreign Travel and Subsistence, and other transportation costs		12,000,000	9,600,000	-2,400,000	
2210500 Printing , Advertising and Information Supplies and Services		1,050,000	945,000	-105,000	
2210800 Hospitality Supplies and Services		6,527,500	6,177,500	-350,000	
2211100 Office and General Supplies and Services		1,008,000	907,200	-100,800	

Vote R124 Ministry of East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R124 Ministry of East African Community

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
124000805 Directorate of Productive and Services Sector	2640500 Other Capital Grants and Transfers	-	30,000,000	30,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	900,000	-100,000
	3111000 Purchase of Office Furniture and General Equipment	153,600	122,880	-30,720
	Change in Gross Expenditure..... Kshs.	35,391,311	59,052,124	23,660,813
	Change in Net Expenditure Sub-head..... Kshs			23,660,813
	2110100 Basic Salaries - Permanent Employees	7,770,612	9,734,619	1,964,007
	2110300 Personal Allowance - Paid as Part of Salary	5,529,600	5,529,600	-
	2210200 Communication, Supplies and Services	1,008,720	907,848	-100,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,254,600	3,829,140	-425,460
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	5,600,000	-1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	1,890,000	-210,000
	2210700 Training Expenses	2,600,000	2,080,000	-520,000
	2210800 Hospitality Supplies and Services	4,375,000	4,201,750	-173,250
	2211100 Office and General Supplies and Services	1,008,000	907,200	-100,800
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	900,000	-100,000
	3111000 Purchase of Office Furniture and General Equipment	153,600	122,880	-30,720
	Change in Gross Expenditure..... Kshs.	36,800,132	35,703,037	-1,097,095
Change in Net Expenditure Sub-head..... Kshs			-1,097,095	
124000800 East African Community	Change in Net Expenditure Head..... Kshs			17,659,308
	CHANGE IN NET EXPENDITURE FOR VOTE 124 Ministry of East African Community KShs.	1,175,709,573	1,264,524,742	88,815,169

	Kshs.	
Total Original Net Estimates.....	1,175,709,573	-
Add Sum now required	88,815,169	-
NET TOTAL.... KShs.	<u>1,264,524,742</u>	-

Vote R125 State Law Office

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the State Law Office, including general administration and planning, legal services and Registrar-General's services

KShs. 126,996,775

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
125000100 Finance and Procurement Services	18,432,411	-	18,432,411	-	-	1,269,100	-	-	-1,269,100	17,163,311
125000200 Central Planning Unit	3,840,183	-	3,840,183	-	-	414,700	-	-	-414,700	3,425,483
125000300 Headquarters Administrative	724,203,683	-	724,203,683	-	-6,200,000	31,832,900	-	111,770,317	73,737,417	797,941,100
125000500 Civil Litigation Department	184,595,336	-	184,595,336	-	-1,300,000	3,800,535	-	21,840,000	16,739,465	201,334,801
125000600 Treaties and Agreement Department	56,713,037	-	56,713,037	-	-	1,903,900	-	26,600,000	24,696,100	81,409,137
125000700 Civil Litigation - Field Services	90,187,858	-	90,187,858	-	-	5,595,907	-	3,370,000	-2,225,907	87,961,951
125000900 Legislative Drafting Department	38,878,509	-	38,878,509	-	-	1,995,200	-	3,730,000	1,734,800	40,613,309
125001000 Advocates Complaints Commission	72,621,760	-	72,621,760	-	-	3,219,100	-	5,530,000	2,310,900	74,932,660
125001100 Registrar-General - Field Services	58,728,397	-	58,728,397	-	2,000,000	4,248,000	-	1,370,000	-878,000	57,850,397
125001200 Registration Services	148,696,729	-	148,696,729	-	2,500,000	4,267,400	-	9,220,000	7,452,600	156,149,329
125001300 Public Trustee - Field Services	102,338,485	-	102,338,485	-	3,000,000	3,705,000	-	4,360,000	3,655,000	105,993,485
125001400 Trustee Services	101,952,855	-	101,952,855	-	-	3,891,800	-	5,350,000	1,458,200	103,411,055
TOTAL FOR VOTE R125 State Law Office	Kshs. 1,601,189,243	-	1,601,189,243	-	0	66,143,542	-	193,140,317	126,996,775	1,728,186,018

Vote R125 State Law Office

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the State Law Office, including general administration and planning, legal services and Registrar-General's services

KShs. 126,996,775

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
125000100 Finance and Procurement Services	(1,269,100)	-	(1,269,100)
125000200 Central Planning Unit	(414,700)	-	(414,700)
125000300 Headquarters Administrative	73,737,417	-	73,737,417
125000500 Civil Litigation Department	16,739,465	-	16,739,465
125000600 Treaties and Agreement Department	24,696,100	-	24,696,100
125000700 Civil Litigation - Field Services	(2,225,907)	-	(2,225,907)
125000900 Legislative Drafting Department	1,734,800	-	1,734,800
125001000 Advocates Complaints Commission	2,310,900	-	2,310,900
125001100 Registrar-General - Field Services	(878,000)	-	(878,000)
125001200 Registration Services	7,452,600	-	7,452,600
125001300 Public Trustee - Field Services	3,655,000	-	3,655,000
125001400 Trustee Services	1,458,200	-	1,458,200
Total for Vote R125 State Law Office	KShs. 126,996,775	-	126,996,775

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
125000101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,596,411	6,596,411	-
	2110300 Personal Allowance - Paid as Part of Salary	3,382,000	3,382,000	-
	2210200 Communication, Supplies and Services	135,000	121,500	-13,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,085,000	976,500	-108,500
	2210700 Training Expenses	2,637,000	2,109,600	-527,400
	2210800 Hospitality Supplies and Services	1,757,000	1,581,300	-175,700
	2211100 Office and General Supplies and Services	1,240,000	1,116,000	-124,000
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,280,000	-320,000
	Change in Gross Expenditure..... Kshs.	18,432,411	17,163,311	-1,269,100
	Change in Net Expenditure Sub-head..... Kshs			-1,269,100
125000100 Finance and Procurement Services 125000201 Headquarters	2110100 Basic Salaries - Permanent Employees	731,083	731,083	-
	2110300 Personal Allowance - Paid as Part of Salary	399,600	399,600	-
	2210200 Communication, Supplies and Services	180,000	162,000	-18,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	504,000	-56,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	207,500	166,000	-41,500
	2210700 Training Expenses	1,230,000	984,000	-246,000
	2210800 Hospitality Supplies and Services	532,000	478,800	-53,200
	Change in Gross Expenditure..... Kshs.	3,840,183	3,425,483	-414,700
	Change in Net Expenditure Sub-head..... Kshs			-414,700
	Change in Net Expenditure Head..... Kshs			-414,700
125000200 Central Planning Unit	2110100 Basic Salaries - Permanent Employees	54,780,283	54,780,283	-
	2110300 Personal Allowance - Paid as Part of Salary	35,574,400	46,384,400	10,810,000
	2210100 Utilities Supplies and Services	14,000,000	14,000,000	-
	2210200 Communication, Supplies and Services	10,620,000	9,558,000	-1,062,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	5,670,000	-630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,080,000	6,464,000	-1,616,000
	2210500 Printing , Advertising and Information Supplies and Services	5,110,000	4,599,000	-511,000
	2210600 Rentals of Produced Assets	20,000,000	20,000,000	-
	2210700 Training Expenses	7,700,000	6,160,000	-1,540,000
	2210800 Hospitality Supplies and Services	20,300,000	18,270,000	-2,030,000
125000301 Headquarters	2211000 Specialised Materials and Supplies	3,500,000	2,700,000	-800,000
	2211100 Office and General Supplies and Services	15,500,000	13,950,000	-1,550,000
	2211200 Fuel Oil and Lubricants	7,200,000	7,200,000	-
	2211300 Other Operating Expenses	321,760,000	415,128,000	93,368,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	5,200,000	-
	2220200 Routine Maintenance - Other Assets	23,000,000	18,000,000	-5,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,900,000	3,900,000	-
	2710100 Government Pension and Retirement Benefits	7,000,000	7,960,317	960,317

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
125000302 Aids Control Unit	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	600,000	-400,000
	3111000 Purchase of Office Furniture and General Equipment	7,200,000	5,760,000	-1,440,000
	Change in Gross Expenditure..... Kshs.	577,724,683	666,284,000	88,559,317
	Change in Net Expenditure Sub-head..... Kshs			88,559,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,000	661,500	-73,500
	2210500 Printing , Advertising and Information Supplies and Services	644,000	579,600	-64,400
	2210700 Training Expenses	900,000	720,000	-180,000
	2210800 Hospitality Supplies and Services	175,000	157,500	-17,500
	Change in Gross Expenditure..... Kshs.	2,454,000	2,118,600	-335,400
	Change in Net Expenditure Sub-head..... Kshs			-335,400
125000303 Information Communication Technology Unit	2210200 Communication, Supplies and Services	135,000	121,500	-13,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,000	441,000	-49,000
	2210700 Training Expenses	840,000	672,000	-168,000
	Change in Gross Expenditure..... Kshs.	1,465,000	1,234,500	-230,500
	Change in Net Expenditure Sub-head..... Kshs			-230,500
125000305 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	104,160,000	93,744,000	-10,416,000
	Change in Gross Expenditure..... Kshs.	104,160,000	93,744,000	-10,416,000
	Change in Net Expenditure Sub-head..... Kshs			-10,416,000
125000306 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	38,400,000	34,560,000	-3,840,000
	Change in Gross Expenditure..... Kshs.	38,400,000	34,560,000	-3,840,000
	Change in Net Expenditure Sub-head..... Kshs			-3,840,000
125000300 Headquarters Administrative	Change in Net Expenditure Head..... Kshs			73,737,417
125000501 Headquarters	2110100 Basic Salaries - Permanent Employees	50,892,508	50,892,508	-
	2110200 Basic Wages - Temporary Employees	50,000,000	50,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	52,326,478	74,166,478	21,840,000
	2210200 Communication, Supplies and Services	2,070,000	1,863,000	-207,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,054,350	4,548,915	-505,435
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	840,000	-210,000
	2210500 Printing , Advertising and Information Supplies and Services	1,176,000	1,058,400	-117,600
	2210700 Training Expenses	5,925,000	4,740,000	-1,185,000
	2210800 Hospitality Supplies and Services	1,435,000	1,291,500	-143,500
	2211000 Specialised Materials and Supplies	6,326,000	5,026,000	-1,300,000
	2211300 Other Operating Expenses	1,400,000	1,120,000	-280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	880,000	-
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,760,000	4,608,000	-1,152,000
	Change in Gross Expenditure..... Kshs.	184,595,336	201,334,801	16,739,465
	Change in Net Expenditure Sub-head..... Kshs			16,739,465
	Change in Net Expenditure Head..... Kshs			16,739,465
	2110100 Basic Salaries - Permanent Employees	21,616,037	21,616,037	-
	125000500 Civil Litigation Department			
	125000601 Headquarters			

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
125000600 Treaties and Agreement Department 125000701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	23,848,000	31,448,000	7,600,000
	2210200 Communication, Supplies and Services	900,000	810,000	-90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,000	170,100	-18,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,750,000	24,400,000	17,650,000
	2210700 Training Expenses	1,650,000	1,320,000	-330,000
	2210800 Hospitality Supplies and Services	350,000	315,000	-35,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	210,000	210,000	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	-80,000
	Change in Gross Expenditure..... Kshs.	56,713,037	81,409,137	24,696,100
	Change in Net Expenditure Sub-head..... Kshs			24,696,100
Change in Net Expenditure Head..... Kshs			24,696,100	
125000700 Civil Litigation - Field Services 125000901 Headquarters	2110100 Basic Salaries - Permanent Employees	16,682,875	16,682,875	-
	2110300 Personal Allowance - Paid as Part of Salary	12,245,910	15,615,910	3,370,000
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	-
	2210200 Communication, Supplies and Services	4,500,000	4,050,000	-450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,525,000	6,772,500	-752,500
	2210500 Printing , Advertising and Information Supplies and Services	1,454,073	1,308,666	-145,407
	2210800 Hospitality Supplies and Services	3,080,000	2,772,000	-308,000
	2211100 Office and General Supplies and Services	9,400,000	8,460,000	-940,000
	2211200 Fuel Oil and Lubricants	4,400,000	4,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
	2220200 Routine Maintenance - Other Assets	7,500,000	7,500,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	5,400,000	-600,000
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	9,600,000	-2,400,000
	Change in Gross Expenditure..... Kshs.	90,187,858	87,961,951	-2,225,907
	Change in Net Expenditure Sub-head..... Kshs			-2,225,907
	Change in Net Expenditure Head..... Kshs			-2,225,907
	2110100 Basic Salaries - Permanent Employees	13,441,209	13,441,209	-
	2110300 Personal Allowance - Paid as Part of Salary	11,572,800	15,302,800	3,730,000
	2210200 Communication, Supplies and Services	720,000	648,000	-72,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	510,300	-56,700	
2210400 Foreign Travel and Subsistence, and other transportation costs	887,500	710,000	-177,500	
2210500 Printing , Advertising and Information Supplies and Services	840,000	756,000	-84,000	
2210700 Training Expenses	4,000,000	3,200,000	-800,000	
2210800 Hospitality Supplies and Services	3,150,000	2,835,000	-315,000	
2211100 Office and General Supplies and Services	2,500,000	2,250,000	-250,000	
3111000 Purchase of Office Furniture and General Equipment	1,200,000	960,000	-240,000	
Change in Gross Expenditure..... Kshs.	38,878,509	40,613,309	1,734,800	
Change in Net Expenditure Sub-head..... Kshs			1,734,800	

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
125000900 Legislative Drafting Department 125001001 Headquarters	Change in Net Expenditure Head..... Kshs			1,734,800
	2110100 Basic Salaries - Permanent Employees	26,823,872	26,823,872	-
	2110300 Personal Allowance - Paid as Part of Salary	20,396,888	25,926,888	5,530,000
	2210200 Communication, Supplies and Services	1,494,000	1,344,600	-149,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,975,000	2,677,500	-297,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	350,000	280,000	-70,000
	2210500 Printing , Advertising and Information Supplies and Services	2,982,000	2,683,800	-298,200
	2210700 Training Expenses	4,590,000	3,672,000	-918,000
	2210800 Hospitality Supplies and Services	5,880,000	5,292,000	-588,000
	2211100 Office and General Supplies and Services	2,900,000	2,610,000	-290,000
	2211200 Fuel Oil and Lubricants	1,040,000	1,040,000	-
	2220200 Routine Maintenance - Other Assets	150,000	150,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,040,000	2,432,000	-608,000
	Change in Gross Expenditure..... Kshs.	72,621,760	74,932,660	2,310,900
	Change in Net Expenditure Sub-head..... Kshs			2,310,900
125001000 Advocates Complaints Commission 125001101 Headquarters	Change in Net Expenditure Head..... Kshs			2,310,900
	2110100 Basic Salaries - Permanent Employees	9,815,263	9,815,263	-
	2110300 Personal Allowance - Paid as Part of Salary	6,773,134	8,143,134	1,370,000
	2210100 Utilities Supplies and Services	3,800,000	3,800,000	-
	2210200 Communication, Supplies and Services	2,880,000	2,592,000	-288,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,570,000	3,213,000	-357,000
	2210500 Printing , Advertising and Information Supplies and Services	3,220,000	2,898,000	-322,000
	2210800 Hospitality Supplies and Services	2,660,000	2,394,000	-266,000
	2211100 Office and General Supplies and Services	7,500,000	6,750,000	-750,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	1,760,000	-
	2220200 Routine Maintenance - Other Assets	2,500,000	4,500,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	4,250,000	3,825,000	-425,000
	3111000 Purchase of Office Furniture and General Equipment	9,200,000	7,360,000	-1,840,000
	Change in Gross Expenditure..... Kshs.	58,728,397	57,850,397	-878,000
	Change in Net Expenditure Sub-head..... Kshs			-878,000
125001100 Registrar-General - Field Services 125001201 Headquarters	Change in Net Expenditure Head..... Kshs			-878,000
	2110100 Basic Salaries - Permanent Employees	57,731,053	57,731,053	-
	2110300 Personal Allowance - Paid as Part of Salary	45,650,176	54,870,176	9,220,000
	2210200 Communication, Supplies and Services	2,205,000	1,984,500	-220,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	2,646,000	-294,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,038,500	830,800	-207,700
	2210500 Printing , Advertising and Information Supplies and Services	2,002,000	1,801,800	-200,200
	2210700 Training Expenses	5,720,000	4,576,000	-1,144,000
	2210800 Hospitality Supplies and Services	2,380,000	2,142,000	-238,000

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	11,500,000	14,000,000	2,500,000
	2211100 Office and General Supplies and Services	7,550,000	6,795,000	-755,000
	2211200 Fuel Oil and Lubricants	640,000	640,000	-
	2211300 Other Operating Expenses	3,800,000	3,040,000	-760,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,240,000	1,792,000	-448,000
	Change in Gross Expenditure..... Kshs.	148,696,729	156,149,329	7,452,600
	Change in Net Expenditure Sub-head..... Kshs			7,452,600
125001200 Registration Services	Change in Net Expenditure Head..... Kshs			7,452,600
125001301 Headquarters	2110100 Basic Salaries - Permanent Employees	34,205,783	34,205,783	-
	2110300 Personal Allowance - Paid as Part of Salary	26,282,702	30,642,702	4,360,000
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	3,600,000	3,240,000	-360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	5,040,000	-560,000
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	1,890,000	-210,000
	2210800 Hospitality Supplies and Services	3,500,000	3,150,000	-350,000
	2211100 Office and General Supplies and Services	10,000,000	9,000,000	-1,000,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	2,000,000	5,000,000	3,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	4,250,000	3,825,000	-425,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,200,000	-800,000
	Change in Gross Expenditure..... Kshs.	102,338,485	105,993,485	3,655,000
	Change in Net Expenditure Sub-head..... Kshs			3,655,000
125001300 Public Trustee - Field Services	Change in Net Expenditure Head..... Kshs			3,655,000
125001401 Headquarters	2110100 Basic Salaries - Permanent Employees	37,049,455	37,049,455	-
	2110300 Personal Allowance - Paid as Part of Salary	31,820,400	37,170,400	5,350,000
	2210200 Communication, Supplies and Services	2,115,000	1,903,500	-211,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,620,000	4,158,000	-462,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	660,000	-165,000
	2210500 Printing , Advertising and Information Supplies and Services	1,183,000	1,064,700	-118,300
	2210700 Training Expenses	6,320,000	5,056,000	-1,264,000
	2210800 Hospitality Supplies and Services	1,610,000	1,449,000	-161,000
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	-
	2211100 Office and General Supplies and Services	5,500,000	4,950,000	-550,000
	2211200 Fuel Oil and Lubricants	880,000	880,000	-
	2211300 Other Operating Expenses	4,000,000	3,200,000	-800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	880,000	-

Vote R125 State Law Office

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R125 State Law Office

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
125001400 Trustee Services	2220200 Routine Maintenance - Other Assets	350,000	350,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000
	Change in Gross Expenditure..... Kshs.	101,952,855	103,411,055	1,458,200
	Change in Net Expenditure Sub-head..... Kshs			1,458,200
	Change in Net Expenditure Head..... Kshs			1,458,200
	CHANGE IN NET EXPENDITURE FOR VOTE 125 State Law Office KShs.	1,601,189,243	1,728,186,018	126,996,775

	Kshs.	
Total Original Net Estimates.....	1,601,189,243	-
Add Sum now required	126,996,775	-
NET TOTAL..... KShs.	1,728,186,018	-

Vote R126 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of running the Judicial Services, including the Court of appeal, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
126000100 High Court Stations	2,588,822,612	-	2,588,822,612	-	19,746,973	30,263,595	-	-	-10,516,622	2,578,305,991
126000200 Headquarters (General)	4,205,850,701	-	4,205,850,701	-	99,566,789	99,965,735	-	-	-398,946	4,205,451,755
126000300 Judicial Service Commission	390,932,616	-	390,932,616	-	19,283,772	32,299,501	-	-	-13,015,729	377,916,887
126000400 Supreme Court	258,731,286	-	258,731,286	-	-28,883,230	6,619,596	-	-	-35,502,826	223,228,460
126000500 Court of Appeal	328,010,838	-	328,010,838	-	-51,708,328	15,283,562	-	-	-66,991,890	261,018,948
126000600 Council on Administration of Justice	100,000,000	-	100,000,000	-	-50,000,000	10,000,000	-	-	-60,000,000	40,000,000
126000700 Auctioneer's Licensing Board	15,000,000	-	15,000,000	-	15,000,000	1,500,000	-	-	13,500,000	28,500,000
126000800 Judicial Training Institute (J.T.I)	234,646,548	-	234,646,548	-	-63,000,000	37,040,655	-	-	-100,040,655	134,605,893
126000900 High Court of Kenya	928,234,912	-	928,234,912	-	-2,146,682	11,756,152	-	-	-13,902,834	914,332,078
126001000 Magistrates' and Kadhi's Courts	2,792,587,412	-	2,792,587,412	-	42,140,706	72,859,803	-	-	-30,719,097	2,761,868,316
126001100 National Council for Law Reporting	288,000,000	-	288,000,000	-	-	28,800,000	-	-	-28,800,000	259,200,000
TOTAL FOR VOTE R126 The Judiciary	Kshs. 12,130,816,925	-	12,130,816,925	-	0	346,388,598	-	-	-346,388,598	11,784,428,327

Vote R126 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of running the Judicial Services, including the Court of appeal, High Court of Kenya, Magistrates and Kadhis Courts

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
126000100 High Court Stations	(10,516,622)	-	(10,516,622)
126000200 Headquarters (General)	(398,946)	-	(398,946)
126000300 Judicial Service Commission	(13,015,729)	-	(13,015,729)
126000400 Supreme Court	(35,502,826)	-	(35,502,826)
126000500 Court of Appeal	(66,991,890)	-	(66,991,890)
126000600 Council on Administration of Justice	(60,000,000)	-	(60,000,000)
126000700 Auctioneer's Licensing Board	13,500,000	-	13,500,000
126000800 Judicial Training Institute (J.T.I)	(100,040,655)	-	(100,040,655)
126000900 High Court of Kenya	(13,902,834)	-	(13,902,834)
126001000 Magistrates' and Kadhi's Courts	(30,719,097)	-	(30,719,097)
126001100 National Council for Law Reporting	(28,800,000)	-	(28,800,000)
Total for Vote R126 The Judiciary	KShs. (346,388,598)	-	(346,388,598)

Vote R126 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R126 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
126000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,045,332,845	1,045,332,845	-	
	2110200 Basic Wages - Temporary Employees	59,520,000	59,520,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	1,165,586,572	1,165,586,572	-	
	2210100 Utilities Supplies and Services	15,243,250	11,851,987	-3,391,263	
	2210200 Communication, Supplies and Services	17,630,755	14,933,641	-2,697,115	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,482,700	82,121,698	29,638,998	
	2210400 Foreign Travel and Subsistence, and other transportation costs	48,000,000	25,400,000	-22,600,000	
	2210500 Printing , Advertising and Information Supplies and Services	9,025,920	4,039,888	-4,986,032	
	2210600 Rentals of Produced Assets	10,850,000	703,907	-10,146,093	
	2210800 Hospitality Supplies and Services	7,717,890	9,727,203	2,009,313	
	2211000 Specialised Materials and Supplies	6,615,000	2,938,628	-3,676,372	
	2211100 Office and General Supplies and Services	49,537,680	47,892,362	-1,645,318	
	2211200 Fuel Oil and Lubricants	21,262,500	20,414,000	-848,500	
	2211300 Other Operating Expenses	35,120,500	31,975,650	-3,144,850	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,600,000	15,733,013	5,133,013	
	2220200 Routine Maintenance - Other Assets	34,297,000	40,134,597	5,837,597	
	Change in Gross Expenditure..... Kshs.	2,588,822,612	2,578,305,991	-10,516,622	
	Change in Net Expenditure Sub-head..... Kshs			-10,516,622	
	126000100 High Court Stations	Change in Net Expenditure Head..... Kshs			-10,516,622
	126000201 Headquarters	2110100 Basic Salaries - Permanent Employees	478,867,344	478,867,344	-
2110200 Basic Wages - Temporary Employees		1,056,000	1,056,000	-	
2110300 Personal Allowance - Paid as Part of Salary		454,188,776	454,188,776	-	
2120200 Employer Contributions to Compulsory Health Insurance Schemes		17,280,000	17,280,000	-	
2210100 Utilities Supplies and Services		30,937,337	29,888,419	-1,048,918	
2210200 Communication, Supplies and Services		31,893,254	34,690,851	2,797,597	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		101,045,373	103,547,151	2,501,778	
2210400 Foreign Travel and Subsistence, and other transportation costs		20,288,828	16,252,234	-4,036,594	
2210500 Printing , Advertising and Information Supplies and Services		61,453,104	56,334,775	-5,118,329	
2210600 Rentals of Produced Assets		11,566,217	11,994,597	428,380	
2210700 Training Expenses		76,500,000	100,234,163	23,734,163	
2210800 Hospitality Supplies and Services		32,505,604	35,783,459	3,277,855	
2210900 Insurance Costs		589,750,000	602,750,000	13,000,000	
2211000 Specialised Materials and Supplies		39,413,039	41,413,843	2,000,804	
2211100 Office and General Supplies and Services		105,378,056	104,733,858	-644,198	
2211200 Fuel Oil and Lubricants		40,919,580	44,992,016	4,072,436	
2211300 Other Operating Expenses		70,184,559	36,198,088	-33,986,471	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		37,396,094	33,302,565	-4,093,529	
2220200 Routine Maintenance - Other Assets		17,750,026	4,883,709	-12,866,317	
2640400 Other Current Transfers, Grants and Subsidies		261,000	261,000	-	

Vote R126 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R126 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
126000202 TJRC Tribunal	2710100 Government Pension and Retirement Benefits	767,318,184	767,318,184	-
	3110700 Purchase of Vehicles and Other Transport Equipment	230,000,000	290,000,000	60,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,217,593	2,299,990	-6,917,603
	4110400 Domestic Loans to Individuals and Households	895,680,733	895,680,733	-
	Change in Gross Expenditure..... Kshs.	4,120,850,701	4,163,951,755	43,101,054
	Change in Net Expenditure Sub-head..... Kshs			43,101,054
	2630100 Current Grants to Government Agencies and other Levels of Government	85,000,000	41,500,000	-43,500,000
	Change in Gross Expenditure..... Kshs.	85,000,000	41,500,000	-43,500,000
	Change in Net Expenditure Sub-head..... Kshs			-43,500,000
	Change in Net Expenditure Head..... Kshs			-398,946
126000200 Headquarters (General)				
126000301 Headquarters	2110100 Basic Salaries - Permanent Employees	41,672,947	41,672,947	-
	2110300 Personal Allowance - Paid as Part of Salary	37,404,586	37,404,586	-
	2210100 Utilities Supplies and Services	966,146	1,048,413	82,267
	2210200 Communication, Supplies and Services	1,701,160	-50,303	-1,751,463
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,250,093	17,552,391	3,302,298
	2210400 Foreign Travel and Subsistence, and other transportation costs	43,000,000	48,412,075	5,412,075
	2210500 Printing , Advertising and Information Supplies and Services	14,707,950	14,314,261	-393,689
	2210600 Rentals of Produced Assets	5,500,000	3,578,181	-1,921,819
	2210800 Hospitality Supplies and Services	157,320,000	186,754,989	29,434,989
	2211000 Specialised Materials and Supplies	2,783,550	1,000,000	-1,783,550
	2211100 Office and General Supplies and Services	6,154,640	4,682,259	-1,472,381
	2211200 Fuel Oil and Lubricants	5,000,000	56,000	-4,944,000
	2211300 Other Operating Expenses	11,020,000	9,617,600	-1,402,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,564,749	304,749
	2220200 Routine Maintenance - Other Assets	37,780,962	3,982,856	-33,798,106
	3111000 Purchase of Office Furniture and General Equipment	10,410,582	6,325,884	-4,084,698
	Change in Gross Expenditure..... Kshs.	390,932,616	377,916,887	-13,015,729
	Change in Net Expenditure Sub-head..... Kshs			-13,015,729
	Change in Net Expenditure Head..... Kshs			-13,015,729
126000300 Judicial Service Commission				
126000401 Headquarters	2110100 Basic Salaries - Permanent Employees	47,372,105	47,372,105	-
	2110200 Basic Wages - Temporary Employees	49,140,000	49,140,000	-
	2110300 Personal Allowance - Paid as Part of Salary	93,660,749	93,660,749	-
	2210100 Utilities Supplies and Services	2,163,000	1,261,931	-901,069
	2210200 Communication, Supplies and Services	1,774,327	408,036	-1,366,291
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,238,001	11,606,976	-631,025
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,344,686	3,127,407	-13,217,279
	2210800 Hospitality Supplies and Services	1,218,263	1,437,531	219,268
	2211000 Specialised Materials and Supplies	7,546,701	2,706,933	-4,839,768
	2211100 Office and General Supplies and Services	4,908,000	5,516,109	608,109
	2211200 Fuel Oil and Lubricants	2,100,000	359,067	-1,740,933

Vote R126 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R126 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
126000400 Supreme Court 126000501 Headquarters	2211300 Other Operating Expenses	1,800,000	240,000	-1,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,990,716	1,620,131	-370,585
	2220200 Routine Maintenance - Other Assets	11,590,738	3,030,072	-8,560,666
	3111000 Purchase of Office Furniture and General Equipment	4,884,000	1,741,413	-3,142,587
	Change in Gross Expenditure..... Kshs.	258,731,286	223,228,460	-35,502,826
	Change in Net Expenditure Sub-head..... Kshs			-35,502,826
	Change in Net Expenditure Head..... Kshs			-35,502,826
	2110100 Basic Salaries - Permanent Employees	46,639,501	46,639,501	-
	2110200 Basic Wages - Temporary Employees	37,800,000	37,800,000	-
	2110300 Personal Allowance - Paid as Part of Salary	45,213,847	45,213,847	-
	2210100 Utilities Supplies and Services	6,395,000	3,513,544	-2,881,456
	2210200 Communication, Supplies and Services	5,098,032	2,185,237	-2,912,795
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,000,000	72,661,032	4,661,032
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,549,000	14,871,371	2,322,371
	2210500 Printing , Advertising and Information Supplies and Services	4,046,000	1,451,325	-2,594,675
	2210600 Rentals of Produced Assets	16,543,240	870,499	-15,672,741
	2210800 Hospitality Supplies and Services	8,563,750	10,039,246	1,475,496
	2211000 Specialised Materials and Supplies	28,328,134	5,333	-28,322,801
	2211100 Office and General Supplies and Services	23,108,834	18,009,306	-5,099,528
	2211200 Fuel Oil and Lubricants	9,565,000	1,052,656	-8,512,344
	2211300 Other Operating Expenses	2,652,500	-127,396	-2,779,896
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,700,000	794,059	-3,905,941
	2220200 Routine Maintenance - Other Assets	2,000,000	1,259,016	-740,984
3111000 Purchase of Office Furniture and General Equipment	6,808,000	4,780,373	-2,027,627	
Change in Gross Expenditure..... Kshs.	328,010,838	261,018,948	-66,991,890	
Change in Net Expenditure Sub-head..... Kshs			-66,991,890	
Change in Net Expenditure Head..... Kshs			-66,991,890	
126000500 Court of Appeal 126000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	40,000,000	-60,000,000
Change in Gross Expenditure..... Kshs.	100,000,000	40,000,000	-60,000,000	
Change in Net Expenditure Sub-head..... Kshs			-60,000,000	
Change in Net Expenditure Head..... Kshs			-60,000,000	
126000600 Council on Administration of Justice 126000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	28,500,000	13,500,000
Change in Gross Expenditure..... Kshs.	15,000,000	28,500,000	13,500,000	
Change in Net Expenditure Sub-head..... Kshs			13,500,000	
Change in Net Expenditure Head..... Kshs			13,500,000	
126000700 Auctioneer's Licensing Board 126000801 Headquarters	2210100 Utilities Supplies and Services	1,580,000	1,580,000	-
2210200 Communication, Supplies and Services	6,261,500	5,635,350	-626,150	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,496,648	25,646,983	-2,849,665	
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000,000	14,000,000	-16,000,000	
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,700,000	-300,000	

Vote R126 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R126 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
126000800 Judicial Training Institute (J.T.I) 126000901 Headquarters	2210600 Rentals of Produced Assets	8,750,000	8,750,000	-
	2210700 Training Expenses	123,000,000	45,400,000	-77,600,000
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000
	2211000 Specialised Materials and Supplies	12,500,000	12,500,000	-
	2211100 Office and General Supplies and Services	7,168,400	6,451,560	-716,840
	2211300 Other Operating Expenses	9,040,000	7,232,000	-1,808,000
	2220200 Routine Maintenance - Other Assets	3,450,000	3,450,000	-
	Change in Gross Expenditure..... Kshs.	234,646,548	134,605,893	-100,040,655
	Change in Net Expenditure Sub-head..... Kshs			-100,040,655
	Change in Net Expenditure Head..... Kshs			-100,040,655
	2110100 Basic Salaries - Permanent Employees	375,386,980	375,386,980	-
	2110200 Basic Wages - Temporary Employees	54,360,000	54,360,000	-
	2110300 Personal Allowance - Paid as Part of Salary	374,230,936	374,230,936	-
	2210100 Utilities Supplies and Services	4,965,118	19,920	-4,945,198
	2210200 Communication, Supplies and Services	5,304,969	2,016,463	-3,288,506
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,944,466	55,939,783	26,995,317
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,811,443	-497,676	-7,309,119
	2210500 Printing , Advertising and Information Supplies and Services	2,068,800	493,299	-1,575,501
	2210800 Hospitality Supplies and Services	7,500,000	6,968,798	-531,202
	2211000 Specialised Materials and Supplies	10,547,500	5,500,000	-5,047,500
	2211100 Office and General Supplies and Services	12,600,000	17,769,614	5,169,614
	2211200 Fuel Oil and Lubricants	6,150,000	1,800,000	-4,350,000
	2211300 Other Operating Expenses	17,201,000	7,059,800	-10,141,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,672,000	4,896,000	1,224,000
	2220200 Routine Maintenance - Other Assets	11,932,500	8,200,000	-3,732,500
	3111000 Purchase of Office Furniture and General Equipment	6,559,200	188,160	-6,371,040
	Change in Gross Expenditure..... Kshs.	928,234,912	914,332,078	-13,902,834
Change in Net Expenditure Sub-head..... Kshs			-13,902,834	
Change in Net Expenditure Head..... Kshs			-13,902,834	
126000900 High Court of Kenya 126001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,035,065,242	1,035,065,242	-
	2110300 Personal Allowance - Paid as Part of Salary	1,097,567,804	1,097,567,804	-
	2210100 Utilities Supplies and Services	4,345,583	125,986	-4,219,597
	2210200 Communication, Supplies and Services	15,081,975	8,507,745	-6,574,231
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,170,300	109,382,514	26,212,214
	2210400 Foreign Travel and Subsistence, and other transportation costs	23,000,000	3,500,933	-19,499,067
	2210500 Printing , Advertising and Information Supplies and Services	5,700,000	4,495,091	-1,204,909
	2210700 Training Expenses	86,500,000	79,200,000	-7,300,000
	2210800 Hospitality Supplies and Services	18,750,000	25,424,994	6,674,994
	2211000 Specialised Materials and Supplies	5,577,500	-	-5,577,500
	2211100 Office and General Supplies and Services	67,496,950	69,192,413	1,695,463

Vote R126 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R126 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
126001000 Magistrates' and Kadhi's Courts 126001101 Headquarters	2211200 Fuel Oil and Lubricants	13,350,000	17,466,667	4,116,667
	2211300 Other Operating Expenses	22,074,400	16,616,036	-5,458,364
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,216,000	14,312,291	8,096,291
	2220200 Routine Maintenance - Other Assets	33,941,658	34,285,600	343,942
	3110700 Purchase of Vehicles and Other Transport Equipment	274,250,000	246,825,000	-27,425,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	-100,000	-600,000
	Change in Gross Expenditure..... Kshs.	2,792,587,412	2,761,868,316	-30,719,097
	Change in Net Expenditure Sub-head..... Kshs			-30,719,097
	Change in Net Expenditure Head..... Kshs			-30,719,097
	2630100 Current Grants to Government Agencies and other Levels of Government	288,000,000	259,200,000	-28,800,000
Change in Gross Expenditure..... Kshs.	288,000,000	259,200,000	-28,800,000	
Change in Net Expenditure Sub-head..... Kshs			-28,800,000	
Change in Net Expenditure Head..... Kshs			-28,800,000	
126001100 National Council for Law Reporting				
CHANGE IN NET EXPENDITURE FOR VOTE 126 The Judiciary KShs.	12,130,816,925	11,784,428,327	-346,388,598	
		Kshs.		
	Total Original Net Estimates.....	12,130,816,925	-	
	Less Amount As Above	-346,388,598	-	
	NET TOTAL.... KShs.	11,784,428,327	-	

Vote R130 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
130000100 Headquarters Administrative Services	292,445,578	119,000,000	173,445,578	-	0	16,958,117	-	21,447,461	4,489,344	177,934,922
130000200 Headquarters Administration and Planning Services	58,402,024	7,000,000	51,402,024	-	-	5,701,291	-	2,609,688	-3,091,603	48,310,421
130000300 Financial Management and Procurement Services	35,136,954	16,000,000	19,136,954	-	-	2,391,211	-	1,734,840	-656,371	18,480,583
130000400 Woodfuel Resources Development	117,286,955	28,000,000	89,286,955	-	-	4,047,292	-	17,013,143	12,965,851	102,252,806
130000500 Alternative Energy Technologies	16,045,619	15,000,000	1,045,619	-	-	2,233,744	-	-1,323,840	-3,557,584	-2,511,965
130000600 National Grid System	426,448,420	9,000,000	417,448,420	-	-	41,431,293	-	-4,419,444	-45,850,737	371,597,683
130000700 Geothermal and Coal Resource Exploration and Development	1,047,981,156	11,000,000	1,036,981,156	-	-	102,584,555	-	4,696,776	-97,887,779	939,093,377
130000800 Rural Electrification Programme	665,000,000	-	665,000,000	-	-	66,500,000	-	-	-66,500,000	598,500,000
130000900 Petroleum Exploration and Distribution	43,512,382	15,000,000	28,512,382	-	-	2,683,420	-	415,380	-2,268,040	26,244,342
TOTAL FOR VOTE R130 Ministry of Energy	Kshs. 2,702,259,088	220,000,000	2,482,259,088	-	0	244,530,922	-	42,174,004	-202,356,918	2,279,902,170

Vote R130 Ministry of Energy

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ministry of Energy including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
130000100 Headquarters Administrative Services	4,489,344	0	4,489,344
130000200 Headquarters Administration and Planning Services	(3,091,603)	0	(3,091,603)
130000300 Financial Management and Procurement Services	(656,371)	0	(656,371)
130000400 Woodfuel Resources Development	12,965,851	0	12,965,851
130000500 Alternative Energy Technologies	(3,557,584)	0	(3,557,584)
130000600 National Grid System	(45,850,737)	0	(45,850,737)
130000700 Geothermal and Coal Resource Exploration and Development	(97,887,779)	0	(97,887,779)
130000800 Rural Electrification Programme	(66,500,000)	-	(66,500,000)
130000900 Petroleum Exploration and Distribution	(2,268,040)	0	(2,268,040)
Total for Vote R130 Ministry of Energy	KShs. (202,356,918)	0	(202,356,918)

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
130000101 Headquarters	2110100 Basic Salaries - Permanent Employees	51,216,300	69,867,361	18,651,061	
	2110300 Personal Allowance - Paid as Part of Salary	65,514,626	68,311,026	2,796,400	
	2210100 Utilities Supplies and Services	6,750,000	6,750,000	-	
	2210200 Communication, Supplies and Services	11,319,479	10,187,531	-1,131,948	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,515,800	8,564,220	-951,580	
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,620,000	6,096,000	-1,524,000	
	2210500 Printing , Advertising and Information Supplies and Services	4,900,000	4,410,000	-490,000	
	2210700 Training Expenses	10,080,000	8,064,000	-2,016,000	
	2210800 Hospitality Supplies and Services	10,504,200	9,453,780	-1,050,420	
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	-	
	2211100 Office and General Supplies and Services	12,604,000	11,343,600	-1,260,400	
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-	
	2211300 Other Operating Expenses	4,558,850	3,647,080	-911,770	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,000,000	-	
	2220200 Routine Maintenance - Other Assets	20,800,000	19,030,835	-1,769,165	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	-	
	2710100 Government Pension and Retirement Benefits	7,730,835	9,500,000	1,769,165	
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	3,845,440	3,076,352	-769,088	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,231,100	984,880	-246,220	
	Change in Gross Expenditure..... Kshs.	248,790,630	259,886,665	11,096,035	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	-	
	1420500 Receipts from Sales by Non-Market Establishments	105,420,000	105,420,000	-	
	Change in Net Expenditure Sub-head..... Kshs			11,096,035	
	130000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	63,000	56,700	-6,300
		2210700 Training Expenses	2,692,000	2,153,600	-538,400
		2210800 Hospitality Supplies and Services	420,000	378,000	-42,000
2211000 Specialised Materials and Supplies		110,000	110,000	-	
2211100 Office and General Supplies and Services		666,000	599,400	-66,600	
Change in Gross Expenditure..... Kshs.		3,951,000	3,297,700	-653,300	
1420500 Receipts from Sales by Non-Market Establishments		4,000,000	4,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				-653,300	
130000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	270,000	243,000	-27,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	679,000	611,100	-67,900	
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,000	412,000	-103,000	
	2210500 Printing , Advertising and Information Supplies and Services	168,000	151,200	-16,800	
	2210800 Hospitality Supplies and Services	672,000	604,800	-67,200	
	2211100 Office and General Supplies and Services	4,000,000	3,600,000	-400,000	
	2211300 Other Operating Expenses	240,000	192,000	-48,000	

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
130000104 Energy Tribunal	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	2,560,000	-640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	10,400,000	-2,600,000
	Change in Gross Expenditure..... Kshs.	24,244,000	20,274,100	-3,969,900
	1420500 Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-3,969,900
	2210200 Communication, Supplies and Services	973,942	876,548	-97,394
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,759,746	2,483,771	-275,975
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,848,000	1,478,400	-369,600
	2210500 Printing , Advertising and Information Supplies and Services	1,025,500	922,950	-102,550
	2210700 Training Expenses	2,550,000	2,040,000	-510,000
	2210800 Hospitality Supplies and Services	1,995,000	1,795,500	-199,500
	2211000 Specialised Materials and Supplies	350,000	350,000	-
	2211100 Office and General Supplies and Services	1,342,800	1,208,520	-134,280
	2211200 Fuel Oil and Lubricants	1,144,000	1,144,000	-
	2211300 Other Operating Expenses	520,000	416,000	-104,000
	3111000 Purchase of Office Furniture and General Equipment	300,960	240,768	-60,192
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	520,000	-130,000
	Change in Gross Expenditure..... Kshs.	15,459,948	13,476,457	-1,983,491
Change in Net Expenditure Sub-head..... Kshs			-1,983,491	
Change in Net Expenditure Head..... Kshs			4,489,344	
130000100 Headquarters Administrative Services 130000201 Headquarters	2110100 Basic Salaries - Permanent Employees	3,947,808	6,119,496	2,171,688
	2110300 Personal Allowance - Paid as Part of Salary	1,650,000	2,088,000	438,000
	2210200 Communication, Supplies and Services	1,710,000	1,539,000	-171,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,400	1,481,760	-164,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,223,000	978,400	-244,600
	2210500 Printing , Advertising and Information Supplies and Services	980,000	882,000	-98,000
	2210700 Training Expenses	4,570,695	3,656,556	-914,139
	2210800 Hospitality Supplies and Services	35,113,121	31,601,809	-3,511,312
	2211100 Office and General Supplies and Services	5,000,000	4,500,000	-500,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	555,000	555,000	-
	2220200 Routine Maintenance - Other Assets	118,000	118,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	-
	3111000 Purchase of Office Furniture and General Equipment	488,000	390,400	-97,600
	Change in Gross Expenditure..... Kshs.	58,402,024	55,310,421	-3,091,603
	1420500 Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-3,091,603
	Change in Net Expenditure Head..... Kshs			-3,091,603
	2110100 Basic Salaries - Permanent Employees	12,115,944	13,910,784	1,794,840
	130000200 Headquarters Administration and Planning Service 130000301 Headquarters			

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
130000300 Financial Management and Procurement Services 130000401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	4,794,000	4,734,000	-60,000
	2210200 Communication, Supplies and Services	252,000	226,800	-25,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,110	1,453,599	-161,511
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,105,000	884,000	-221,000
	2210500 Printing , Advertising and Information Supplies and Services	339,500	305,550	-33,950
	2210700 Training Expenses	8,304,000	6,643,200	-1,660,800
	2210800 Hospitality Supplies and Services	2,537,500	2,283,750	-253,750
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-
	2211100 Office and General Supplies and Services	350,000	315,000	-35,000
	2211200 Fuel Oil and Lubricants	472,000	472,000	-
	2220200 Routine Maintenance - Other Assets	251,900	251,900	-
	Change in Gross Expenditure..... Kshs.	35,136,954	34,480,583	-656,371
	1420500 Receipts from Sales by Non-Market Establishments	16,000,000	16,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-656,371
Change in Net Expenditure Head..... Kshs			-656,371	
130000400 Woodfuel Resources Development 130000501 Headquarters	2110100 Basic Salaries - Permanent Employees	51,624,924	67,234,067	15,609,143
	2110300 Personal Allowance - Paid as Part of Salary	20,433,600	21,837,600	1,404,000
	2210100 Utilities Supplies and Services	840,000	840,000	-
	2210200 Communication, Supplies and Services	881,568	793,411	-88,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,841,040	3,456,936	-384,104
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,107,200	885,760	-221,440
	2210500 Printing , Advertising and Information Supplies and Services	773,500	696,150	-77,350
	2210600 Rentals of Produced Assets	280,000	280,000	-
	2210700 Training Expenses	7,821,000	6,256,800	-1,564,200
	2210800 Hospitality Supplies and Services	1,196,557	1,076,901	-119,656
	2211000 Specialised Materials and Supplies	5,195,330	5,195,330	-
	2211100 Office and General Supplies and Services	1,891,200	1,702,080	-189,120
	2211200 Fuel Oil and Lubricants	3,296,000	3,296,000	-
	2211300 Other Operating Expenses	3,690,670	2,952,536	-738,134
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,100,340	5,100,340	-
	2220200 Routine Maintenance - Other Assets	3,688,370	3,688,370	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,300,000	2,300,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,555,656	2,044,525	-511,131
	3111100 Purchase of Specialised Plant, Equipment and Machinery	770,000	616,000	-154,000
	Change in Gross Expenditure..... Kshs.	117,286,955	130,252,806	12,965,851
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	620,000	620,000	-
	1420500 Receipts from Sales by Non-Market Establishments	27,380,000	27,380,000	-
	Change in Net Expenditure Sub-head..... Kshs			12,965,851
	Change in Net Expenditure Head..... Kshs			12,965,851
2110100 Basic Salaries - Permanent Employees	843,840	-	-843,840	

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
130000500 Alternative Energy Technologies 130000601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	480,000	-	-480,000	
	2210200 Communication, Supplies and Services	218,613	196,752	-21,861	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,488,800	3,139,920	-348,880	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,228,500	982,800	-245,700	
	2210500 Printing , Advertising and Information Supplies and Services	264,119	237,707	-26,412	
	2210700 Training Expenses	6,360,000	5,088,000	-1,272,000	
	2210800 Hospitality Supplies and Services	137,900	124,110	-13,790	
	2211100 Office and General Supplies and Services	238,140	214,326	-23,814	
	2211200 Fuel Oil and Lubricants	882,000	882,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	101,430	101,430	-	
	2220200 Routine Maintenance - Other Assets	175,345	175,345	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	220,500	220,500	-	
	3111000 Purchase of Office Furniture and General Equipment	1,106,432	885,146	-221,286	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	240,000	-60,000	
	Change in Gross Expenditure..... Kshs.	16,045,619	12,488,035	-3,557,584	
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-3,557,584	
	Change in Net Expenditure Head..... Kshs			-3,557,584	
	130000606 Kenya Electricity Transmission Company	2110100 Basic Salaries - Permanent Employees	11,435,400	8,815,956	-2,619,444
		2110300 Personal Allowance - Paid as Part of Salary	4,740,000	2,940,000	-1,800,000
		2210200 Communication, Supplies and Services	64,800	58,320	-6,480
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,739,150	1,565,235	-173,915
		2210400 Foreign Travel and Subsistence, and other transportation costs	827,000	661,600	-165,400
2210500 Printing , Advertising and Information Supplies and Services		70,000	63,000	-7,000	
2210700 Training Expenses		3,596,250	2,877,000	-719,250	
2210800 Hospitality Supplies and Services		420,000	378,000	-42,000	
2211100 Office and General Supplies and Services		288,000	259,200	-28,800	
2211200 Fuel Oil and Lubricants		1,120,000	1,120,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		92,000	92,000	-	
2220200 Routine Maintenance - Other Assets		513,580	513,580	-	
3110800 Overhaul of Vehicles and Other Transport Equipment		100,000	100,000	-	
3111000 Purchase of Office Furniture and General Equipment		442,240	353,792	-88,448	
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000	800,000	-200,000	
Change in Gross Expenditure..... Kshs.		26,448,420	20,597,683	-5,850,737	
1420500 Receipts from Sales by Non-Market Establishments		9,000,000	9,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				-5,850,737	
130000600 National Grid System		2630100 Current Grants to Government Agencies and other Levels of Government	400,000,000	360,000,000	-40,000,000
		Change in Gross Expenditure..... Kshs.	400,000,000	360,000,000	-40,000,000
		Change in Net Expenditure Sub-head..... Kshs			-40,000,000
		Change in Net Expenditure Head..... Kshs			-45,850,737

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
130000701 Headquarters	2110100 Basic Salaries - Permanent Employees	16,018,704	20,307,480	4,288,776
	2110300 Personal Allowance - Paid as Part of Salary	7,320,000	7,728,000	408,000
	2210100 Utilities Supplies and Services	80,000	80,000	-
	2210200 Communication, Supplies and Services	15,552	13,997	-1,555
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,520,000	-280,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,000,000	-250,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000	-70,000
	2210700 Training Expenses	4,125,000	3,300,000	-825,000
	2210800 Hospitality Supplies and Services	560,000	504,000	-56,000
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	300,000	270,000	-30,000
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	351,900	351,900	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	-
	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	-32,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	160,000	-40,000
	Change in Gross Expenditure..... Kshs.	37,981,156	41,093,377	3,112,221
	1420500 Receipts from Sales by Non-Market Establishments	11,000,000	11,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			3,112,221
130000703 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	1,010,000,000	909,000,000	-101,000,000
	Change in Gross Expenditure..... Kshs.	1,010,000,000	909,000,000	-101,000,000
	Change in Net Expenditure Sub-head..... Kshs			-101,000,000
130000700 Geothermal and Coal Resource Exploration and Development	Change in Net Expenditure Head..... Kshs			-97,887,779
	2630100 Current Grants to Government Agencies and other Levels of Government	665,000,000	598,500,000	-66,500,000
	Change in Gross Expenditure..... Kshs.	665,000,000	598,500,000	-66,500,000
130000802 Rural Electrification Authority	Change in Net Expenditure Sub-head..... Kshs			-66,500,000
	Change in Net Expenditure Head..... Kshs			-66,500,000
	2110100 Basic Salaries - Permanent Employees	1,377,300	1,792,680	415,380
130000800 Rural Electrification Programme 130000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	600,000	600,000	-
	2210200 Communication, Supplies and Services	26,082	23,474	-2,608
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,044,552	3,640,097	-404,455
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,342,000	1,073,600	-268,400
	2210500 Printing , Advertising and Information Supplies and Services	175,000	157,500	-17,500
	2210600 Rentals of Produced Assets	22,000,000	22,000,000	-
	2210700 Training Expenses	2,552,000	2,041,600	-510,400
	2210800 Hospitality Supplies and Services	1,861,563	1,675,407	-186,156
	2211100 Office and General Supplies and Services	604,000	543,600	-60,400
	2211200 Fuel Oil and Lubricants	1,840,000	1,840,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	423,200	423,200	-

Vote R130 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R130 Ministry of Energy

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
130000900 Petroleum Exploration and Distribution	2220200 Routine Maintenance - Other Assets	384,185	384,185	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	115,000	115,000	-
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	4,480,000	-1,120,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	567,500	454,000	-113,500
	Change in Gross Expenditure..... Kshs.	43,512,382	41,244,342	-2,268,040
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-2,268,040
	Change in Net Expenditure Head..... Kshs			-2,268,040
	CHANGE IN NET EXPENDITURE FOR VOTE 130 Ministry of Energy KShs.	2,482,259,088	2,279,902,170	-202,356,918

	Kshs.	
Total Original Net Estimates.....	2,482,259,088	-
Less Amount As Above	-202,356,918	-
NET TOTAL..... KShs.	<u>2,279,902,170</u>	-

Vote R131 Ministry of Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2013, for the salaries and expenses of the Ministry of Education including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
131000100 Directorate of Field Services	51,824,981	-	51,824,981	-	-	4,343,466	-	-46,233	-4,389,699	47,435,282
131000200 Policy and Educational Development Co-ordination Services	81,171,647	-	81,171,647	-	-	6,046,350	-	-22,000	-6,068,350	75,103,297
131000300 Development Planning Services	74,228,750	-	74,228,750	-	-	7,476,837	-	-500,006	-7,976,843	66,251,907
131000500 Headquarters Administrative Services	864,429,789	6,100,000	858,329,789	-	-	17,936,185	-	21,693,745	3,757,560	862,087,349
131000600 Provincial Education Services	184,230,748	-	184,230,748	13,000,000	-	2,924,428	-	21,000,000	31,075,572	215,306,320
131000700 Kenya National Commission for UNESCO & Commonwealth London Office	167,198,881	-	167,198,881	-	-	6,083,600	-	-	-6,083,600	161,115,282
131000800 Kenya National Examination Council	3,009,510,400	2,709,510,400	300,000,000	-	-	-	-	-	-	300,000,000
131001000 School Audit Unit	224,167,818	-	224,167,818	-	-	8,053,249	-	340,459	-7,712,790	216,455,028
131001100 District Education Services	2,164,113,479	-	2,164,113,479	-	-	26,911,959	-	0	-26,911,959	2,137,201,521
131001200 Kenya Institute of Education	730,384,810	15,000,000	715,384,810	-	-	-	-	-	-	715,384,810
131001400 Science Equipment Production Unit	20,000,000	-	20,000,000	-	-	2,000,000	-	-	-2,000,000	18,000,000
131001500 Post Primary Schools	110,000,000	-	110,000,000	-	-	-	-	-	-	110,000,000
131001600 Special Secondary Schools	100,000,000	-	100,000,000	-	-	-	-	-	-	100,000,000
131001700 Early Childhood Development Education (ECDE)	1,682,941,963	-	1,682,941,963	-	-	6,735,707	-	-	-6,735,707	1,676,206,256
131001800 Directorate of Basic Education	9,408,497,567	-	9,408,497,567	-	-	10,569,251	-	-4,620,004	-15,189,255	9,393,308,312
131001900 School Feeding Programme	1,003,398,507	-	1,003,398,507	-	-	1,343,739	-	-	-1,343,739	1,002,054,768
131002000 Primary Teachers Training Colleges	285,747,193	-	285,747,193	-	-	7,051,519	-	-24,000,000	-31,051,519	254,695,674
131002100 Special Primary Schools	210,000,000	-	210,000,000	-	-	-	-	-	-	210,000,000
131002200 Kenya Institute of Special Education - KISE	343,632,055	250,000,000	93,632,055	-	-	1,791,181	-	0	-1,791,181	91,840,874

Vote R131 Ministry of Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2013, for the salaries and expenses of the Ministry of Education including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
131002300 Directorate of Quality Assurance and Standards	213,996,008	-	213,996,008	-	-	11,924,523	-	-	-11,924,523	202,071,485
131002400 Kenya Education Staff Institute	167,000,000	-	167,000,000	-	-	20,000,000	-	-	-20,000,000	147,000,000
131002500 Kibabii Teachers Training College	61,860,000	-	61,860,000	-	-	6,186,000	-	-	-6,186,000	55,674,000
131002600 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	71,433,243	-	71,433,243	-	-	-	-	-	-	71,433,243
131002900 Kagumo Teachers College	55,000,000	-	55,000,000	-	-	5,500,000	-	-	-5,500,000	49,500,000
131003500 Secondary and Tertiary Education Headquarters Administrative Services	21,180,133,289	12,120,000	21,168,013,289	-	-	5,717,354	-	-23,000,000	-28,717,354	21,139,295,935
131004400 Directorate of Policy, Partnership and East Africa Community	117,199,573	-	117,199,573	-	-	11,223,750	-	-	-11,223,750	105,975,823
131004500 Directorate of Adult and Continuing Education	81,641,948	340,000	81,301,948	-	-	993,981	-	-	-993,981	80,307,968
131004600 Provincial Administrative Services	77,536,998	-	77,536,998	-	-	2,740,718	-	-	-2,740,718	74,796,280
131004700 District Adult Education	972,124,373	-	972,124,373	-	-	6,805,067	-	-2,648,440	-9,453,507	962,670,866
131004800 Isenya Resource Centre	13,578,390	3,450,000	10,128,390	-	-	559,716	-	-	-559,716	9,568,674
131004900 Board of Adult Education	1,400,000	-	1,400,000	-	-	140,000	-	-	-140,000	1,260,000
131005000 Kakamega Multi-purpose Training Centre	18,124,486	4,870,000	13,254,486	-	-	514,581	-	-	-514,581	12,739,906
131005100 Kitui Multi-Purpose Training Centre	16,654,915	3,700,000	12,954,915	-	-	643,678	-	-	-643,678	12,311,237
131005200 Murathankari Multi-Purpose Training Centre - Meru	17,025,482	3,000,000	14,025,482	-	-	755,355	-	-	-755,355	13,270,127
131005300 Ahero Multi-Purpose Training Centre	17,038,443	3,500,000	13,538,443	-	-	695,330	-	-	-695,330	12,843,113
TOTAL FOR VOTE R131 Ministry of Education	Kshs. 43,797,225,736	3,011,590,400	40,785,635,336	13,000,000	-	183,667,521	-	-11,802,479	-182,470,000	40,603,165,336

Vote R131 Ministry of Education

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June 2013, for the salaries and expenses of the Ministry of Education including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
131000100 Directorate of Field Services	(4,389,699)	-	(4,389,699)
131000200 Policy and Educational Development Co-ordination Services	(6,068,350)	-	(6,068,350)
131000300 Development Planning Services	(7,976,843)	-	(7,976,843)
131000500 Headquarters Administrative Services	3,757,560	0	3,757,560
131000600 Provincial Education Services	31,075,572	-	31,075,572
131000700 Kenya National Commission for UNESCO & Commonwealth London Office	(6,083,600)	-	(6,083,600)
131001000 School Audit Unit	(7,712,790)	-	(7,712,790)
131001100 District Education Services	(26,911,959)	-	(26,911,959)
131001400 Science Equipment Production Unit	(2,000,000)	-	(2,000,000)
131001700 Early Childhood Development Education (ECDE)	(6,735,707)	-	(6,735,707)
131001800 Directorate of Basic Education	(15,189,255)	-	(15,189,255)
131001900 School Feeding Programme	(1,343,739)	-	(1,343,739)
131002000 Primary Teachers Training Colleges	(31,051,519)	-	(31,051,519)
131002200 Kenya Institute of Special Education - KISE	(1,791,181)	0	(1,791,181)
131002300 Directorate of Quality Assurance and Standards	(11,924,523)	-	(11,924,523)
131002400 Kenya Education Staff Institute	(20,000,000)	-	(20,000,000)
131002500 Kibabii Teachers Training College	(6,186,000)	-	(6,186,000)
131002900 Kagumo Teachers College	(5,500,000)	-	(5,500,000)
131003500 Secondary and Tertiary Education Headquarters Administrative Services	(28,717,354)	0	(28,717,354)
131004400 Directorate of Policy, Partnership and East Africa Community	(11,223,750)	-	(11,223,750)
131004500 Directorate of Adult and Continuing Education	(993,981)	0	(993,981)
131004600 Provincial Administrative Services	(2,740,718)	-	(2,740,718)
131004700 District Adult Education	(9,453,507)	-	(9,453,507)
131004800 Isenya Resource Centre	(559,716)	0	(559,716)
131004900 Board of Adult Education	(140,000)	-	(140,000)
131005000 Kakamega Multi-purpose Training Centre	(514,581)	0	(514,581)
131005100 Kitui Multi-Purpose Training Centre	(643,678)	0	(643,678)
131005200 Murathankari Multi-Purpose Training Centre - Meru	(755,355)	0	(755,355)

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
131005300 Ahero Multi-Purpose Training Centre	(695,330)	0	(695,330)
Total for Vote R131 Ministry of Education	(182,470,000)	0	(182,470,000)

KShs.

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131000101 Headquarters	2110100 Basic Salaries - Permanent Employees	13,982,321	13,982,321	-
	2110300 Personal Allowance - Paid as Part of Salary	8,695,200	8,634,967	-60,233
	2110400 Personal Allowances paid as Reimbursements	150,000	164,000	14,000
	2210200 Communication, Supplies and Services	452,160	406,944	-45,216
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,341,000	4,806,900	-534,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,062,000	849,600	-212,400
	2210500 Printing , Advertising and Information Supplies and Services	892,500	803,250	-89,250
	2210700 Training Expenses	16,300,000	13,040,000	-3,260,000
	2210800 Hospitality Supplies and Services	945,000	850,500	-94,500
	2211100 Office and General Supplies and Services	1,080,000	972,000	-108,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,324,800	1,324,800	-
	Change in Gross Expenditure..... Kshs.	51,824,981	47,435,282	-4,389,699
	Change in Net Expenditure Sub-head..... Kshs			-4,389,699
Change in Net Expenditure Head..... Kshs			-4,389,699	
131000100 Directorate of Field Services 131000201 Headquarters	2110100 Basic Salaries - Permanent Employees	10,488,187	10,488,187	-
	2110300 Personal Allowance - Paid as Part of Salary	7,514,760	7,514,760	-
	2110400 Personal Allowances paid as Reimbursements	150,000	128,000	-22,000
	2210200 Communication, Supplies and Services	899,100	809,190	-89,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,780,000	3,402,000	-378,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,460,000	1,968,000	-492,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000	-70,000
	2210700 Training Expenses	2,500,000	2,000,000	-500,000
	2210800 Hospitality Supplies and Services	1,575,000	1,417,500	-157,500
	2211100 Office and General Supplies and Services	1,860,800	1,674,720	-186,080
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,104,000	-
	Change in Gross Expenditure..... Kshs.	34,631,847	32,736,357	-1,895,490
	Change in Net Expenditure Sub-head..... Kshs			-1,895,490
131000202 National ICT Innovation and Integration Centre	2210100 Utilities Supplies and Services	1,640,000	1,640,000	-
	2210200 Communication, Supplies and Services	1,800,000	1,620,000	-180,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,158,000	3,742,200	-415,800
	2210500 Printing , Advertising and Information Supplies and Services	3,766,000	3,389,400	-376,600
	2210700 Training Expenses	3,822,000	3,057,600	-764,400
	2210800 Hospitality Supplies and Services	6,615,000	5,953,500	-661,500
	2211000 Specialised Materials and Supplies	2,900,000	2,900,000	-
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000
	2220200 Routine Maintenance - Other Assets	12,466,000	12,466,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,372,800	3,498,240	-874,560

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
131000200 Policy and Educational Development Co-ordination Services 131000301 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,200,000	-800,000	
	Change in Gross Expenditure..... Kshs.	46,539,800	42,366,940	-4,172,860	
	Change in Net Expenditure Sub-head..... Kshs			-4,172,860	
	Change in Net Expenditure Head..... Kshs			-6,068,350	
	2110100 Basic Salaries - Permanent Employees	7,210,362	7,210,362	-	
	2110300 Personal Allowance - Paid as Part of Salary	4,332,000	3,932,000	-400,000	
	2110400 Personal Allowances paid as Reimbursements	100,000	-	-100,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,998	1,059,298	-117,700	
	2210500 Printing , Advertising and Information Supplies and Services	2,401,875	2,161,688	-240,188	
	2210700 Training Expenses	3,600,000	2,880,000	-720,000	
	2210800 Hospitality Supplies and Services	1,178,296	1,060,466	-117,830	
	2211100 Office and General Supplies and Services	1,912,875	1,721,588	-191,288	
	2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,000	368,000	-	
131000302 Monitoring and Evaluation Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,620,000	1,296,000	-324,000	
	Change in Gross Expenditure..... Kshs.	25,020,406	22,809,402	-2,211,004	
	Change in Net Expenditure Sub-head..... Kshs			-2,211,004	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,180,589	1,962,568	-218,021	
	2210500 Printing , Advertising and Information Supplies and Services	1,531,250	1,378,125	-153,125	
	2210800 Hospitality Supplies and Services	258,398	232,558	-25,840	
	2211100 Office and General Supplies and Services	850,500	765,450	-85,050	
	Change in Gross Expenditure..... Kshs.	4,820,737	4,338,701	-482,036	
	Change in Net Expenditure Sub-head..... Kshs			-482,036	
	131000303 Education Management Information Services - EMIS	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,194,656	4,675,190	-519,466
		2210500 Printing , Advertising and Information Supplies and Services	2,571,625	2,314,463	-257,163
		2210700 Training Expenses	4,875,000	3,900,000	-975,000
		2210800 Hospitality Supplies and Services	1,791,563	1,612,407	-179,156
		2211100 Office and General Supplies and Services	2,125,500	1,912,950	-212,550
2211200 Fuel Oil and Lubricants		7,280,000	7,280,000	-	
2211300 Other Operating Expenses		1,440,000	1,152,000	-288,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		736,000	736,000	-	
3111000 Purchase of Office Furniture and General Equipment		1,763,424	1,410,739	-352,685	
3111100 Purchase of Specialised Plant, Equipment and Machinery		6,760,000	5,408,000	-1,352,000	
Change in Gross Expenditure..... Kshs.		34,537,768	30,401,749	-4,136,019	
Change in Net Expenditure Sub-head..... Kshs				-4,136,019	
131000304 School Mapping		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,339	1,713,005	-190,334
		2210500 Printing , Advertising and Information Supplies and Services	91,875	82,688	-9,188
	2210700 Training Expenses	1,500,000	1,200,000	-300,000	
	2210800 Hospitality Supplies and Services	1,378,125	1,240,313	-137,813	
	2211100 Office and General Supplies and Services	976,500	878,850	-97,650	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131000300 Development Planning Services 131000501 Headquarters	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	2211300 Other Operating Expenses	1,040,000	832,000	-208,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	736,000	736,000	-
	3111000 Purchase of Office Furniture and General Equipment	384,000	307,200	-76,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	640,000	512,000	-128,000
	Change in Gross Expenditure..... Kshs.	9,849,839	8,702,055	-1,147,784
	Change in Net Expenditure Sub-head..... Kshs			-1,147,784
	Change in Net Expenditure Head..... Kshs			-7,976,843
	2110100 Basic Salaries - Permanent Employees	178,329,038	178,329,038	-
	2110300 Personal Allowance - Paid as Part of Salary	101,861,600	102,281,600	420,000
	2110400 Personal Allowances paid as Reimbursements	3,500,000	6,000,000	2,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	12,000,000	12,000,000	-
	2210200 Communication, Supplies and Services	13,115,520	11,803,968	-1,311,552
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,218,976	15,497,078	-1,721,898
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,695,360	4,556,288	-1,139,072
	2210500 Printing , Advertising and Information Supplies and Services	5,321,028	17,788,925	12,467,897
	2210600 Rentals of Produced Assets	18,000,000	18,000,000	-
	2210700 Training Expenses	10,180,000	8,144,000	-2,036,000
	2210800 Hospitality Supplies and Services	14,339,426	13,905,483	-433,943
	2211000 Specialised Materials and Supplies	3,140,000	3,140,000	-
	2211100 Office and General Supplies and Services	308,392,000	307,552,800	-839,200
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211300 Other Operating Expenses	20,000,000	16,000,000	-4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	-
	2220200 Routine Maintenance - Other Assets	20,672,360	20,672,360	-
	2640400 Other Current Transfers, Grants and Subsidies	50,000,000	50,000,000	-
	2710100 Government Pension and Retirement Benefits	4,526,940	15,300,685	10,773,745
	3111000 Purchase of Office Furniture and General Equipment	4,280,141	3,424,113	-856,028
	3111100 Purchase of Specialised Plant, Equipment and Machinery	766,500	613,200	-153,300
	Change in Gross Expenditure..... Kshs.	803,338,889	817,009,539	13,670,650
	3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	-
Change in Net Expenditure Sub-head..... Kshs			13,670,650	
131000502 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	1,096,900	987,210	-109,690
	2211100 Office and General Supplies and Services	4,634,000	4,170,600	-463,400
	2211300 Other Operating Expenses	13,000,000	4,400,000	-8,600,000
	2220200 Routine Maintenance - Other Assets	2,160,000	2,160,000	-
	3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	-40,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000,000	33,000,000	-

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.	54,090,900	44,877,810	-9,213,090
	Change in Net Expenditure Sub-head..... Kshs			-9,213,090
131000503 Tribunal Services	2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000
	Change in Gross Expenditure..... Kshs.	7,000,000	6,300,000	-700,000
	Change in Net Expenditure Sub-head..... Kshs			-700,000
131000500 Headquarters	Change in Net Expenditure Head..... Kshs			3,757,560
Administrative Services	2110100 Basic Salaries - Permanent Employees	81,060,082	81,060,082	-
131000601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	44,292,400	44,292,400	-
	2110400 Personal Allowances paid as Reimbursements	1,835,000	1,835,000	-
	2210100 Utilities Supplies and Services	3,800,066	3,800,066	-
	2210200 Communication, Supplies and Services	4,665,600	4,199,040	-466,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,532,400	12,179,160	-1,353,240
	2210400 Foreign Travel and Subsistence, and other transportation costs	763,920	611,136	-152,784
	2210500 Printing , Advertising and Information Supplies and Services	1,505,000	1,354,500	-150,500
	2210600 Rentals of Produced Assets	2,500,000	2,500,000	-
	2210700 Training Expenses	-	21,000,000	21,000,000
	2210800 Hospitality Supplies and Services	470,400	423,360	-47,040
	2211100 Office and General Supplies and Services	4,032,000	3,628,800	-403,200
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-
	2211300 Other Operating Expenses	-	13,000,000	13,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	8,832,000	-
	2220200 Routine Maintenance - Other Assets	5,186,360	5,186,360	-
	3111000 Purchase of Office Furniture and General Equipment	1,755,520	1,404,416	-351,104
	Change in Gross Expenditure..... Kshs.	184,230,748	215,306,320	31,075,572
	Change in Net Expenditure Sub-head..... Kshs			31,075,572
131000600 Provincial Education Services	Change in Net Expenditure Head..... Kshs			31,075,572
131000701 Headquarters	2110100 Basic Salaries - Permanent Employees	13,609,902	13,609,902	-
	2110300 Personal Allowance - Paid as Part of Salary	7,761,200	7,761,200	-
	2110400 Personal Allowances paid as Reimbursements	264,000	264,000	-
	2210200 Communication, Supplies and Services	2,088,720	1,879,848	-208,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,780,400	2,502,360	-278,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,020,000	8,016,000	-2,004,000
	2210500 Printing , Advertising and Information Supplies and Services	453,242	407,918	-45,324
	2210600 Rentals of Produced Assets	8,124,800	8,124,800	-
	2210800 Hospitality Supplies and Services	8,381,280	7,543,152	-838,128
	2211000 Specialised Materials and Supplies	385,000	385,000	-
	2211100 Office and General Supplies and Services	856,980	771,282	-85,698
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2211300 Other Operating Expenses	3,600,000	2,880,000	-720,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131000702 Commonwealth Education Office-London	2220200 Routine Maintenance - Other Assets	1,760,704	1,760,704	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	10,000,000	10,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,053,600	1,642,880	-410,720
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	320,000	-80,000
	Change in Gross Expenditure..... Kshs.	73,739,828	69,069,046	-4,670,782
	Change in Net Expenditure Sub-head..... Kshs			-4,670,782
	2110200 Basic Wages - Temporary Employees	4,888,000	4,888,000	-
	2110300 Personal Allowance - Paid as Part of Salary	5,600,000	5,600,000	-
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210200 Communication, Supplies and Services	479,160	431,244	-47,916
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,463	1,217,217	-135,246
	2210500 Printing , Advertising and Information Supplies and Services	122,500	110,250	-12,250
	2210600 Rentals of Produced Assets	1,500,000	1,500,000	-
	2210800 Hospitality Supplies and Services	496,038	446,434	-49,604
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	425,250	382,725	-42,525
	2211200 Fuel Oil and Lubricants	560,000	560,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	311,184	311,184	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	1,000,000	-
3111000 Purchase of Office Furniture and General Equipment	80,000	64,000	-16,000	
Change in Gross Expenditure..... Kshs.	18,214,595	17,911,054	-303,541	
Change in Net Expenditure Sub-head..... Kshs			-303,541	
131000703 Unesco-Paris Office	2110200 Basic Wages - Temporary Employees	27,253,653	27,253,653	-
	2110300 Personal Allowance - Paid as Part of Salary	14,498,265	14,498,265	-
	2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	-
	2210100 Utilities Supplies and Services	1,700,000	1,700,000	-
	2210200 Communication, Supplies and Services	2,217,600	1,995,840	-221,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	567,000	-63,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,252,956	1,002,365	-250,591
	2210500 Printing , Advertising and Information Supplies and Services	525,000	472,500	-52,500
	2210600 Rentals of Produced Assets	18,114,801	18,114,801	-
	2210700 Training Expenses	680,000	544,000	-136,000
	2210800 Hospitality Supplies and Services	733,250	659,925	-73,325
	2210900 Insurance Costs	717,933	717,933	-
	2211000 Specialised Materials and Supplies	250,000	250,000	-
	2211100 Office and General Supplies and Services	1,021,000	918,900	-102,100
	2211200 Fuel Oil and Lubricants	1,040,000	1,040,000	-
	2211300 Other Operating Expenses	870,000	696,000	-174,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
131000700 Kenya National Commission for UNESCO & Comm 131000801 Headquarters	2220200 Routine Maintenance - Other Assets	560,000	560,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-	
	3111000 Purchase of Office Furniture and General Equipment	180,000	144,000	-36,000	
	Change in Gross Expenditure..... Kshs.	75,244,458	74,135,182	-1,109,276	
	Change in Net Expenditure Sub-head..... Kshs			-1,109,276	
	Change in Net Expenditure Head..... Kshs			-6,083,600	
	2630100 Current Grants to Government Agencies and other Levels of Government	3,009,510,400	3,009,510,400	-	
	Change in Gross Expenditure..... Kshs.	3,009,510,400	3,009,510,400	-	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,709,510,400	2,709,510,400	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
131000800 Kenya National Examination Council 131001001 Headquarters	Change in Net Expenditure Head..... Kshs			-	
	2110100 Basic Salaries - Permanent Employees	6,325,136	6,325,136	-	
	2110300 Personal Allowance - Paid as Part of Salary	6,012,200	6,352,659	340,459	
	2110400 Personal Allowances paid as Reimbursements	250,000	250,000	-	
	2210100 Utilities Supplies and Services	100,000	100,000	-	
	2210200 Communication, Supplies and Services	1,072,627	965,364	-107,263	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,799,344	8,819,410	-979,934	
	2210500 Printing , Advertising and Information Supplies and Services	535,938	482,344	-53,594	
	2211000 Specialised Materials and Supplies	50,000	50,000	-	
	2211100 Office and General Supplies and Services	2,102,625	1,892,363	-210,263	
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-	
	2211300 Other Operating Expenses	720,000	576,000	-144,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	-	
	2220200 Routine Maintenance - Other Assets	2,344,195	2,344,195	-	
	3110300 Refurbishment of Buildings	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	387,200	309,760	-77,440	
	Change in Gross Expenditure..... Kshs.	36,199,265	34,967,231	-1,232,034	
	Change in Net Expenditure Sub-head..... Kshs			-1,232,034	
	131001002 District Schools Audit Unit	2110100 Basic Salaries - Permanent Employees	57,756,397	57,756,397	-
		2110300 Personal Allowance - Paid as Part of Salary	13,314,000	13,314,000	-
		2210200 Communication, Supplies and Services	6,259,556	5,633,600	-625,956
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,820,000	33,138,000	-3,682,000
		2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,134,000	-126,000
		2210800 Hospitality Supplies and Services	7,630,000	6,867,000	-763,000
		2211000 Specialised Materials and Supplies	3,450,600	3,450,600	-
		2211100 Office and General Supplies and Services	12,838,000	11,554,200	-1,283,800
		2211200 Fuel Oil and Lubricants	18,400,000	18,400,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,640,000	13,640,000	-
		2220200 Routine Maintenance - Other Assets	16,600,000	16,600,000	-
		Change in Gross Expenditure..... Kshs.	187,968,553	181,487,797	-6,480,756

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131001000 School Audit Unit	Change in Net Expenditure Sub-head..... Kshs			-6,480,756
	Change in Net Expenditure Head..... Kshs			-7,712,790
131001101 Headquarters	2110100 Basic Salaries - Permanent Employees	841,922,248	841,922,248	-
	2110300 Personal Allowance - Paid as Part of Salary	513,243,600	513,243,600	-
	2110400 Personal Allowances paid as Reimbursements	24,453,000	24,453,000	-
	2210100 Utilities Supplies and Services	40,680,000	40,680,000	-
	2210200 Communication, Supplies and Services	24,593,184	22,133,866	-2,459,318
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,023,333	144,921,000	-16,102,333
	2210400 Foreign Travel and Subsistence, and other transportation costs	576,000	460,800	-115,200
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,150,000	-350,000
	2210600 Rentals of Produced Assets	40,000,000	35,500,000	-4,500,000
	2210800 Hospitality Supplies and Services	10,735,200	9,661,680	-1,073,520
	2211100 Office and General Supplies and Services	32,472,000	29,224,800	-3,247,200
	2211200 Fuel Oil and Lubricants	167,200,000	167,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,400,000	122,400,000	-
	2220200 Routine Maintenance - Other Assets	63,492,980	63,492,980	-
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	104,500,000	4,500,000
	3111000 Purchase of Office Furniture and General Equipment	17,821,934	14,257,547	-3,564,387
	Change in Gross Expenditure..... Kshs.	2,164,113,479	2,137,201,521	-26,911,959
	Change in Net Expenditure Sub-head..... Kshs			-26,911,959
131001100 District Education Services	Change in Net Expenditure Head..... Kshs			-26,911,959
131001201 Headquarters	2211300 Other Operating Expenses	56,000,000	56,000,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	594,384,810	594,384,810	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000,000	80,000,000	-
	Change in Gross Expenditure..... Kshs.	730,384,810	730,384,810	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
131001200 Kenya Institute of Education	Change in Net Expenditure Head..... Kshs			-
131001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	-2,000,000
	Change in Gross Expenditure..... Kshs.	20,000,000	18,000,000	-2,000,000
	Change in Net Expenditure Sub-head..... Kshs			-2,000,000
131001400 Science Equipment Production Unit	Change in Net Expenditure Head..... Kshs			-2,000,000
131001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-
	Change in Gross Expenditure..... Kshs.	110,000,000	110,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
131001500 Post Primary Schools	Change in Net Expenditure Head..... Kshs			-
131001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-
	Change in Gross Expenditure..... Kshs.	100,000,000	100,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
131001600 Special Secondary Schools	Change in Net Expenditure Head..... Kshs			-

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131001701 Headquarters	2210200 Communication, Supplies and Services	501,403	451,263	-50,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,476,620	3,128,958	-347,662
	2210500 Printing , Advertising and Information Supplies and Services	532,224	479,002	-53,222
	2210700 Training Expenses	23,280,000	18,624,000	-4,656,000
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	2,672,612	2,405,351	-267,261
	2211200 Fuel Oil and Lubricants	14,404,000	14,404,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,168,000	11,168,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,351,104	1,080,883	-270,221
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,456,000	4,364,800	-1,091,200
	Change in Gross Expenditure..... Kshs.	62,941,963	56,206,256	-6,735,707
Change in Net Expenditure Sub-head..... Kshs			-6,735,707	
131001798 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	1,620,000,000	1,620,000,000	-
	Change in Gross Expenditure..... Kshs.	1,620,000,000	1,620,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
131001700 Early Childhood Development Education (ECDE)	Change in Net Expenditure Head..... Kshs			-6,735,707
	131001801 Headquarters			
	2110100 Basic Salaries - Permanent Employees	22,685,784	22,685,784	-
2110300 Personal Allowance - Paid as Part of Salary	14,372,800	14,752,796	379,996	
2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-	
2210100 Utilities Supplies and Services	2,000,000	2,000,000	-	
2210200 Communication, Supplies and Services	964,152	867,737	-96,415	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,066,102	2,759,492	-306,610	
2210400 Foreign Travel and Subsistence, and other transportation costs	801,360	641,088	-160,272	
2210500 Printing , Advertising and Information Supplies and Services	1,557,500	1,401,750	-155,750	
2210700 Training Expenses	6,937,550	5,550,040	-1,387,510	
2210800 Hospitality Supplies and Services	3,193,838	2,874,454	-319,384	
2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-	
2211100 Office and General Supplies and Services	1,263,125	1,136,813	-126,313	
2211200 Fuel Oil and Lubricants	2,800,000	2,800,000	-	
2211300 Other Operating Expenses	4,020,000	3,216,000	-804,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-	
2220200 Routine Maintenance - Other Assets	1,946,840	1,946,840	-	
Change in Gross Expenditure..... Kshs.	69,929,051	66,952,793	-2,976,258	
Change in Net Expenditure Sub-head..... Kshs			-2,976,258	
131001802 Free Primary Education	2210200 Communication, Supplies and Services	1,493,856	1,344,470	-149,386
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,750,963	7,875,867	-875,096
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,763,000	1,410,400	-352,600
	2210500 Printing , Advertising and Information Supplies and Services	525,000	472,500	-52,500
	2210700 Training Expenses	5,850,000	4,680,000	-1,170,000
	2210800 Hospitality Supplies and Services	6,833,400	6,150,060	-683,340

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131001804 Karen Technical Institute for the Deaf	2211100 Office and General Supplies and Services	3,700,750	3,330,675	-370,075
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	2,800,000	2,240,000	-560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	-
	2220200 Routine Maintenance - Other Assets	2,640,000	2,640,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	9,269,811,547	9,269,811,547	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	7,000,000	-8,000,000
	Change in Gross Expenditure..... Kshs.	9,323,568,516	9,311,355,519	-12,212,997
	Change in Net Expenditure Sub-head..... Kshs			-12,212,997
131001805 Machakos Technical Institute for the Blind	2630100 Current Grants to Government Agencies and other Levels of Government	7,500,000	7,500,000	-
	Change in Gross Expenditure..... Kshs.	7,500,000	7,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
131001800 Directorate of Basic Education 131001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	7,500,000	7,500,000	-
	Change in Gross Expenditure..... Kshs.	7,500,000	7,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-15,189,255
131001900 School Feeding Programme 131002001 Headquarters	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,443,760	11,199,384	-1,244,376
	2210500 Printing , Advertising and Information Supplies and Services	133,000	119,700	-13,300
	2210600 Rentals of Produced Assets	156,000,000	156,000,000	-
	2211000 Specialised Materials and Supplies	806,000,000	806,000,000	-
	2211100 Office and General Supplies and Services	410,631	369,568	-41,063
	2211200 Fuel Oil and Lubricants	18,400,000	18,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	8,832,000	-
	2220200 Routine Maintenance - Other Assets	729,116	729,116	-
	Change in Gross Expenditure..... Kshs.	1,003,398,507	1,002,054,768	-1,343,739
	Change in Net Expenditure Sub-head..... Kshs			-1,343,739
	Change in Net Expenditure Head..... Kshs			-1,343,739
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,393	315,354	-35,039
	2210900 Insurance Costs	16,000,000	16,000,000	-
	2211100 Office and General Supplies and Services	3,628,800	3,265,920	-362,880
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	190,000,000	-
	2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	65,000,000	34,500,000	-30,500,000
	3111000 Purchase of Office Furniture and General Equipment	768,000	614,400	-153,600
Change in Gross Expenditure..... Kshs.	285,747,193	254,695,674	-31,051,519	
Change in Net Expenditure Sub-head..... Kshs			-31,051,519	
	Change in Net Expenditure Head..... Kshs		-31,051,519	
131002000 Primary Teachers Training Colleges 131002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	210,000,000	210,000,000	-
Change in Gross Expenditure..... Kshs.	210,000,000	210,000,000	-	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
131002100 Special Primary Schools	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
131002201 Headquarters	2110100 Basic Salaries - Permanent Employees	34,104,631	34,104,631	-	
	2110300 Personal Allowance - Paid as Part of Salary	19,962,000	19,962,000	-	
	2110400 Personal Allowances paid as Reimbursements	720,300	720,300	-	
	2210100 Utilities Supplies and Services	6,600,000	6,600,000	-	
	2210200 Communication, Supplies and Services	1,253,662	1,128,296	-125,366	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,531	319,978	-35,553	
	2210400 Foreign Travel and Subsistence, and other transportation costs	57,375	45,900	-11,475	
	2210500 Printing , Advertising and Information Supplies and Services	118,230	106,407	-11,823	
	2210700 Training Expenses	6,472,950	5,178,360	-1,294,590	
	2210800 Hospitality Supplies and Services	223,536	201,182	-22,354	
	2210900 Insurance Costs	800,000	800,000	-	
	2211000 Specialised Materials and Supplies	6,278,200	6,278,200	-	
	2211100 Office and General Supplies and Services	1,340,200	1,206,180	-134,020	
	2211200 Fuel Oil and Lubricants	1,241,600	1,241,600	-	
	2211300 Other Operating Expenses	300,000	240,000	-60,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-	
	2220200 Routine Maintenance - Other Assets	1,851,840	1,851,840	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	
	2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	480,000	384,000	-96,000	
	Change in Gross Expenditure..... Kshs.	343,632,055	341,840,874	-1,791,181	
	1420200 Receipts from Administrative Fees and Charges	-	250,000,000	250,000,000	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	250,000,000	-	-250,000,000	
	Change in Net Expenditure Sub-head..... Kshs			-1,791,181	
	Change in Net Expenditure Head..... Kshs			-1,791,181	
	131002200 Kenya Institute of Special Education - KISE 131002301 Headquarters	2110100 Basic Salaries - Permanent Employees	86,203,912	86,203,912	-
		2110300 Personal Allowance - Paid as Part of Salary	51,233,600	51,233,600	-
2110400 Personal Allowances paid as Reimbursements		1,207,000	1,207,000	-	
2210200 Communication, Supplies and Services		1,136,822	1,023,140	-113,682	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		7,285,788	6,557,209	-728,579	
2210400 Foreign Travel and Subsistence, and other transportation costs		932,850	746,280	-186,570	
2210500 Printing , Advertising and Information Supplies and Services		1,044,196	939,776	-104,420	
2210700 Training Expenses		24,153,125	19,322,500	-4,830,625	
2210800 Hospitality Supplies and Services		99,225	89,303	-9,923	
2211000 Specialised Materials and Supplies		66,560	66,560	-	
2211100 Office and General Supplies and Services		3,827,250	3,444,525	-382,725	
2211200 Fuel Oil and Lubricants		6,400,000	6,400,000	-	
2211300 Other Operating Expenses		27,200,000	21,760,000	-5,440,000	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131002300 Directorate of Quality Assurance and Standards 131002401 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-
	2220200 Routine Maintenance - Other Assets	1,093,680	1,093,680	-
	3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000
	Change in Gross Expenditure..... Kshs.	213,996,008	202,071,485	-11,924,523
	Change in Net Expenditure Sub-head..... Kshs			-11,924,523
	Change in Net Expenditure Head..... Kshs			-11,924,523
	2210700 Training Expenses	100,000,000	80,000,000	-20,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	67,000,000	67,000,000	-
	Change in Gross Expenditure..... Kshs.	167,000,000	147,000,000	-20,000,000
	Change in Net Expenditure Sub-head..... Kshs			-20,000,000
131002400 Kenya Education Staff Institute 131002501 Headquarters	Change in Net Expenditure Head..... Kshs			-20,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	61,860,000	55,674,000	-6,186,000
	Change in Gross Expenditure..... Kshs.	61,860,000	55,674,000	-6,186,000
131002500 Kibabii Teachers Training College 131002601 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-6,186,000
	Change in Net Expenditure Head..... Kshs			-6,186,000
	2640400 Other Current Transfers, Grants and Subsidies	71,433,243	71,433,243	-
131002600 Centre for Mathematics, Science & Technology in Africa (CE) 131002901 Headquarters	Change in Gross Expenditure..... Kshs.	71,433,243	71,433,243	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
131002900 Kagumo Teachers College 131003501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	49,500,000	-5,500,000
	Change in Gross Expenditure..... Kshs.	55,000,000	49,500,000	-5,500,000
	Change in Net Expenditure Sub-head..... Kshs			-5,500,000
	Change in Net Expenditure Head..... Kshs			-5,500,000
	2110100 Basic Salaries - Permanent Employees	62,174,869	62,174,869	-
	2110300 Personal Allowance - Paid as Part of Salary	38,829,526	38,829,526	-
	2110400 Personal Allowances paid as Reimbursements	1,166,000	1,166,000	-
	2210200 Communication, Supplies and Services	794,650	715,185	-79,465
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,687,600	6,918,840	-768,760
	2210400 Foreign Travel and Subsistence, and other transportation costs	752,400	601,920	-150,480
2210500 Printing , Advertising and Information Supplies and Services	823,200	740,880	-82,320	
2210700 Training Expenses	7,626,250	6,101,000	-1,525,250	
2210800 Hospitality Supplies and Services	1,912,400	1,721,160	-191,240	
2211000 Specialised Materials and Supplies	1,467,000	1,467,000	-	
2211100 Office and General Supplies and Services	3,802,883	3,422,595	-380,288	
2211200 Fuel Oil and Lubricants	3,248,000	3,248,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,400,000	-600,000	
Change in Gross Expenditure..... Kshs.	133,484,778	129,706,975	-3,777,803	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,120,000	12,120,000	-	
Change in Net Expenditure Sub-head..... Kshs			-3,777,803	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
131003502 Free Secondary Education	2210200 Communication, Supplies and Services	1,044,814	940,333	-104,481	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,954,347	2,658,912	-295,435	
	2210500 Printing , Advertising and Information Supplies and Services	504,000	453,600	-50,400	
	2210700 Training Expenses	2,700,000	2,160,000	-540,000	
	2210800 Hospitality Supplies and Services	2,548,350	2,293,515	-254,835	
	2210900 Insurance Costs	60,000,000	39,000,000	-21,000,000	
	2211000 Specialised Materials and Supplies	1,800,000	-	-1,800,000	
	2211100 Office and General Supplies and Services	4,104,000	3,693,600	-410,400	
	2211200 Fuel Oil and Lubricants	5,200,000	5,200,000	-	
	2211300 Other Operating Expenses	2,420,000	1,936,000	-484,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-	
	2220200 Routine Maintenance - Other Assets	2,320,000	2,320,000	-	
	2510100 Subsidies to Non-Financial Public Enterprises	19,799,053,000	19,799,053,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-	
	2640100 Scholarships and other Educational Benefits	1,060,000,000	1,060,000,000	-	
	Change in Gross Expenditure..... Kshs.	21,046,648,511	21,021,708,960	-24,939,551	
	Change in Net Expenditure Sub-head..... Kshs			-24,939,551	
131003500 Secondary and Tertiary Education Headquarters Administration 131004401 Headquarters	Change in Net Expenditure Head..... Kshs			-28,717,354	
	2110100 Basic Salaries - Permanent Employees	17,246,125	17,246,125	-	
	2110300 Personal Allowance - Paid as Part of Salary	11,039,600	11,039,600	-	
	2110400 Personal Allowances paid as Reimbursements	353,000	353,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,117,935	1,006,142	-111,794	
	2210400 Foreign Travel and Subsistence, and other transportation costs	597,149	477,719	-119,430	
	2210500 Printing , Advertising and Information Supplies and Services	1,837,500	1,653,750	-183,750	
	2210700 Training Expenses	17,027,500	13,622,000	-3,405,500	
	2210800 Hospitality Supplies and Services	2,477,674	2,229,907	-247,767	
	2211100 Office and General Supplies and Services	6,756,750	6,081,075	-675,675	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,104,000	-	
	Change in Gross Expenditure..... Kshs.	63,157,233	57,933,317	-5,223,916	
	Change in Net Expenditure Sub-head..... Kshs			-5,223,916	
	131004402 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,640	1,319,976	-146,664
		2210700 Training Expenses	5,060,000	4,048,000	-1,012,000
2211100 Office and General Supplies and Services		453,600	408,240	-45,360	
2211200 Fuel Oil and Lubricants		800,000	800,000	-	
2211300 Other Operating Expenses		2,800,000	2,240,000	-560,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,104,000	1,104,000	-	
Change in Gross Expenditure..... Kshs.		11,684,240	9,920,216	-1,764,024	
Change in Net Expenditure Sub-head..... Kshs				-1,764,024	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131004403 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,800	1,905,120	-211,680
	2210500 Printing , Advertising and Information Supplies and Services	154,000	138,600	-15,400
	2210800 Hospitality Supplies and Services	132,300	119,070	-13,230
	Change in Gross Expenditure..... Kshs.	2,403,100	2,162,790	-240,310
	Change in Net Expenditure Sub-head..... Kshs			-240,310
131004404 Administrative Services	2210200 Communication, Supplies and Services	2,700,000	2,430,000	-270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	6,300,000	-700,000
	2210800 Hospitality Supplies and Services	24,255,000	21,829,500	-2,425,500
	2211100 Office and General Supplies and Services	6,000,000	5,400,000	-600,000
	Change in Gross Expenditure..... Kshs.	39,955,000	35,959,500	-3,995,500
	Change in Net Expenditure Sub-head..... Kshs			-3,995,500
131004400 Directorate of Policy, Partnership and East Africa Commu	Change in Net Expenditure Head..... Kshs			-11,223,750
131004501 Headquarters	2110100 Basic Salaries - Permanent Employees	24,205,820	24,205,820	-
	2110300 Personal Allowance - Paid as Part of Salary	15,089,816	15,089,816	-
	2110400 Personal Allowances paid as Reimbursements	530,000	530,000	-
	2210100 Utilities Supplies and Services	342,000	342,000	-
	2210200 Communication, Supplies and Services	500,729	450,656	-50,073
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,323	1,096,491	-121,832
	2210400 Foreign Travel and Subsistence, and other transportation costs	812,896	650,317	-162,579
	2210500 Printing , Advertising and Information Supplies and Services	907,550	816,795	-90,755
	2210600 Rentals of Produced Assets	17,000,000	17,000,000	-
	2210700 Training Expenses	288,720	230,976	-57,744
	2210800 Hospitality Supplies and Services	3,009,288	2,708,359	-300,929
	2211000 Specialised Materials and Supplies	9,980,200	9,980,200	-
	2211100 Office and General Supplies and Services	1,372,209	1,234,988	-137,221
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,324,800	1,324,800	-
	2220200 Routine Maintenance - Other Assets	2,295,360	2,295,360	-
	3111000 Purchase of Office Furniture and General Equipment	364,237	291,390	-72,847
	Change in Gross Expenditure..... Kshs.	81,641,948	80,647,968	-993,981
	3510800 Receipts from the Sale Plant Machinery and Equipment	340,000	340,000	-
	Change in Net Expenditure Sub-head..... Kshs			-993,981
131004500 Directorate of Adult and Continuing Education	Change in Net Expenditure Head..... Kshs			-993,981
131004601 Headquarters	2110100 Basic Salaries - Permanent Employees	15,103,862	15,103,862	-
	2110300 Personal Allowance - Paid as Part of Salary	7,056,800	7,056,800	-
	2110400 Personal Allowances paid as Reimbursements	450,000	450,000	-
	2210100 Utilities Supplies and Services	2,000,500	2,000,500	-
	2210200 Communication, Supplies and Services	1,006,561	905,905	-100,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,964,200	14,367,780	-1,596,420
	2210500 Printing , Advertising and Information Supplies and Services	346,427	311,784	-34,643

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131004600 Provincial Administrative Services 131004701 Headquarters	2210600 Rentals of Produced Assets	1,450,000	1,450,000	-
	2210800 Hospitality Supplies and Services	8,390,788	7,551,709	-839,079
	2211000 Specialised Materials and Supplies	3,900,600	3,900,600	-
	2211100 Office and General Supplies and Services	1,476,000	1,328,400	-147,600
	2211200 Fuel Oil and Lubricants	4,680,000	4,680,000	-
	2211300 Other Operating Expenses	111,600	89,280	-22,320
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,588,800	4,588,800	-
	2220200 Routine Maintenance - Other Assets	11,010,860	11,010,860	-
	Change in Gross Expenditure..... Kshs.	77,536,998	74,796,280	-2,740,718
	Change in Net Expenditure Sub-head..... Kshs			-2,740,718
	Change in Net Expenditure Head..... Kshs			-2,740,718
	2110100 Basic Salaries - Permanent Employees	484,389,492	484,389,492	-
	2110200 Basic Wages - Temporary Employees	90,000,000	90,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	246,463,229	246,463,229	-
	2110400 Personal Allowances paid as Reimbursements	13,642,000	10,993,560	-2,648,440
	2210100 Utilities Supplies and Services	13,324,000	13,324,000	-
	2210200 Communication, Supplies and Services	4,988,160	4,489,344	-498,816
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,700,000	32,130,000	-3,570,000
	2210500 Printing , Advertising and Information Supplies and Services	2,542,645	2,288,381	-254,265
	2210600 Rentals of Produced Assets	3,100,000	3,100,000	-
	2210800 Hospitality Supplies and Services	5,615,523	5,053,971	-561,552
	2211000 Specialised Materials and Supplies	11,744,560	11,744,560	-
	2211100 Office and General Supplies and Services	11,843,378	10,659,040	-1,184,338
	2211200 Fuel Oil and Lubricants	16,000,000	16,000,000	-
	2211300 Other Operating Expenses	300,000	240,000	-60,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,990,400	13,990,400	-
	2220200 Routine Maintenance - Other Assets	15,100,506	15,100,506	-
	3111000 Purchase of Office Furniture and General Equipment	3,380,480	2,704,384	-676,096
Change in Gross Expenditure..... Kshs.	972,124,373	962,670,866	-9,453,507	
Change in Net Expenditure Sub-head..... Kshs			-9,453,507	
Change in Net Expenditure Head..... Kshs			-9,453,507	
131004700 District Adult Education 131004801 Headquarters	2110100 Basic Salaries - Permanent Employees	1,633,035	1,633,035	-
	2110300 Personal Allowance - Paid as Part of Salary	657,600	657,600	-
	2110400 Personal Allowances paid as Reimbursements	26,000	26,000	-
	2210100 Utilities Supplies and Services	305,000	305,000	-
	2210200 Communication, Supplies and Services	26,542	23,888	-2,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,227,664	3,804,898	-422,766
	2210500 Printing , Advertising and Information Supplies and Services	78,407	70,566	-7,841
	2210700 Training Expenses	225,200	180,160	-45,040
	2211000 Specialised Materials and Supplies	1,951,930	1,951,930	-

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
131004800 Isenya Resource Centre	2211100 Office and General Supplies and Services	356,544	320,890	-35,654	
	2211200 Fuel Oil and Lubricants	1,756,800	1,756,800	-	
	2211300 Other Operating Expenses	228,800	183,040	-45,760	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	858,880	858,880	-	
	2220200 Routine Maintenance - Other Assets	1,205,988	1,205,988	-	
	3110300 Refurbishment of Buildings	40,000	40,000	-	
	Change in Gross Expenditure..... Kshs.	13,578,390	13,018,674	-559,716	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,450,000	3,450,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-559,716	
	Change in Net Expenditure Head..... Kshs			-559,716	
131004901 Headquarters	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000	
	Change in Gross Expenditure..... Kshs.	1,400,000	1,260,000	-140,000	
	Change in Net Expenditure Sub-head..... Kshs			-140,000	
131004900 Board of Adult Education	Change in Net Expenditure Head..... Kshs			-140,000	
	2110100 Basic Salaries - Permanent Employees	2,055,815	2,055,815	-	
	2110300 Personal Allowance - Paid as Part of Salary	886,800	886,800	-	
131005001 Headquarters	2110400 Personal Allowances paid as Reimbursements	33,000	33,000	-	
	2210100 Utilities Supplies and Services	190,500	190,500	-	
	2210200 Communication, Supplies and Services	41,472	37,325	-4,147	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,820,185	2,538,167	-282,019	
	2210500 Printing , Advertising and Information Supplies and Services	4,900	4,410	-490	
	2210700 Training Expenses	219,600	175,680	-43,920	
	2211000 Specialised Materials and Supplies	3,480,000	3,480,000	-	
	2211100 Office and General Supplies and Services	1,081,648	973,483	-108,165	
	2211200 Fuel Oil and Lubricants	1,704,000	1,704,000	-	
	2211300 Other Operating Expenses	379,200	303,360	-75,840	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,673,600	1,673,600	-	
	2220200 Routine Maintenance - Other Assets	3,553,766	3,553,766	-	
	Change in Gross Expenditure..... Kshs.	18,124,486	17,609,906	-514,581	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,870,000	4,870,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-514,581	
	Change in Net Expenditure Head..... Kshs			-514,581	
	131005000 Kakamega Multi-purpose Training Centre	2110100 Basic Salaries - Permanent Employees	2,781,663	2,781,663	-
		2110300 Personal Allowance - Paid as Part of Salary	1,186,800	1,186,800	-
		2110400 Personal Allowances paid as Reimbursements	48,000	48,000	-
		2210100 Utilities Supplies and Services	192,500	192,500	-
2210200 Communication, Supplies and Services		31,104	27,994	-3,110	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,818,749	2,536,874	-281,875	
2210500 Printing , Advertising and Information Supplies and Services		3,500	3,150	-350	
2210700 Training Expenses		39,600	31,680	-7,920	

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131005100 Kitui Multi-Purpose Training Centre 131005201 Headquarters	2211000 Specialised Materials and Supplies	1,573,200	1,573,200	-
	2211100 Office and General Supplies and Services	3,044,226	2,739,803	-304,423
	2211200 Fuel Oil and Lubricants	1,630,400	1,630,400	-
	2211300 Other Operating Expenses	230,000	184,000	-46,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	873,600	873,600	-
	2220200 Routine Maintenance - Other Assets	2,201,573	2,201,573	-
	Change in Gross Expenditure..... Kshs.	16,654,915	16,011,237	-643,678
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,700,000	3,700,000	-
	Change in Net Expenditure Sub-head..... Kshs			-643,678
	Change in Net Expenditure Head..... Kshs			-643,678
	2110100 Basic Salaries - Permanent Employees	2,727,157	2,727,157	-
	2110300 Personal Allowance - Paid as Part of Salary	1,378,800	1,378,800	-
	2110400 Personal Allowances paid as Reimbursements	56,000	56,000	-
	2210100 Utilities Supplies and Services	185,500	185,500	-
	2210200 Communication, Supplies and Services	55,729	50,156	-5,573
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,815,271	2,533,744	-281,527
	2210500 Printing , Advertising and Information Supplies and Services	5,390	4,851	-539
	2210700 Training Expenses	36,000	28,800	-7,200
	2211000 Specialised Materials and Supplies	1,481,860	1,481,860	-
	2211100 Office and General Supplies and Services	4,093,341	3,684,007	-409,334
	2211200 Fuel Oil and Lubricants	1,736,000	1,736,000	-
	2211300 Other Operating Expenses	255,911	204,729	-51,182
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	839,950	839,950	-
	2220200 Routine Maintenance - Other Assets	1,358,573	1,358,573	-
	Change in Gross Expenditure..... Kshs.	17,025,482	16,270,127	-755,355
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-755,355
Change in Net Expenditure Head..... Kshs			-755,355	
131005200 Murathankari Multi-Purpose Training Centre - Me 131005301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,243,793	3,243,793	-
	2110300 Personal Allowance - Paid as Part of Salary	1,377,600	1,377,600	-
	2110400 Personal Allowances paid as Reimbursements	53,000	53,000	-
	2210100 Utilities Supplies and Services	449,200	449,200	-
	2210200 Communication, Supplies and Services	88,232	79,409	-8,823
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,818,144	2,536,330	-281,814
	2210500 Printing , Advertising and Information Supplies and Services	6,524	5,872	-652
	2210700 Training Expenses	129,600	103,680	-25,920
	2211000 Specialised Materials and Supplies	1,916,000	1,916,000	-
	2211100 Office and General Supplies and Services	3,082,800	2,774,520	-308,280
	2211200 Fuel Oil and Lubricants	1,376,000	1,376,000	-
	2211300 Other Operating Expenses	349,200	279,360	-69,840

Vote R131 Ministry of Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R131 Ministry of Education

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
131005300 Ahero Multi-Purpose Training Centre	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	826,202	826,202	-
	2220200 Routine Maintenance - Other Assets	1,322,148	1,322,148	-
	Change in Gross Expenditure..... Kshs.	17,038,443	16,343,113	-695,330
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,500,000	3,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-695,330
	Change in Net Expenditure Head..... Kshs			-695,330
	CHANGE IN NET EXPENDITURE FOR VOTE 131 Ministry of Education KShs.	40,785,635,336	40,603,165,336	-182,470,000

	Kshs.	
Total Original Net Estimates.....	40,785,635,336	-
Less Amount As Above	-182,470,000	-
NET TOTAL.... KShs.	<u>40,603,165,336</u>	-

Vote R132 Ministry of Information and Communications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Information and Communications, including general administration and planning, information and news services, Kenya News Agency, rural press, Film Production and Kenya Institute of Mass Communication

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
132000100 Headquarters Administrative Services	1,286,661,209	4,000,000	1,282,661,209	-	-6,000,000	63,902,697	-	35,046,007	-34,856,690	1,247,804,519
132000200 Directorate of Communication	133,188,302	11,000,000	122,188,302	-	-	15,039,440	-	271,296	-14,768,144	107,420,158
132000300 Central Planning Unit	17,731,032	-	17,731,032	-	-	1,405,280	-	1,026,864	-378,416	17,352,616
132000400 Film Censorship Services	165,120,000	2,000,000	163,120,000	-	-	16,312,000	-	-	-16,312,000	146,808,000
132000500 Financial Management and Procurement Services	18,470,752	-	18,470,752	-	-	1,645,400	-	752,436	-892,964	17,577,788
132000600 Directorate of Information	128,605,054	-	128,605,054	-	-	4,550,373	-	-12,146,349	-16,696,722	111,908,332
132000700 Provincial and District Information	207,229,652	-	207,229,652	-	-	-	-	11,937,600	11,937,600	219,167,252
132000800 Publications, Photography and Kenya News Agency	29,810,878	-	29,810,878	-	-	1,556,807	-	1,818,924	262,117	30,072,996
132000900 Mobile Cinema and Library Services	13,844,691	-	13,844,691	-	-	-	-	2,656,200	2,656,200	16,500,891
132001000 Rural Press	15,543,449	-	15,543,449	-	-	-	-	773,008	773,008	16,316,457
132001100 Central Media Services	62,434,905	-	62,434,905	-	-	4,436,472	-	-3,090,564	-7,527,036	54,907,869
132001200 Kenya Institute of Mass Communication	156,370,151	-	156,370,151	-	-	4,910,946	-	10,691,640	5,780,694	162,150,845
132001300 Film Production Department - Headquarters	69,629,324	-	69,629,324	-	6,000,000	4,099,000	-	4,179,076	6,080,076	75,709,400
132001400 Film Production Department - Field	36,394,977	-	36,394,977	-	-	-	-	3,566,916	3,566,916	39,961,893
TOTAL FOR VOTE R132 Ministry of Information and Communications	2,341,034,376	17,000,000	2,324,034,376	-	0	117,858,415	-	57,483,054	-60,375,361	2,263,659,015

Vote R132 Ministry of Information and Communications

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Information and Communications, including general administration and planning, information and news services, Kenya News Agency, rural press, Film Production and Kenya Institute of Mass Communication

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
132000100 Headquarters Administrative Services	(34,856,690)	0	(34,856,690)
132000200 Directorate of Communication	(14,768,144)	0	(14,768,144)
132000300 Central Planning Unit	(378,416)	-	(378,416)
132000400 Film Censorship Services	(16,312,000)	0	(16,312,000)
132000500 Financial Management and Procurement Services	(892,964)	-	(892,964)
132000600 Directorate of Information	(16,696,722)	-	(16,696,722)
132000700 Provincial and District Information	11,937,600	-	11,937,600
132000800 Publications, Photography and Kenya News Agency	262,118	-	262,118
132000900 Mobile Cinema and Library Services	2,656,200	-	2,656,200
132001000 Rural Press	773,008	-	773,008
132001100 Central Media Services	(7,527,036)	-	(7,527,036)
132001200 Kenya Institute of Mass Communication	5,780,694	-	5,780,694
132001300 Film Production Department - Headquarters	6,080,076	-	6,080,076
132001400 Film Production Department - Field	3,566,916	-	3,566,916
Total for Vote R132 Ministry of Information and Communications	KShs. (60,375,361)	0	(60,375,361)

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
132000101 Headquarters	2110100 Basic Salaries - Permanent Employees	58,363,513	67,889,720	9,526,207	
	2110200 Basic Wages - Temporary Employees	1,320,000	1,320,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	43,779,700	56,974,500	13,194,800	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,604,325	1,604,325	-	
	2210100 Utilities Supplies and Services	4,541,915	4,541,915	-	
	2210200 Communication, Supplies and Services	12,528,000	11,275,200	-1,252,800	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,210,000	7,489,000	279,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,600,000	3,680,000	-920,000	
	2210500 Printing , Advertising and Information Supplies and Services	7,280,000	13,377,000	6,097,000	
	2210600 Rentals of Produced Assets	45,200,000	45,200,000	-	
	2210700 Training Expenses	8,740,000	6,992,000	-1,748,000	
	2210800 Hospitality Supplies and Services	3,990,000	4,091,000	101,000	
	2211000 Specialised Materials and Supplies	3,800,000	3,800,000	-	
	2211100 Office and General Supplies and Services	7,450,000	6,705,000	-745,000	
	2211200 Fuel Oil and Lubricants	8,160,000	8,660,000	500,000	
	2211300 Other Operating Expenses	24,400,646	25,020,517	619,871	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,160,363	6,160,363	-	
	2220200 Routine Maintenance - Other Assets	4,842,560	4,842,560	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	562,500	562,500	-	
	2710100 Government Pension and Retirement Benefits	2,400,000	2,400,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	2,700,000	-300,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	2,350,000	2,350,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,560,000	2,048,000	-512,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	5,200,000	-1,300,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	-	
	Change in Gross Expenditure..... Kshs.	272,343,522	295,883,600	23,540,078	
	Change in Net Expenditure Sub-head..... Kshs			23,540,078	
	132000102 Aids Control Unit	2210200 Communication, Supplies and Services	103,500	93,150	-10,350
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,000	1,291,500	-143,500
		2210500 Printing , Advertising and Information Supplies and Services	385,000	346,500	-38,500
		2210700 Training Expenses	1,990,000	1,592,000	-398,000
		2210800 Hospitality Supplies and Services	630,000	567,000	-63,000
2211000 Specialised Materials and Supplies		2,900,000	2,900,000	-	
2211100 Office and General Supplies and Services		320,000	288,000	-32,000	
2211200 Fuel Oil and Lubricants		600,000	600,000	-	
2211300 Other Operating Expenses		600,000	480,000	-120,000	
3111000 Purchase of Office Furniture and General Equipment		288,000	230,400	-57,600	
3111100 Purchase of Specialised Plant, Equipment and Machinery		500,000	400,000	-100,000	
Change in Gross Expenditure..... Kshs.		9,751,500	8,788,550	-962,950	

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			-962,950
132000103 Kenya Information Communication Board	2630100 Current Grants to Government Agencies and other Levels of Government	67,200,000	60,480,000	-6,720,000
	2710100 Government Pension and Retirement Benefits	20,000,000	20,000,000	-
	Change in Gross Expenditure..... Kshs.	87,200,000	80,480,000	-6,720,000
	Change in Net Expenditure Sub-head..... Kshs			-6,720,000
132000104 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	144,000,000	121,600,000	-22,400,000
	Change in Gross Expenditure..... Kshs.	144,000,000	121,600,000	-22,400,000
	Change in Net Expenditure Sub-head..... Kshs			-22,400,000
132000105 Kenya YearBook Board	2630100 Current Grants to Government Agencies and other Levels of Government	57,600,000	51,840,000	-5,760,000
	2710100 Government Pension and Retirement Benefits	10,000,000	10,000,000	-
	Change in Gross Expenditure..... Kshs.	67,600,000	61,840,000	-5,760,000
	Change in Net Expenditure Sub-head..... Kshs			-5,760,000
132000106 Media Council of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	69,538,187	62,984,369	-6,553,818
	Change in Gross Expenditure..... Kshs.	69,538,187	62,984,369	-6,553,818
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	4,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-6,553,818
132000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	636,228,000	620,228,000	-16,000,000
	Change in Gross Expenditure..... Kshs.	636,228,000	620,228,000	-16,000,000
	Change in Net Expenditure Sub-head..... Kshs			-16,000,000
132000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-34,856,690
132000201 Headquarters	2110100 Basic Salaries - Permanent Employees	1,498,104	1,769,400	271,296
	2110300 Personal Allowance - Paid as Part of Salary	838,000	838,000	-
	2210200 Communication, Supplies and Services	612,360	551,124	-61,236
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	2,173,500	-241,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,295,000	1,036,000	-259,000
	2210500 Printing , Advertising and Information Supplies and Services	2,240,000	2,016,000	-224,000
	2210700 Training Expenses	1,950,000	1,560,000	-390,000
	2210800 Hospitality Supplies and Services	29,154,738	26,239,264	-2,915,474
	2211100 Office and General Supplies and Services	1,450,300	1,305,270	-145,030
	2211200 Fuel Oil and Lubricants	1,008,000	1,008,000	-
	2211300 Other Operating Expenses	16,000,000	12,800,000	-3,200,000
	2220200 Routine Maintenance - Other Assets	710,800	710,800	-
	3111000 Purchase of Office Furniture and General Equipment	2,016,000	1,612,800	-403,200
	Change in Gross Expenditure..... Kshs.	61,188,302	53,620,158	-7,568,144
	Change in Net Expenditure Sub-head..... Kshs			-7,568,144
132000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	72,000,000	64,800,000	-7,200,000
	Change in Gross Expenditure..... Kshs.	72,000,000	64,800,000	-7,200,000
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	11,000,000	11,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-7,200,000
132000200 Directorate of Communication	Change in Net Expenditure Head..... Kshs			-14,768,144

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
132000301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,974,232	4,833,096	858,864
	2110300 Personal Allowance - Paid as Part of Salary	2,260,000	2,428,000	168,000
	2210200 Communication, Supplies and Services	526,500	473,850	-52,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,380,000	2,142,000	-238,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	805,000	644,000	-161,000
	2210500 Printing , Advertising and Information Supplies and Services	1,434,300	1,290,870	-143,430
	2210700 Training Expenses	955,000	764,000	-191,000
	2210800 Hospitality Supplies and Services	1,400,000	1,260,000	-140,000
	2211100 Office and General Supplies and Services	1,560,000	1,404,000	-156,000
	2211300 Other Operating Expenses	1,200,000	960,000	-240,000
	2220200 Routine Maintenance - Other Assets	640,000	640,000	-
	3111000 Purchase of Office Furniture and General Equipment	416,000	332,800	-83,200
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	180,000	180,000	-
	Change in Gross Expenditure..... Kshs.	17,731,032	17,352,616	-378,416
	Change in Net Expenditure Sub-head..... Kshs			-378,416
	132000300 Central Planning Unit	Change in Net Expenditure Head..... Kshs		
132000402 Kenya Film Commission	2630100 Current Grants to Government Agencies and other Levels of Government	86,400,000	77,760,000	-8,640,000
	Change in Gross Expenditure..... Kshs.	86,400,000	77,760,000	-8,640,000
	Change in Net Expenditure Sub-head..... Kshs			-8,640,000
132000403 Kenya Film Censorship Board	2630100 Current Grants to Government Agencies and other Levels of Government	78,720,000	71,048,000	-7,672,000
	Change in Gross Expenditure..... Kshs.	78,720,000	71,048,000	-7,672,000
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	2,000,000	2,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-7,672,000
132000400 Film Censorship Services	Change in Net Expenditure Head..... Kshs			-16,312,000
132000501 Headquarters	2110100 Basic Salaries - Permanent Employees	1,933,752	2,638,188	704,436
	2110300 Personal Allowance - Paid as Part of Salary	1,367,000	1,415,000	48,000
	2210200 Communication, Supplies and Services	1,035,000	931,500	-103,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,394,000	2,154,600	-239,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,057,000	951,300	-105,700
	2210700 Training Expenses	1,160,000	928,000	-232,000
	2210800 Hospitality Supplies and Services	1,750,000	1,575,000	-175,000
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211100 Office and General Supplies and Services	3,250,000	2,925,000	-325,000
	2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	530,000	530,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,324,000	1,059,200	-264,800
	Change in Gross Expenditure..... Kshs.	18,470,752	17,577,788	-892,964
	Change in Net Expenditure Sub-head..... Kshs			-892,964

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
132000500 Financial Management and Procurement Services 132000601 Headquarters	Change in Net Expenditure Head..... Kshs			-892,964	
	2110100 Basic Salaries - Permanent Employees	28,987,680	20,057,331	-8,930,349	
	2110300 Personal Allowance - Paid as Part of Salary	16,284,000	13,068,000	-3,216,000	
	2210100 Utilities Supplies and Services	10,795,470	10,795,470	-	
	2210200 Communication, Supplies and Services	6,791,754	6,112,579	-679,175	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,944,446	2,650,001	-294,445	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,689,380	1,351,504	-337,876	
	2210500 Printing , Advertising and Information Supplies and Services	6,602,434	5,942,191	-660,243	
	2210600 Rentals of Produced Assets	9,766,054	9,766,054	-	
	2210700 Training Expenses	6,144,310	4,915,448	-1,228,862	
	2210800 Hospitality Supplies and Services	2,140,362	1,926,326	-214,036	
	2211000 Specialised Materials and Supplies	11,840,220	11,840,220	-	
	2211100 Office and General Supplies and Services	4,314,080	3,882,672	-431,408	
	2211200 Fuel Oil and Lubricants	3,824,480	3,824,480	-	
	2211300 Other Operating Expenses	800,000	640,000	-160,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,878,136	1,878,136	-	
	2220200 Routine Maintenance - Other Assets	7,347,640	7,347,640	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	700,000	-	
	2710100 Government Pension and Retirement Benefits	952,152	952,152	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,600	1,640,600	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	440,220	440,220	-	
	3111000 Purchase of Office Furniture and General Equipment	1,061,512	849,210	-212,302	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,660,124	1,328,099	-332,025	
	Change in Gross Expenditure..... Kshs.	128,605,054	111,908,332	-16,696,722	
	Change in Net Expenditure Sub-head..... Kshs			-16,696,722	
	132000600 Directorate of Information 132000798 Devolved Functions	Change in Net Expenditure Head..... Kshs			-16,696,722
		2110100 Basic Salaries - Permanent Employees	80,645,040	98,472,240	17,827,200
2110300 Personal Allowance - Paid as Part of Salary		45,982,200	40,092,600	-5,889,600	
2210100 Utilities Supplies and Services		7,850,000	7,850,000	-	
2210200 Communication, Supplies and Services		9,920,662	9,920,662	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		5,790,940	5,790,940	-	
2210500 Printing , Advertising and Information Supplies and Services		1,435,000	1,435,000	-	
2210600 Rentals of Produced Assets		6,500,300	6,500,300	-	
2210700 Training Expenses		4,390,592	4,390,592	-	
2210800 Hospitality Supplies and Services		1,052,450	1,052,450	-	
2211000 Specialised Materials and Supplies		11,759,940	11,759,940	-	
2211100 Office and General Supplies and Services		3,227,580	3,227,580	-	
2211200 Fuel Oil and Lubricants		7,920,688	7,920,688	-	
2211300 Other Operating Expenses		4,400,000	4,400,000	-	
2220200 Routine Maintenance - Other Assets		2,793,560	2,793,560	-	

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
132000700 Provincial and District Information 132000801 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,560,700	3,560,700	-	
	Change in Gross Expenditure..... Kshs.	207,229,652	219,167,252	11,937,600	
	Change in Net Expenditure Sub-head..... Kshs			11,937,600	
	Change in Net Expenditure Head..... Kshs			11,937,600	
	2110100 Basic Salaries - Permanent Employees	2,488,920	3,953,844	1,464,924	
	2110300 Personal Allowance - Paid as Part of Salary	1,388,000	1,742,000	354,000	
	2210200 Communication, Supplies and Services	3,605,952	3,245,357	-360,595	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,775,569	2,498,012	-277,557	
	2210500 Printing , Advertising and Information Supplies and Services	2,520,000	2,268,000	-252,000	
	2210600 Rentals of Produced Assets	3,557,983	3,557,983	-	
	2211000 Specialised Materials and Supplies	5,931,182	5,931,182	-	
	2211100 Office and General Supplies and Services	1,680,000	1,512,000	-168,000	
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-	
	2211300 Other Operating Expenses	1,917,272	1,533,818	-383,454	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	-	
	2220200 Routine Maintenance - Other Assets	650,000	650,000	-	
	3111000 Purchase of Office Furniture and General Equipment	576,000	460,800	-115,200	
	Change in Gross Expenditure..... Kshs.	29,810,878	30,072,996	262,118	
	Change in Net Expenditure Sub-head..... Kshs			262,118	
Change in Net Expenditure Head..... Kshs			262,118		
132000800 Publications, Photography and Kenva News Agen 132000998 Devolved Functions	2110100 Basic Salaries - Permanent Employees	1,543,572	4,199,772	2,656,200	
	2110300 Personal Allowance - Paid as Part of Salary	892,000	892,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,931,319	2,931,319	-	
	2210500 Printing , Advertising and Information Supplies and Services	910,000	910,000	-	
	2210700 Training Expenses	600,000	600,000	-	
	2210800 Hospitality Supplies and Services	189,000	189,000	-	
	2211000 Specialised Materials and Supplies	3,200,000	3,200,000	-	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2211300 Other Operating Expenses	400,000	400,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-	
	2220200 Routine Maintenance - Other Assets	750,000	750,000	-	
	3111000 Purchase of Office Furniture and General Equipment	508,800	508,800	-	
	Change in Gross Expenditure..... Kshs.	13,844,691	16,500,891	2,656,200	
	Change in Net Expenditure Sub-head..... Kshs			2,656,200	
	Change in Net Expenditure Head..... Kshs			2,656,200	
	132000900 Mobile Cinema and Library Services 132001098 Devolved Functions	2110100 Basic Salaries - Permanent Employees	2,676,020	3,449,028	773,008
		2110300 Personal Allowance - Paid as Part of Salary	1,916,000	1,916,000	-
		2210100 Utilities Supplies and Services	650,000	650,000	-
		2210200 Communication, Supplies and Services	373,248	373,248	-

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,165,877	1,165,877	-
	2210500 Printing , Advertising and Information Supplies and Services	2,116,632	2,116,632	-
	2210700 Training Expenses	1,900,672	1,900,672	-
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	-
	2211100 Office and General Supplies and Services	1,025,000	1,025,000	-
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	700,000	700,000	-
	Change in Gross Expenditure..... Kshs.	15,543,449	16,316,457	773,008
	Change in Net Expenditure Sub-head..... Kshs			773,008
Change in Net Expenditure Head..... Kshs			773,008	
132001000 Rural Press				
132001101 Headquarters	2110100 Basic Salaries - Permanent Employees	9,909,372	7,628,808	-2,280,564
	2110300 Personal Allowance - Paid as Part of Salary	5,742,500	4,932,500	-810,000
	2210100 Utilities Supplies and Services	1,270,270	1,270,270	-
	2210200 Communication, Supplies and Services	1,662,639	1,496,375	-166,264
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,652,429	5,087,186	-565,243
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,658,900	1,327,120	-331,780
	2210500 Printing , Advertising and Information Supplies and Services	6,050,161	5,445,145	-605,016
	2210600 Rentals of Produced Assets	5,587,896	5,587,896	-
	2210700 Training Expenses	3,281,210	2,624,968	-656,242
	2210800 Hospitality Supplies and Services	2,072,394	1,865,155	-207,239
	2211000 Specialised Materials and Supplies	3,961,774	3,961,774	-
	2211100 Office and General Supplies and Services	3,253,722	2,928,350	-325,372
	2211200 Fuel Oil and Lubricants	1,438,690	1,438,690	-
	2211300 Other Operating Expenses	668,800	535,040	-133,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,369	746,369	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	4,050,000	-450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,977,779	3,982,223	-995,556
	Change in Gross Expenditure..... Kshs.	62,434,905	54,907,869	-7,527,036
	Change in Net Expenditure Sub-head..... Kshs			-7,527,036
	Change in Net Expenditure Head..... Kshs			-7,527,036
132001100 Central Media Services				
132001201 Headquarters	2110100 Basic Salaries - Permanent Employees	35,616,048	45,387,288	9,771,240
	2110200 Basic Wages - Temporary Employees	960,000	960,000	-
	2110300 Personal Allowance - Paid as Part of Salary	24,256,946	25,177,346	920,400
	2210100 Utilities Supplies and Services	10,325,000	10,325,000	-
	2210200 Communication, Supplies and Services	3,938,400	3,544,560	-393,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,400	1,721,160	-191,240
	2210400 Foreign Travel and Subsistence, and other transportation costs	796,150	636,920	-159,230
	2210500 Printing , Advertising and Information Supplies and Services	1,845,200	1,660,680	-184,520
	2210600 Rentals of Produced Assets	210,000	210,000	-

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
132001200 Kenya Institute of Mass Communication 132001301 Headquarters	2210700 Training Expenses	4,016,000	3,212,800	-803,200	
	2210800 Hospitality Supplies and Services	1,369,564	1,232,608	-136,956	
	2211000 Specialised Materials and Supplies	36,396,363	36,396,363	-	
	2211100 Office and General Supplies and Services	5,942,000	5,347,800	-594,200	
	2211200 Fuel Oil and Lubricants	4,288,480	4,288,480	-	
	2211300 Other Operating Expenses	6,417,000	5,133,600	-1,283,400	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	944,800	944,800	-	
	2220200 Routine Maintenance - Other Assets	3,232,000	3,232,000	-	
	3110300 Refurbishment of Buildings	732,000	732,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	2,700,000	-300,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	2,100,000	2,100,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,116,800	893,440	-223,360	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,205,000	2,564,000	-641,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,750,000	3,750,000	-	
	Change in Gross Expenditure..... Kshs.	156,370,151	162,150,845	5,780,694	
	Change in Net Expenditure Sub-head..... Kshs			5,780,694	
	Change in Net Expenditure Head..... Kshs			5,780,694	
	132001300 Film Production Department - Headquarters 132001498 Devolved Functions	2110100 Basic Salaries - Permanent Employees	20,586,324	24,833,400	4,247,076
		2110300 Personal Allowance - Paid as Part of Salary	13,133,000	13,065,000	-68,000
		2210100 Utilities Supplies and Services	600,000	600,000	-
		2210200 Communication, Supplies and Services	1,350,000	1,215,000	-135,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,890,000	-210,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	7,000,000	5,750,000
		2210500 Printing , Advertising and Information Supplies and Services	770,000	693,000	-77,000
		2210700 Training Expenses	2,500,000	2,000,000	-500,000
		2210800 Hospitality Supplies and Services	1,750,000	1,575,000	-175,000
		2211000 Specialised Materials and Supplies	4,550,000	4,550,000	-
		2211100 Office and General Supplies and Services	2,500,000	2,250,000	-250,000
		2211200 Fuel Oil and Lubricants	800,000	800,000	-
		2211300 Other Operating Expenses	1,100,000	880,000	-220,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,280,000	-
		2220200 Routine Maintenance - Other Assets	2,200,000	2,200,000	-
		3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	1,350,000	-150,000
3111000 Purchase of Office Furniture and General Equipment		960,000	768,000	-192,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		9,700,000	7,760,000	-1,940,000	
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment		1,000,000	1,000,000	-	
Change in Gross Expenditure..... Kshs.		69,629,324	75,709,400	6,080,076	
Change in Net Expenditure Sub-head..... Kshs				6,080,076	
Change in Net Expenditure Head..... Kshs				6,080,076	
2110100 Basic Salaries - Permanent Employees		8,805,828	12,619,944	3,814,116	

Vote R132 Ministry of Information and Communications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R132 Ministry of Information and Communications

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
132001400 Film Production Department - Field	2110300 Personal Allowance - Paid as Part of Salary	6,104,000	5,856,800	-247,200
	2210100 Utilities Supplies and Services	352,000	352,000	-
	2210200 Communication, Supplies and Services	608,004	608,004	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,089	2,608,089	-
	2210500 Printing , Advertising and Information Supplies and Services	419,155	419,155	-
	2210600 Rentals of Produced Assets	1,092,500	1,092,500	-
	2210800 Hospitality Supplies and Services	346,290	346,290	-
	2211000 Specialised Materials and Supplies	4,921,636	4,921,636	-
	2211100 Office and General Supplies and Services	878,866	878,866	-
	2211200 Fuel Oil and Lubricants	2,345,893	2,345,893	-
	2211300 Other Operating Expenses	1,934,614	1,934,614	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,102	1,280,102	-
	2220200 Routine Maintenance - Other Assets	1,478,000	1,478,000	-
	3110300 Refurbishment of Buildings	1,500,000	1,500,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,720,000	1,720,000	-
	Change in Gross Expenditure..... Kshs.	36,394,977	39,961,893	3,566,916
	Change in Net Expenditure Sub-head..... Kshs			3,566,916
	Change in Net Expenditure Head..... Kshs			3,566,916
	CHANGE IN NET EXPENDITURE FOR VOTE 132 Ministry of Information and Communications KShs.	2,324,034,376	2,263,659,015	-60,375,361
			Kshs.	
	Total Original Net Estimates.....	2,324,034,376	-	
	Less Amount As Above	-60,375,361	-	
	NET TOTAL..... KShs.	<u>2,263,659,015</u>	-	

Vote R134 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning and expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
134000100 Ethics and Anti-Corruption Commission	1,590,748,800	9,000,000	1,581,748,800	-	-	159,074,880	-	-	-159,074,880	1,422,673,920
TOTAL FOR VOTE R134 Ethics and Anti-Corruption Commission	Kshs. 1,590,748,800	9,000,000	1,581,748,800	-	-	159,074,880	-	-	-159,074,880	1,422,673,920

Vote R134 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning and expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
134000100 Ethics and Anti-Corruption Commission	(159,074,880)	0	(159,074,880)
Total for Vote R134 Ethics and Anti-Corruption Commission	(159,074,880)	0	(159,074,880)

Vote R134 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R134 Ethics and Anti-Corruption Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
134000101 Headquarters 134000100 Ethics and Anti-Corruption Commission	2630100 Current Grants to Government Agencies and other Levels of Government	1,590,748,800	1,431,673,920	-159,074,880
	Change in Gross Expenditure..... Kshs.	1,590,748,800	1,431,673,920	-159,074,880
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	3,500,000	3,500,000	-
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	2,500,000	2,500,000	-
	1420600 Receipts from Sale of Incidental Goods	3,000,000	3,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-159,074,880
	Change in Net Expenditure Head..... Kshs			-159,074,880
	CHANGE IN NET EXPENDITURE FOR VOTE 134 Ethics and Anti-Corruption Commission KShs.	1,581,748,800	1,422,673,920	-159,074,880
		Kshs.		
Total Original Net Estimates.....		1,581,748,800	-	
Less Amount As Above		-159,074,880	-	
NET TOTAL.... KShs.		<u>1,422,673,920</u>	-	

Vote R135 Ministry of State for Special Programmes

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Special Programmes including general administration and planning, relief and rehabilitation, national disaster operations, National Aids Control Council and disaster emergency response coordination

KShs. 769,331,714

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
135000100 General Administrative Services	439,910,536	3,000,000	436,910,536	-	-	13,161,907	-	12,129,746	-1,032,161	435,878,375
135000200 Relief and Rehabilitation	2,191,283,250	-	2,191,283,250	300,000,000	-	438,325	-	500,000,000	799,561,675	2,990,844,925
135000500 National Food Security	2,446,974,500	-	2,446,974,500	-	-	205,800	-	-	-205,800	2,446,768,700
135000700 National Aids Council	289,920,000	-	289,920,000	-	-	28,992,000	-	-	-28,992,000	260,928,000
TOTAL FOR VOTE R135 Ministry of State for Special Programmes	Kshs. 5,368,088,286	3,000,000	5,365,088,286	300,000,000	-	42,798,032	-	512,129,746	769,331,714	6,134,420,000

Vote R135 Ministry of State for Special Programmes

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Special Programmes including general administration and planning, relief and rehabilitation, national disaster operations, National Aids Control Council and disaster emergency response coordination

KShs. 769,331,714

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
135000100 General Administrative Services	(2,532,161)	(1,500,000)	(1,032,161)
135000200 Relief and Rehabilitation	799,561,675	-	799,561,675
135000500 National Food Security	(205,800)	-	(205,800)
135000700 National Aids Council	(28,992,000)	-	(28,992,000)
Total for Vote R135 Ministry of State for Special Programmes	767,831,714	(1,500,000)	769,331,714

Vote R135 Ministry of State for Special Programmes

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R135 Ministry of State for Special Programmes

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
135000101 Headquarters	2110100 Basic Salaries - Permanent Employees	58,901,344	63,288,348	4,387,004
	2110300 Personal Allowance - Paid as Part of Salary	37,597,034	39,425,595	1,828,561
	2210100 Utilities Supplies and Services	2,500,000	2,500,000	-
	2210200 Communication, Supplies and Services	3,105,000	2,794,500	-310,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,920,200	12,528,180	-1,392,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,489,000	1,191,200	-297,800
	2210500 Printing , Advertising and Information Supplies and Services	3,080,000	2,772,000	-308,000
	2210600 Rentals of Produced Assets	43,900,000	43,900,000	-
	2210700 Training Expenses	4,735,000	3,788,000	-947,000
	2210800 Hospitality Supplies and Services	2,604,000	2,343,600	-260,400
	2211000 Specialised Materials and Supplies	1,450,000	900,000	-550,000
	2211100 Office and General Supplies and Services	2,900,000	2,610,000	-290,000
	2211200 Fuel Oil and Lubricants	10,400,000	10,400,000	-
	2211300 Other Operating Expenses	7,900,000	6,320,000	-1,580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	5,600,000	-
	2220200 Routine Maintenance - Other Assets	3,100,000	2,400,000	-700,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,700,000	4,700,000	-
	2710100 Government Pension and Retirement Benefits	4,183,500	5,161,822	978,322
	3111000 Purchase of Office Furniture and General Equipment	4,560,000	3,648,000	-912,000
	Change in Gross Expenditure..... Kshs.	216,625,078	216,271,245	-353,833
	1420600 Receipts from Sale of Incidental Goods	3,000,000	1,500,000	-1,500,000
	Change in Net Expenditure Sub-head..... Kshs			1,146,167
	135000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	567,000
2210500 Printing , Advertising and Information Supplies and Services		138,600	124,740	-13,860
2210700 Training Expenses		431,000	344,800	-86,200
2210800 Hospitality Supplies and Services		231,000	207,900	-23,100
2211000 Specialised Materials and Supplies		200,000	200,000	-
2211100 Office and General Supplies and Services		100,000	90,000	-10,000
Change in Gross Expenditure..... Kshs.		1,730,600	1,534,440	-196,160
Change in Net Expenditure Sub-head..... Kshs				-196,160
135000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,660,640	3,404,016	743,376
	2110300 Personal Allowance - Paid as Part of Salary	1,200,000	1,200,000	-
	2210200 Communication, Supplies and Services	405,000	364,500	-40,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	126,000	-14,000
	2211100 Office and General Supplies and Services	2,800,000	2,520,000	-280,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	-160,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	-1,000,000
	Change in Gross Expenditure..... Kshs.	15,005,640	14,254,516	-751,124

Vote R135 Ministry of State for Special Programmes

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R135 Ministry of State for Special Programmes

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	Change in Net Expenditure Sub-head..... Kshs			-751,124	
135000104 Monitoring and Evaluation Unit	2110100 Basic Salaries - Permanent Employees	3,637,908	6,812,568	3,174,660	
	2110300 Personal Allowance - Paid as Part of Salary	3,968,000	3,968,000	-	
	2210200 Communication, Supplies and Services	324,000	291,600	-32,400	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,255,000	2,929,500	-325,500	
	2210500 Printing , Advertising and Information Supplies and Services	420,000	378,000	-42,000	
	2210700 Training Expenses	590,000	472,000	-118,000	
	2210800 Hospitality Supplies and Services	420,000	378,000	-42,000	
	2211100 Office and General Supplies and Services	1,040,000	936,000	-104,000	
	2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	-	
	Change in Gross Expenditure..... Kshs.	14,774,908	17,285,668	2,510,760	
	Change in Net Expenditure Sub-head..... Kshs			2,510,760	
135000105 Finance Management Services	2110100 Basic Salaries - Permanent Employees	2,022,156	2,374,848	352,692	
	2110300 Personal Allowance - Paid as Part of Salary	1,392,000	1,392,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,969	824,372	-91,597	
	2210700 Training Expenses	707,000	565,600	-141,400	
	2210800 Hospitality Supplies and Services	252,000	226,800	-25,200	
	2211100 Office and General Supplies and Services	430,000	387,000	-43,000	
	Change in Gross Expenditure..... Kshs.	5,719,125	5,770,620	51,495	
	Change in Net Expenditure Sub-head..... Kshs			51,495	
	135000106 Disaster Mitigation Programmes	2110100 Basic Salaries - Permanent Employees	2,061,144	2,743,344	682,200
		2110300 Personal Allowance - Paid as Part of Salary	960,000	1,170,000	210,000
		2210200 Communication, Supplies and Services	361,831	325,648	-36,183
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,605,000	3,244,500	-360,500	
2210600 Rentals of Produced Assets		20,000,000	20,000,000	-	
2210800 Hospitality Supplies and Services		2,450,000	2,205,000	-245,000	
2211200 Fuel Oil and Lubricants		2,880,000	2,880,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		3,040,000	3,040,000	-	
Change in Gross Expenditure..... Kshs.		35,357,975	35,608,492	250,517	
Change in Net Expenditure Sub-head..... Kshs				250,517	
135000107 Department of Mitigation and Resettlement		2110100 Basic Salaries - Permanent Employees	5,723,352	4,973,496	-749,856
	2110200 Basic Wages - Temporary Employees	2,480,782	2,480,782	-	
	2110300 Personal Allowance - Paid as Part of Salary	6,772,000	6,870,441	98,441	
	2210100 Utilities Supplies and Services	441,000	441,000	-	
	2210200 Communication, Supplies and Services	220,500	198,450	-22,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,548,828	4,993,945	-554,883	
	2210500 Printing , Advertising and Information Supplies and Services	73,500	66,150	-7,350	
	2210700 Training Expenses	1,905,000	1,524,000	-381,000	
	2210800 Hospitality Supplies and Services	385,875	347,288	-38,588	
	2211000 Specialised Materials and Supplies	300,000	300,000	-	

Vote R135 Ministry of State for Special Programmes

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R135 Ministry of State for Special Programmes

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
135000108 National Humanitarian Fund Secretariat	2211100 Office and General Supplies and Services	852,852	767,567	-85,285
	2211200 Fuel Oil and Lubricants	3,780,000	3,780,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,498	1,379,498	-
	Change in Gross Expenditure..... Kshs.	29,863,187	28,122,617	-1,740,571
	Change in Net Expenditure Sub-head..... Kshs			-1,740,571
	2110100 Basic Salaries - Permanent Employees	1,207,440	1,207,440	-
	2110200 Basic Wages - Temporary Employees	504,000	504,000	-
	2110300 Personal Allowance - Paid as Part of Salary	3,112,200	3,286,546	174,346
	2210200 Communication, Supplies and Services	881,100	792,990	-88,110
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,725,000	4,252,500	-472,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	369,533	295,626	-73,907
	2210500 Printing , Advertising and Information Supplies and Services	119,000	107,100	-11,900
	2210800 Hospitality Supplies and Services	5,153,750	4,638,375	-515,375
	2211000 Specialised Materials and Supplies	300,000	300,000	-
	2211100 Office and General Supplies and Services	1,130,000	1,017,000	-113,000
	2211200 Fuel Oil and Lubricants	2,560,000	2,560,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-
3111000 Purchase of Office Furniture and General Equipment	640,000	512,000	-128,000	
Change in Gross Expenditure..... Kshs.	21,302,023	20,073,577	-1,228,446	
Change in Net Expenditure Sub-head..... Kshs			-1,228,446	
135000109 HIV and AIDS Tribunal	2110300 Personal Allowance - Paid as Part of Salary	600,000	600,000	-
	2210200 Communication, Supplies and Services	198,000	178,200	-19,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	2,016,000	-224,000
	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000
	2210600 Rentals of Produced Assets	3,500,000	3,500,000	-
	2210700 Training Expenses	400,000	320,000	-80,000
	2210800 Hospitality Supplies and Services	6,160,000	5,544,000	-616,000
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000
	2211200 Fuel Oil and Lubricants	784,000	784,000	-
	Change in Gross Expenditure..... Kshs.	15,232,000	14,157,200	-1,074,800
	Change in Net Expenditure Sub-head..... Kshs			-1,074,800
	2640200 Emergency Relief and Refugee Assistance	84,300,000	84,300,000	-
	Change in Gross Expenditure..... Kshs.	84,300,000	84,300,000	-
Change in Net Expenditure Sub-head..... Kshs			-	
135000198 Devolved Functions 135000100 General Administrative Services 135000201 Headquarters	Change in Net Expenditure Head..... Kshs			-1,032,161
	2210200 Communication, Supplies and Services	234,000	210,600	-23,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,274,250	2,946,825	-327,425
	2210800 Hospitality Supplies and Services	175,000	157,500	-17,500
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	700,000	630,000	-70,000

Vote R135 Ministry of State for Special Programmes

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R135 Ministry of State for Special Programmes

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
135000298 Devolved Functions	2211200 Fuel Oil and Lubricants	4,800,000	4,800,000	-
	2211300 Other Operating Expenses	170,000,000	470,000,000	300,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	-
	Change in Gross Expenditure..... Kshs.	191,283,250	490,844,925	299,561,675
	Change in Net Expenditure Sub-head..... Kshs			299,561,675
	2640200 Emergency Relief and Refugee Assistance	2,000,000,000	2,500,000,000	500,000,000
135000200 Relief and Rehabilitation	Change in Gross Expenditure..... Kshs.	2,000,000,000	2,500,000,000	500,000,000
	Change in Net Expenditure Sub-head..... Kshs			500,000,000
	Change in Net Expenditure Head..... Kshs			799,561,675
135000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,058,000	1,852,200	-205,800
	2211000 Specialised Materials and Supplies	29,000,000	29,000,000	-
	2211300 Other Operating Expenses	765,916,500	765,916,500	-
	3120100 Acquisition of Strategic Stocks	1,650,000,000	1,650,000,000	-
	Change in Gross Expenditure..... Kshs.	2,446,974,500	2,446,768,700	-205,800
	Change in Net Expenditure Sub-head..... Kshs			-205,800
135000500 National Food Security	Change in Net Expenditure Head..... Kshs			-205,800
135000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	289,920,000	260,928,000	-28,992,000
	Change in Gross Expenditure..... Kshs.	289,920,000	260,928,000	-28,992,000
	Change in Net Expenditure Sub-head..... Kshs			-28,992,000
135000700 National Aids Council	Change in Net Expenditure Head..... Kshs			-28,992,000
CHANGE IN NET EXPENDITURE FOR VOTE 135 Ministry of State for Special Programmes KShs.		5,365,088,286	6,134,420,000	769,331,714

	Kshs.	
Total Original Net Estimates.....	5,365,088,286	-
Add Sum now required	769,331,714	-
NET TOTAL..... KShs.	6,134,420,000	-

Vote R136 Ministry of Lands

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses for the Ministry of Lands including general administration and planning, land Adjudication and Settlement, Survey of Kenya, Lands and Physical Planning services

KShs. 235,314,412

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
136000100 Headquarters Administrative Services	601,711,028	-	601,711,028	-	-	149,527,607	-	31,190,039	-118,337,568	483,373,460
136000200 Revenue Secretariat	17,006,206	-	17,006,206	-	-	392,893	-	3,074,774	2,681,881	19,688,087
136000300 Development Planning Services	7,343,305	-	7,343,305	-	-	1,033,844	-	-	-1,033,844	6,309,461
136000400 Headquarters Administrative Services	57,673,140	-	57,673,140	-	-	924,063	-	14,838,866	13,914,804	71,587,944
136000500 District Land Adjudication and Settlement	336,381,190	-	336,381,190	-	0	-	-	79,314,853	79,314,853	415,696,043
136000900 Headquarters Administrative Services	196,616,098	-	196,616,098	-	0	2,971,149	-	30,005,595	27,034,447	223,650,545
136001000 Provincial Survey Offices	25,698,455	-	25,698,455	-	-	-	-	4,860,515	4,860,515	30,558,970
136001100 District Survey Offices	309,223,392	-	309,223,392	-	-	-	-	65,387,378	65,387,378	374,610,770
136001200 Kenya Institute of Surveying and Mapping	83,316,053	9,414,750	73,901,303	-	-	2,362,750	-	10,291,916	7,929,166	81,830,469
136001300 Headquarters Administrative Services	252,282,433	-	252,282,433	-	-	5,174,109	-	36,880,356	31,706,248	283,988,681
136001400 District Land Offices	337,998,357	-	337,998,357	-	-	-	-	74,103,589	74,103,589	412,101,946
136001500 Headquarters Administrative Services	92,911,911	-	92,911,911	-	-	2,779,843	-	19,216,650	16,436,806	109,348,717
136001600 District Physical Planning Offices	107,756,746	-	107,756,746	-	-	-	-	31,316,137	31,316,137	139,072,883
TOTAL FOR VOTE R136 Ministry of Lands	Kshs. 2,425,918,314	9,414,750	2,416,503,564	-	0	165,166,257	-	400,480,669	235,314,412	2,651,817,976

Vote R136 Ministry of Lands

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for salaries and expenses for the Ministry of Lands including general administration and planning, land Adjudication and Settlement, Survey of Kenya, Lands and Physical Planning services

KShs. 235,314,412

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
136000100 Headquarters Administrative Services	(118,337,568)	-	(118,337,568)
136000200 Revenue Secretariat	2,681,881	-	2,681,881
136000300 Development Planning Services	(1,033,844)	-	(1,033,844)
136000400 Headquarters Administrative Services	13,914,804	-	13,914,804
136000500 District Land Adjudication and Settlement	79,314,853	-	79,314,853
136000900 Headquarters Administrative Services	27,034,447	-	27,034,447
136001000 Provincial Survey Offices	4,860,515	-	4,860,515
136001100 District Survey Offices	65,387,378	-	65,387,378
136001200 Kenya Institute of Surveying and Mapping	7,929,166	0	7,929,166
136001300 Headquarters Administrative Services	31,706,248	-	31,706,248
136001400 District Land Offices	74,103,589	-	74,103,589
136001500 Headquarters Administrative Services	16,436,806	-	16,436,806
136001600 District Physical Planning Offices	31,316,137	-	31,316,137
Total for Vote R136 Ministry of Lands	235,314,412	0	235,314,412

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
136000101 Headquarters	2110100 Basic Salaries - Permanent Employees	52,347,048	72,168,608	19,821,560	
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	46,338,000	54,172,751	7,834,751	
	2210100 Utilities Supplies and Services	17,326,200	17,326,200	-	
	2210200 Communication, Supplies and Services	9,395,296	8,455,766	-939,530	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,954,781	16,159,303	-1,795,478	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,917,400	1,533,920	-383,480	
	2210500 Printing , Advertising and Information Supplies and Services	15,484,000	14,345,600	-1,138,400	
	2210600 Rentals of Produced Assets	350,000	350,000	-	
	2210700 Training Expenses	5,695,149	4,556,119	-1,139,030	
	2210800 Hospitality Supplies and Services	4,100,000	3,690,000	-410,000	
	2211000 Specialised Materials and Supplies	3,065,000	3,065,000	-	
	2211100 Office and General Supplies and Services	6,559,416	5,903,474	-655,942	
	2211200 Fuel Oil and Lubricants	10,400,000	10,400,000	-	
	2211300 Other Operating Expenses	6,050,000	4,840,000	-1,210,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,832,000	8,832,000	-	
	2220200 Routine Maintenance - Other Assets	9,146,624	9,146,624	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	120,000,000	-120,000,000	
	2710100 Government Pension and Retirement Benefits	2,880,000	2,880,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,310,848	1,848,678	-462,170	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,200,000	-300,000	
	Change in Gross Expenditure..... Kshs.	462,651,762	361,874,044	-100,777,718	
	Change in Net Expenditure Sub-head..... Kshs			-100,777,718	
	136000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,000	516,600	-57,400
		2210500 Printing , Advertising and Information Supplies and Services	440,000	396,000	-44,000
		2210700 Training Expenses	869,357	695,486	-173,871
2210800 Hospitality Supplies and Services		500,000	450,000	-50,000	
2211100 Office and General Supplies and Services		315,000	283,500	-31,500	
2211200 Fuel Oil and Lubricants		400,000	400,000	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery		100,000	80,000	-20,000	
Change in Gross Expenditure..... Kshs.		3,198,357	2,821,586	-376,771	
Change in Net Expenditure Sub-head..... Kshs				-376,771	
136000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	5,791,896	7,813,268	2,021,372	
	2110300 Personal Allowance - Paid as Part of Salary	3,284,000	3,584,000	300,000	
	2210200 Communication, Supplies and Services	2,835,000	2,551,500	-283,500	
	2210700 Training Expenses	2,460,058	1,968,046	-492,012	
	2211100 Office and General Supplies and Services	945,000	850,500	-94,500	
	2211300 Other Operating Expenses	1,200,000	960,000	-240,000	
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-	

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
136000104 Computerization Programme	3111000 Purchase of Office Furniture and General Equipment	1,040,000	832,000	-208,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,400,000	-600,000	
	Change in Gross Expenditure..... Kshs.	21,555,954	21,959,314	403,360	
	Change in Net Expenditure Sub-head..... Kshs			403,360	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,689,000	3,320,100	-368,900	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,921,500	1,537,200	-384,300	
	2210700 Training Expenses	830,023	664,018	-166,005	
	2210800 Hospitality Supplies and Services	392,000	352,800	-39,200	
	2211100 Office and General Supplies and Services	1,638,000	1,474,200	-163,800	
	2211300 Other Operating Expenses	7,200,000	5,760,000	-1,440,000	
	2220200 Routine Maintenance - Other Assets	4,970,000	4,970,000	-	
	3111000 Purchase of Office Furniture and General Equipment	37,954,447	30,363,558	-7,590,889	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,600,000	26,080,000	-6,520,000	
	Change in Gross Expenditure..... Kshs.	91,194,970	74,521,876	-16,673,094	
Change in Net Expenditure Sub-head..... Kshs			-16,673,094		
136000105 Finance Management Services	2110100 Basic Salaries - Permanent Employees	2,900,736	3,913,093	1,012,357	
	2110300 Personal Allowance - Paid as Part of Salary	2,566,000	2,766,000	200,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	875,000	787,500	-87,500	
	2210700 Training Expenses	1,465,040	1,172,032	-293,008	
	2210800 Hospitality Supplies and Services	854,000	768,600	-85,400	
	2211100 Office and General Supplies and Services	517,500	465,750	-51,750	
	2220200 Routine Maintenance - Other Assets	205,000	205,000	-	
	3111000 Purchase of Office Furniture and General Equipment	256,000	204,800	-51,200	
	Change in Gross Expenditure..... Kshs.	9,639,276	10,282,775	643,499	
	Change in Net Expenditure Sub-head..... Kshs			643,499	
	136000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	510,300	-56,700
		2210500 Printing , Advertising and Information Supplies and Services	480,000	432,000	-48,000
		2210700 Training Expenses	815,023	652,018	-163,005
		2210800 Hospitality Supplies and Services	350,000	315,000	-35,000
2211100 Office and General Supplies and Services		100,957	90,861	-10,096	
Change in Gross Expenditure..... Kshs.		2,312,980	2,000,180	-312,800	
Change in Net Expenditure Sub-head..... Kshs				-312,800	
136000107 Land Policy Formulation Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,001,000	900,900	-100,100	
	2210500 Printing , Advertising and Information Supplies and Services	3,319,280	2,987,352	-331,928	
	2210700 Training Expenses	1,012,747	810,198	-202,549	
	2210800 Hospitality Supplies and Services	4,055,950	3,650,355	-405,595	
	2211100 Office and General Supplies and Services	465,910	419,319	-46,591	
	2211200 Fuel Oil and Lubricants	369,242	369,242	-	
	2211300 Other Operating Expenses	620,000	496,000	-124,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-	

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
136000100 Headquarters Administrative Services 136000201 Headquarters	3111000 Purchase of Office Furniture and General Equipment	166,400	133,120	-33,280	
	Change in Gross Expenditure..... Kshs.	11,157,729	9,913,686	-1,244,043	
	Change in Net Expenditure Sub-head..... Kshs			-1,244,043	
	Change in Net Expenditure Head..... Kshs			-118,337,568	
	2110100 Basic Salaries - Permanent Employees	7,377,576	9,952,350	2,574,774	
	2110300 Personal Allowance - Paid as Part of Salary	4,520,000	5,020,000	500,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,680	719,712	-79,968	
	2210800 Hospitality Supplies and Services	400,000	360,000	-40,000	
	2211100 Office and General Supplies and Services	2,729,250	2,456,325	-272,925	
	2211200 Fuel Oil and Lubricants	474,000	474,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	423,200	423,200	-	
	2220200 Routine Maintenance - Other Assets	282,500	282,500	-	
	Change in Gross Expenditure..... Kshs.	17,006,206	19,688,087	2,681,881	
Change in Net Expenditure Sub-head..... Kshs			2,681,881		
Change in Net Expenditure Head..... Kshs			2,681,881		
136000200 Revenue Secretariat 136000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,484,370	2,235,933	-248,437	
	2210700 Training Expenses	1,289,535	1,031,628	-257,907	
	2211100 Office and General Supplies and Services	315,000	283,500	-31,500	
	2211200 Fuel Oil and Lubricants	400,000	400,000	-	
	2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,400	294,400	-	
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-	
	3111000 Purchase of Office Furniture and General Equipment	80,000	64,000	-16,000	
	Change in Gross Expenditure..... Kshs.	7,343,305	6,309,461	-1,033,844	
	Change in Net Expenditure Sub-head..... Kshs			-1,033,844	
	Change in Net Expenditure Head..... Kshs			-1,033,844	
	136000300 Development Planning Services 136000401 Headquarters	2110100 Basic Salaries - Permanent Employees	31,395,852	42,353,004	10,957,152
		2110300 Personal Allowance - Paid as Part of Salary	19,352,000	23,233,714	3,881,714
2210200 Communication, Supplies and Services		615,600	554,040	-61,560	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		521,500	469,350	-52,150	
2210500 Printing , Advertising and Information Supplies and Services		261,980	242,782	-19,198	
2210700 Training Expenses		2,880,070	2,304,056	-576,014	
2210800 Hospitality Supplies and Services		315,630	284,067	-31,563	
2211000 Specialised Materials and Supplies		10,000	10,000	-	
2211100 Office and General Supplies and Services		945,000	850,500	-94,500	
2211200 Fuel Oil and Lubricants		471,920	471,920	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		257,600	257,600	-	
2220200 Routine Maintenance - Other Assets		200,600	200,600	-	
3111000 Purchase of Office Furniture and General Equipment		445,388	356,310	-89,078	
Change in Gross Expenditure..... Kshs.		57,673,140	71,587,944	13,914,804	

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
136000400 Headquarters Administrative Services 136000598 Devolved Functions	Change in Net Expenditure Sub-head..... Kshs			13,914,804
	Change in Net Expenditure Head..... Kshs			13,914,804
	2110100 Basic Salaries - Permanent Employees	189,875,160	252,329,671	62,454,511
	2110300 Personal Allowance - Paid as Part of Salary	111,574,000	128,434,342	16,860,342
	2210100 Utilities Supplies and Services	3,830,720	3,830,720	-
	2210200 Communication, Supplies and Services	1,256,172	1,256,172	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,048,269	3,048,269	-
	2210500 Printing , Advertising and Information Supplies and Services	1,470,000	1,470,000	-
	2210600 Rentals of Produced Assets	1,390,000	390,000	-1,000,000
	2210800 Hospitality Supplies and Services	8,500,890	9,000,890	500,000
	2211000 Specialised Materials and Supplies	1,695,890	1,695,890	-
	2211100 Office and General Supplies and Services	2,012,612	2,012,612	-
	2211200 Fuel Oil and Lubricants	6,537,960	7,037,960	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,758,447	1,758,447	-
	2220200 Routine Maintenance - Other Assets	1,942,166	1,942,166	-
	3111000 Purchase of Office Furniture and General Equipment	238,304	238,304	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,600	1,250,600	-
	Change in Gross Expenditure..... Kshs.	336,381,190	415,696,043	79,314,853
	Change in Net Expenditure Sub-head..... Kshs			79,314,853
	136000500 District Land Adjudication and Settlement 136000901 Headquarters	Change in Net Expenditure Head..... Kshs		
2110100 Basic Salaries - Permanent Employees		88,141,116	111,600,997	23,459,881
2110300 Personal Allowance - Paid as Part of Salary		73,130,000	79,675,714	6,545,714
2210100 Utilities Supplies and Services		5,500,000	5,500,000	-
2210200 Communication, Supplies and Services		1,814,400	1,632,960	-181,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,240,000	2,016,000	-224,000
2210400 Foreign Travel and Subsistence, and other transportation costs		610,008	488,006	-122,002
2210500 Printing , Advertising and Information Supplies and Services		7,000,000	6,320,000	-680,000
2210700 Training Expenses		5,329,241	4,263,393	-1,065,848
2210800 Hospitality Supplies and Services		1,444,709	1,300,238	-144,471
2211000 Specialised Materials and Supplies		2,780,000	2,780,000	-
2211100 Office and General Supplies and Services		1,587,756	1,428,980	-158,776
2211200 Fuel Oil and Lubricants		400,000	400,000	-
2211300 Other Operating Expenses		1,300,000	1,040,000	-260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		220,800	220,800	-
2220200 Routine Maintenance - Other Assets		4,445,006	4,445,006	-
3111000 Purchase of Office Furniture and General Equipment		173,062	138,450	-34,612
3111100 Purchase of Specialised Plant, Equipment and Machinery		500,000	400,000	-100,000
Change in Gross Expenditure..... Kshs.		196,616,098	223,650,545	27,034,447
Change in Net Expenditure Sub-head..... Kshs				27,034,447
136000900 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			27,034,447
				27,034,447

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
136001098 Devolved Functions	2110100 Basic Salaries - Permanent Employees	11,061,648	14,922,163	3,860,515
	2110300 Personal Allowance - Paid as Part of Salary	7,154,000	8,154,000	1,000,000
	2210100 Utilities Supplies and Services	688,000	688,000	-
	2210200 Communication, Supplies and Services	334,368	334,368	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,112	455,112	-
	2210500 Printing , Advertising and Information Supplies and Services	160,000	160,000	-
	2211000 Specialised Materials and Supplies	1,702,000	1,702,000	-
	2211100 Office and General Supplies and Services	505,673	505,673	-
	2211200 Fuel Oil and Lubricants	1,630,400	1,630,400	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	811,072	811,072	-
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	796,182	796,182	-
	Change in Gross Expenditure..... Kshs.	25,698,455	30,558,970	4,860,515
	Change in Net Expenditure Sub-head..... Kshs			4,860,515
136001000 Provincial Survey Offices	Change in Net Expenditure Head..... Kshs			4,860,515
136001198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	168,908,040	221,133,590	52,225,550
	2110300 Personal Allowance - Paid as Part of Salary	105,264,000	118,425,828	13,161,828
	2210100 Utilities Supplies and Services	4,520,000	4,520,000	-
	2210200 Communication, Supplies and Services	1,306,368	1,306,368	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,605,770	3,605,770	-
	2210500 Printing , Advertising and Information Supplies and Services	1,395,492	1,395,492	-
	2210600 Rentals of Produced Assets	1,270,260	1,270,260	-
	2211000 Specialised Materials and Supplies	2,545,439	2,545,439	-
	2211100 Office and General Supplies and Services	2,434,394	2,434,394	-
	2211200 Fuel Oil and Lubricants	7,225,754	7,225,754	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,184,080	2,184,080	-
	2220200 Routine Maintenance - Other Assets	3,999,168	3,999,168	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,564,627	4,564,627	-
	Change in Gross Expenditure..... Kshs.	309,223,392	374,610,770	65,387,378
Change in Net Expenditure Sub-head..... Kshs			65,387,378	
136001100 District Survey Offices	Change in Net Expenditure Head..... Kshs			65,387,378
136001201 Headquarters	2110100 Basic Salaries - Permanent Employees	26,624,400	35,916,316	9,291,916
	2110300 Personal Allowance - Paid as Part of Salary	18,858,730	19,858,730	1,000,000
	2210100 Utilities Supplies and Services	5,500,000	5,500,000	-
	2210200 Communication, Supplies and Services	764,550	688,095	-76,455
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,800	708,120	-78,680
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	240,000	-60,000
	2210500 Printing , Advertising and Information Supplies and Services	1,052,000	946,800	-105,200
	2210600 Rentals of Produced Assets	20,000	20,000	-
	2210700 Training Expenses	880,025	704,020	-176,005

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
136001200 Kenya Institute of Surveying and Mapping 136001301 Headquarters	2210800 Hospitality Supplies and Services	1,210,000	1,089,000	-121,000
	2211000 Specialised Materials and Supplies	12,650,000	12,650,000	-
	2211100 Office and General Supplies and Services	665,000	598,500	-66,500
	2211200 Fuel Oil and Lubricants	1,920,000	1,920,000	-
	2211300 Other Operating Expenses	4,604,548	3,683,638	-920,910
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	1,890,000	1,890,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,500,000	1,350,000	-150,000
	3111000 Purchase of Office Furniture and General Equipment	2,240,000	1,792,000	-448,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	640,000	-160,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	-
	Change in Gross Expenditure..... Kshs.	83,316,053	91,245,219	7,929,166
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	9,414,750	-
	Change in Net Expenditure Sub-head..... Kshs			7,929,166
	Change in Net Expenditure Head..... Kshs			7,929,166
	2110100 Basic Salaries - Permanent Employees	94,551,984	127,550,626	32,998,642
	2110300 Personal Allowance - Paid as Part of Salary	78,392,000	82,273,714	3,881,714
	2210200 Communication, Supplies and Services	1,498,500	1,348,650	-149,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,225,000	1,102,500	-122,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	252,000	201,600	-50,400
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,825,000	-175,000
	2210600 Rentals of Produced Assets	797,484	797,484	-
	2210700 Training Expenses	4,200,118	3,360,094	-840,024
	2210800 Hospitality Supplies and Services	15,530,550	13,977,495	-1,553,055
	2211000 Specialised Materials and Supplies	35,950,000	35,950,000	-
	2211100 Office and General Supplies and Services	5,400,000	4,860,000	-540,000
	2211200 Fuel Oil and Lubricants	796,397	796,397	-
	2211300 Other Operating Expenses	1,100,400	880,320	-220,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	7,616,000	6,092,800	-1,523,200
	Change in Gross Expenditure..... Kshs.	252,282,433	283,988,681	31,706,248
	Change in Net Expenditure Sub-head..... Kshs			31,706,248
Change in Net Expenditure Head..... Kshs			31,706,248	
136001300 Headquarters Administrative Services 136001498 Devolved Functions	2110100 Basic Salaries - Permanent Employees	152,489,040	216,622,915	64,133,875
	2110300 Personal Allowance - Paid as Part of Salary	99,912,000	109,881,714	9,969,714
	2210100 Utilities Supplies and Services	5,200,000	5,200,000	-
	2210200 Communication, Supplies and Services	3,180,776	3,180,776	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,123,400	3,123,400	-
	2210800 Hospitality Supplies and Services	53,249,199	53,249,199	-

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
136001400 District Land Offices 136001501 Headquarters	2211000 Specialised Materials and Supplies	580,000	580,000	-	
	2211100 Office and General Supplies and Services	4,979,250	4,979,250	-	
	2211200 Fuel Oil and Lubricants	9,524,000	9,524,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,330,773	3,330,773	-	
	2220200 Routine Maintenance - Other Assets	1,930,000	1,930,000	-	
	3111000 Purchase of Office Furniture and General Equipment	499,919	499,919	-	
	Change in Gross Expenditure..... Kshs.	337,998,357	412,101,946	74,103,589	
	Change in Net Expenditure Sub-head..... Kshs			74,103,589	
	Change in Net Expenditure Head..... Kshs			74,103,589	
	136001500 Headquarters Administrative Services 136001698 Devolved Functions	2110100 Basic Salaries - Permanent Employees	43,939,644	59,274,580	15,334,936
		2110300 Personal Allowance - Paid as Part of Salary	28,862,000	32,743,714	3,881,714
		2210200 Communication, Supplies and Services	1,846,800	1,662,120	-184,680
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,500	595,350	-66,150
		2210400 Foreign Travel and Subsistence, and other transportation costs	3,412,510	2,730,008	-682,502
		2210500 Printing , Advertising and Information Supplies and Services	1,630,000	1,482,000	-148,000
		2210700 Training Expenses	2,050,057	1,640,046	-410,011
		2210800 Hospitality Supplies and Services	4,150,000	3,735,000	-415,000
		2211100 Office and General Supplies and Services	855,000	769,500	-85,500
		2211200 Fuel Oil and Lubricants	600,000	600,000	-
		2211300 Other Operating Expenses	590,000	472,000	-118,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,400	294,400	-
		2220200 Routine Maintenance - Other Assets	670,000	670,000	-
		3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,280,000	-320,000
		3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	1,400,000	-350,000
		Change in Gross Expenditure..... Kshs.	92,911,911	109,348,717	16,436,806
		Change in Net Expenditure Sub-head..... Kshs			16,436,806
		Change in Net Expenditure Head..... Kshs			16,436,806
2110100 Basic Salaries - Permanent Employees		44,026,656	66,747,479	22,720,823	
2110300 Personal Allowance - Paid as Part of Salary		33,920,000	42,515,314	8,595,314	
2210100 Utilities Supplies and Services		1,900,000	1,900,000	-	
2210200 Communication, Supplies and Services		2,430,000	2,430,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,430,000	3,430,000	-	
2210500 Printing , Advertising and Information Supplies and Services		2,290,000	2,290,000	-	
2210600 Rentals of Produced Assets		2,650,000	2,650,000	-	
2210800 Hospitality Supplies and Services		2,321,290	2,321,290	-	
2211000 Specialised Materials and Supplies		2,850,000	2,850,000	-	
2211100 Office and General Supplies and Services	1,980,000	1,980,000	-		
2211200 Fuel Oil and Lubricants	4,240,000	4,240,000	-		
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,060,800	-		
2220200 Routine Maintenance - Other Assets	3,658,000	3,658,000	-		

Vote R136 Ministry of Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R136 Ministry of Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
136001600 District Physical Planning Offices	Change in Gross Expenditure..... Kshs.	107,756,746	139,072,883	31,316,137
	Change in Net Expenditure Sub-head..... Kshs			31,316,137
	Change in Net Expenditure Head..... Kshs			31,316,137
	CHANGE IN NET EXPENDITURE FOR VOTE 136 Ministry of Lands KShs.	2,416,503,564	2,651,817,976	235,314,412

	Kshs.	
Total Original Net Estimates.....	2,416,503,564	-
Add Sum now required	235,314,412	-
NET TOTAL..... KShs.	<u>2,651,817,976</u>	-

Vote R140 Ministry of State for Immigration and Registration of Persons

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of State for Immigration and Registration of Persons, including general administration and planning, legal services, refugee services, field administration services, civil registration, national registration of persons and immigration services

KShs. 439,758,264

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
14000100 Immigration and Registration of Persons	197,930,471	-	197,930,471	-	-	10,553,937	-	24,396,627	13,842,690	211,773,161
14000300 Finance Unit	16,850,425	-	16,850,425	-	-	1,528,151	-	6,424,214	4,896,063	21,746,488
14000400 Central Planning Unit	25,793,499	-	25,793,499	-	-	2,653,074	-	9,210,075	6,557,001	32,350,500
14000900 Field Registration Services (Districts)	724,280,162	-	724,280,162	-	-	-	-	219,163,609	219,163,609	943,443,771
140001000 District Registration Services	427,917,596	-	427,917,596	-	-	-	-	9,685,179	9,685,179	437,602,775
140001100 Immigration Department - Headquarters	514,753,943	-	514,753,943	-	0	15,898,995	-	149,673,453	133,774,458	648,528,401
140001200 Immigration Border points	58,904,446	-	58,904,446	-	-	1,128,063	-	-	-1,128,063	57,776,383
140001300 Immigration Border Control Points	130,329,293	-	130,329,293	-	-	886,086	-	-	-886,086	129,443,207
140001400 Immigration Jomo Kenyatta International Aiport	163,720,812	-	163,720,812	-	-	619,279	-	300,000	-319,279	163,401,533
140001500 Immigration Eldoret International Airport	15,782,716	-	15,782,716	-	-	265,636	-	8,141,652	7,876,017	23,658,733
140001600 Immigration Coast Region	137,668,382	-	137,668,382	-	-	1,977,060	-	1,869,591	-107,469	137,560,913
140001700 Immigration Kisumu -Western	58,083,875	-	58,083,875	-	-	537,405	-	25,276,343	24,738,938	82,822,813
140001800 Refugees Affairs Department	133,702,365	-	133,702,365	-	0	9,265,602	-	6,273,188	-2,992,415	130,709,950
140001900 Refugees Affairs Field Services	21,286,146	-	21,286,146	-	-	1,439,762	-	-	-1,439,762	19,846,384
140002000 National Registration of Persons Bureau	1,179,823,415	-	1,179,823,415	-	-	15,659,824	-	21,004,420	5,344,596	1,185,168,011
140002100 Civil Registration Services Headquarters	256,572,404	-	256,572,404	-	0	10,692,093	-	9,050,069	-1,642,023	254,930,381
140002200 Population Registration Services	78,659,275	-	78,659,275	-	0	2,000,981	-	7,886,412	5,885,431	84,544,706
140002300 Identity Card Production Center Planning (Nairobi)	97,727,907	-	97,727,907	-	-	858,687	-	23,128,066	22,269,380	119,997,287
140002400 Kenya Citizens and Foreign Nationals Management Service	57,600,000	-	57,600,000	-	-	5,760,000	-	-	-5,760,000	51,840,000

Vote R140 Ministry of State for Immigration and Registration of Persons

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of State for Immigration and Registration of Persons, including general administration and planning, legal services, refugee services, field administration services, civil registration, national registration of persons and immigration services

KShs. 439,758,264

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
TOTAL FOR VOTE R140 Ministry of State for Immigration and Registration of Persons	Kshs. 4,297,387,132	-	4,297,387,132	-	0	81,724,635	-	521,482,899	439,758,264	4,737,145,396

Vote R140 Ministry of State for Immigration and Registration of Persons

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of State for Immigration and Registration of Persons, including general administration and planning, legal services, refugee services, field administration services, civil registration, national registration of persons and immigration services

KShs. 439,758,264

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
140000100 Immigration and Registration of Persons	13,842,690	-	13,842,690
140000300 Finance Unit	4,896,063	-	4,896,063
140000400 Central Planning Unit	6,557,001	-	6,557,001
140000900 Field Registration Services (Districts)	219,163,609	-	219,163,609
140001000 District Registration Services	9,685,179	-	9,685,179
140001100 Immigration Department - Headquarters	133,774,458	-	133,774,458
140001200 Immigration Border points	(1,128,063)	-	(1,128,063)
140001300 Immigration Border Control Points	(886,086)	-	(886,086)
140001400 Immigration Jomo Kenyatta International Airport	(319,279)	-	(319,279)
140001500 Immigration Eldoret International Airport	7,876,017	-	7,876,017
140001600 Immigration Coast Region	(107,469)	-	(107,469)
140001700 Immigration Kisumu -Western	24,738,938	-	24,738,938
140001800 Refugees Affairs Department	(2,992,415)	-	(2,992,415)
140001900 Refugees Affairs Field Services	(1,439,762)	-	(1,439,762)
140002000 National Registration of Persons Bureau	5,344,596	-	5,344,596
140002100 Civil Registration Services Headquarters	(1,642,023)	-	(1,642,023)
140002200 Population Registration Services	5,885,431	-	5,885,431
140002300 Identity Card Production Center Planning (Nairobi)	22,269,380	-	22,269,380
140002400 Kenya Citizens and Foreign Nationals Management Service	(5,760,000)	-	(5,760,000)
Total for Vote R140 Ministry of State for Immigration and Registration of Persons	KShs. 439,758,264	-	439,758,264

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
140000101 Headquarters	2110100 Basic Salaries - Permanent Employees	54,725,306	68,397,357	13,672,051	
	2110300 Personal Allowance - Paid as Part of Salary	39,133,512	41,768,088	2,634,576	
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-	
	2210200 Communication, Supplies and Services	4,500,198	4,050,178	-450,020	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,726,535	8,753,882	-972,654	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,499,800	4,399,840	900,040	
	2210500 Printing , Advertising and Information Supplies and Services	4,844,000	4,359,600	-484,400	
	2210600 Rentals of Produced Assets	250,000	250,000	-	
	2210700 Training Expenses	7,405,800	5,924,640	-1,481,160	
	2210800 Hospitality Supplies and Services	8,496,250	7,646,625	-849,625	
	2211000 Specialised Materials and Supplies	3,950,000	3,950,000	-	
	2211100 Office and General Supplies and Services	6,616,000	5,954,400	-661,600	
	2211200 Fuel Oil and Lubricants	5,528,000	5,528,000	-	
	2211300 Other Operating Expenses	12,257,400	9,805,920	-2,451,480	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	4,800,000	-	
	2220200 Routine Maintenance - Other Assets	4,355,340	4,355,340	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	72,000	72,000	-	
	2710100 Government Pension and Retirement Benefits	1,440,000	1,440,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	4,900,000	10,900,000	6,000,000	
	3111000 Purchase of Office Furniture and General Equipment	1,092,160	873,728	-218,432	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,810,000	1,448,000	-362,000	
	Change in Gross Expenditure..... Kshs.	183,402,301	198,677,598	15,275,297	
	Change in Net Expenditure Sub-head..... Kshs			15,275,297	
	140000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,309,770	1,178,793	-130,977
		2210500 Printing , Advertising and Information Supplies and Services	2,933,000	2,639,700	-293,300
		2210700 Training Expenses	1,162,500	930,000	-232,500
2210800 Hospitality Supplies and Services		892,500	803,250	-89,250	
2211000 Specialised Materials and Supplies		3,110,000	3,110,000	-	
3110900 Purchase of Household Furniture and Institutional Equipment		500,000	500,000	-	
Change in Gross Expenditure..... Kshs.		9,907,770	9,161,743	-746,027	
Change in Net Expenditure Sub-head..... Kshs				-746,027	
140000103 Information Communication Technology Unit		2210200 Communication, Supplies and Services	72,000	64,800	-7,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,000	560,700	-62,300	
	2210700 Training Expenses	1,575,000	1,260,000	-315,000	
	2210800 Hospitality Supplies and Services	210,000	189,000	-21,000	
	2211100 Office and General Supplies and Services	270,000	243,000	-27,000	
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	270,400	216,320	-54,080	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	-200,000	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
140000100 Immigration and Registration of Persons 140000301 Headquarters	Change in Gross Expenditure..... Kshs.	4,620,400	3,933,820	-686,580
	Change in Net Expenditure Sub-head..... Kshs			-686,580
	Change in Net Expenditure Head..... Kshs			13,842,690
	2110100 Basic Salaries - Permanent Employees	2,595,995	3,937,265	1,341,270
	2110300 Personal Allowance - Paid as Part of Salary	1,804,000	1,886,944	82,944
	2110400 Personal Allowances paid as Reimbursements	30,000	30,000	-
	2210200 Communication, Supplies and Services	360,000	324,000	-36,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,913,750	7,622,375	4,708,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	425,000	340,000	-85,000
	2210500 Printing , Advertising and Information Supplies and Services	539,000	485,100	-53,900
	2210700 Training Expenses	1,225,000	980,000	-245,000
	2210800 Hospitality Supplies and Services	665,000	598,500	-66,500
	2211100 Office and General Supplies and Services	3,930,000	3,537,000	-393,000
	2211200 Fuel Oil and Lubricants	160,000	160,000	-
	2211300 Other Operating Expenses	1,320,000	1,056,000	-264,000
	2220200 Routine Maintenance - Other Assets	415,800	415,800	-
	3111000 Purchase of Office Furniture and General Equipment	466,880	373,504	-93,376
	Change in Gross Expenditure..... Kshs.	16,850,425	21,746,488	4,896,063
	Change in Net Expenditure Sub-head..... Kshs			4,896,063
	Change in Net Expenditure Head..... Kshs			4,896,063
140000300 Finance Unit 140000401 Monitoring and Evaluation Unit	2110100 Basic Salaries - Permanent Employees	2,606,644	3,789,279	1,182,635
	2110300 Personal Allowance - Paid as Part of Salary	1,644,415	1,921,855	277,440
	2110400 Personal Allowances paid as Reimbursements	30,000	30,000	-
	2210200 Communication, Supplies and Services	570,240	513,216	-57,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,406,450	12,615,805	7,209,355
	2210400 Foreign Travel and Subsistence, and other transportation costs	342,400	273,920	-68,480
	2210500 Printing , Advertising and Information Supplies and Services	1,526,000	1,373,400	-152,600
	2210700 Training Expenses	1,419,500	1,135,600	-283,900
	2210800 Hospitality Supplies and Services	2,658,250	2,392,425	-265,825
	2211100 Office and General Supplies and Services	3,990,000	3,591,000	-399,000
	2211200 Fuel Oil and Lubricants	960,000	960,000	-
	2211300 Other Operating Expenses	3,280,000	2,624,000	-656,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,600	81,600	-
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,000	-
	3111000 Purchase of Office Furniture and General Equipment	608,000	486,400	-121,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	540,000	432,000	-108,000
	Change in Gross Expenditure..... Kshs.	25,793,499	32,350,500	6,557,001
	Change in Net Expenditure Sub-head..... Kshs			6,557,001
	Change in Net Expenditure Head..... Kshs			6,557,001
140000400 Central Planning Unit			6,557,001	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
140000901 Headquarters	2110100 Basic Salaries - Permanent Employees	217,827,586	260,879,830	43,052,244
	2110300 Personal Allowance - Paid as Part of Salary	111,813,536	131,924,901	20,111,365
	2210100 Utilities Supplies and Services	6,600,000	6,600,000	-
	2210200 Communication, Supplies and Services	14,711,040	14,711,040	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,500,000	178,500,000	70,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,914,000	7,914,000	3,000,000
	2210600 Rentals of Produced Assets	3,000,000	3,000,000	-
	2210800 Hospitality Supplies and Services	15,750,000	28,750,000	13,000,000
	2211000 Specialised Materials and Supplies	31,100,000	51,100,000	20,000,000
	2211100 Office and General Supplies and Services	22,600,000	27,600,000	5,000,000
	2211200 Fuel Oil and Lubricants	92,000,000	117,000,000	25,000,000
	2211300 Other Operating Expenses	26,200,000	31,200,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,000,000	67,000,000	15,000,000
	2220200 Routine Maintenance - Other Assets	11,200,000	11,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,064,000	6,064,000	-
	Change in Gross Expenditure..... Kshs.	724,280,162	943,443,771	219,163,609
	Change in Net Expenditure Sub-head..... Kshs			219,163,609
	Change in Net Expenditure Head..... Kshs			219,163,609
	140000900 Field Registration Services (Districts) 140001001 Headquarters	2110100 Basic Salaries - Permanent Employees	136,153,579	146,786,241
2110200 Basic Wages - Temporary Employees		10,774,681	10,774,681	-
2110300 Personal Allowance - Paid as Part of Salary		62,668,191	61,720,708	-947,483
2210100 Utilities Supplies and Services		8,600,000	8,600,000	-
2210200 Communication, Supplies and Services		9,801,357	9,801,357	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		25,839,800	25,839,800	-
2210500 Printing , Advertising and Information Supplies and Services		6,706,000	6,706,000	-
2210600 Rentals of Produced Assets		27,880,992	27,880,992	-
2211000 Specialised Materials and Supplies		71,044,196	71,044,196	-
2211100 Office and General Supplies and Services		15,304,800	15,304,800	-
2211200 Fuel Oil and Lubricants		12,600,000	12,600,000	-
2211300 Other Operating Expenses		13,000,000	13,000,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		7,360,000	7,360,000	-
2220200 Routine Maintenance - Other Assets		14,552,000	14,552,000	-
3111000 Purchase of Office Furniture and General Equipment		5,632,000	5,632,000	-
Change in Gross Expenditure..... Kshs.		427,917,596	437,602,775	9,685,179
Change in Net Expenditure Sub-head..... Kshs				9,685,179
Change in Net Expenditure Head..... Kshs				9,685,179
140001000 District Registration Services 140001101 Headquarters		2110100 Basic Salaries - Permanent Employees	133,324,386	251,408,239
	2110300 Personal Allowance - Paid as Part of Salary	97,348,572	128,938,172	31,589,600
	2210100 Utilities Supplies and Services	20,094,000	20,094,000	-
	2210200 Communication, Supplies and Services	17,654,400	15,888,960	-1,765,440

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,444,777	5,800,299	-644,478	
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,373,296	5,198,637	1,825,341	
	2210500 Printing , Advertising and Information Supplies and Services	4,844,000	4,359,600	-484,400	
	2210600 Rentals of Produced Assets	10,500,000	10,500,000	-	
	2210700 Training Expenses	15,250,000	12,200,000	-3,050,000	
	2210800 Hospitality Supplies and Services	1,659,023	1,493,121	-165,902	
	2211000 Specialised Materials and Supplies	88,516,564	87,016,564	-1,500,000	
	2211100 Office and General Supplies and Services	32,126,989	26,214,290	-5,912,699	
	2211200 Fuel Oil and Lubricants	2,823,600	2,823,600	-	
	2211300 Other Operating Expenses	11,580,790	9,264,632	-2,316,158	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,960,000	4,960,000	-	
	2220200 Routine Maintenance - Other Assets	34,260,000	34,260,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	6,750,000	-750,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	-	
	3111000 Purchase of Office Furniture and General Equipment	9,118,246	7,294,597	-1,823,649	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000	
	Change in Gross Expenditure..... Kshs.	503,878,643	636,564,711	132,686,068	
	Change in Net Expenditure Sub-head..... Kshs			132,686,068	
	140001103 Aliens Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,034,500	3,431,050	396,550
2210400 Foreign Travel and Subsistence, and other transportation costs		1,540,800	2,232,640	691,840	
2210600 Rentals of Produced Assets		5,000,000	5,000,000	-	
2211000 Specialised Materials and Supplies		500,000	500,000	-	
2211200 Fuel Oil and Lubricants		800,000	800,000	-	
Change in Gross Expenditure..... Kshs.		10,875,300	11,963,690	1,088,390	
Change in Net Expenditure Sub-head..... Kshs				1,088,390	
Change in Net Expenditure Head..... Kshs				133,774,458	
140001100 Immigration Department - Headquarters 140001201 Headquarters		2110100 Basic Salaries - Permanent Employees	23,149,962	23,149,962	-
		2110300 Personal Allowance - Paid as Part of Salary	14,736,000	14,736,000	-
	2210100 Utilities Supplies and Services	3,106,180	3,106,180	-	
	2210200 Communication, Supplies and Services	666,928	600,235	-66,693	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,654	1,559,389	-173,265	
	2210400 Foreign Travel and Subsistence, and other transportation costs	704,706	563,765	-140,941	
	2210500 Printing , Advertising and Information Supplies and Services	448,000	403,200	-44,800	
	2210800 Hospitality Supplies and Services	519,078	467,170	-51,908	
	2211000 Specialised Materials and Supplies	566,622	566,622	-	
	2211100 Office and General Supplies and Services	5,304,429	4,773,986	-530,443	
	2211200 Fuel Oil and Lubricants	2,574,400	2,574,400	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,266,880	2,266,880	-	
	2220200 Routine Maintenance - Other Assets	2,528,543	2,528,543	-	
	3111000 Purchase of Office Furniture and General Equipment	600,064	480,051	-120,013	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
140001200 Immigration Border points 140001301 Headquarters	Change in Gross Expenditure..... Kshs.	58,904,446	57,776,383	-1,128,063	
	Change in Net Expenditure Sub-head..... Kshs			-1,128,063	
	Change in Net Expenditure Head..... Kshs			-1,128,063	
	2110100 Basic Salaries - Permanent Employees	66,993,579	66,993,579	-	
	2110300 Personal Allowance - Paid as Part of Salary	30,935,944	30,935,944	-	
	2210100 Utilities Supplies and Services	5,099,040	5,099,040	-	
	2210200 Communication, Supplies and Services	1,664,300	1,497,870	-166,430	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,429,404	3,986,464	-442,940	
	2210600 Rentals of Produced Assets	1,099,656	1,099,656	-	
	2211000 Specialised Materials and Supplies	1,380,352	1,380,352	-	
	2211100 Office and General Supplies and Services	1,805,152	1,624,637	-180,515	
	2211200 Fuel Oil and Lubricants	9,704,064	9,704,064	-	
	2211300 Other Operating Expenses	400,000	320,000	-80,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	3,680,000	-	
	2220200 Routine Maintenance - Other Assets	3,056,800	3,056,800	-	
	3111000 Purchase of Office Furniture and General Equipment	81,002	64,802	-16,200	
	Change in Gross Expenditure..... Kshs.	130,329,293	129,443,207	-886,086	
Change in Net Expenditure Sub-head..... Kshs			-886,086		
Change in Net Expenditure Head..... Kshs			-886,086		
140001300 Immigration Border Control Points 140001401 Headquarters	2110100 Basic Salaries - Permanent Employees	67,301,930	67,301,930	-	
	2110300 Personal Allowance - Paid as Part of Salary	45,500,904	45,800,904	300,000	
	2210200 Communication, Supplies and Services	748,051	673,246	-74,805	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,839,348	1,655,413	-183,935	
	2210800 Hospitality Supplies and Services	294,000	264,600	-29,400	
	2211000 Specialised Materials and Supplies	37,757,120	37,757,120	-	
	2211100 Office and General Supplies and Services	3,055,390	2,749,851	-305,539	
	2211200 Fuel Oil and Lubricants	1,390,400	1,390,400	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,498,234	1,498,234	-	
	2220200 Routine Maintenance - Other Assets	4,207,435	4,207,435	-	
	3111000 Purchase of Office Furniture and General Equipment	128,000	102,400	-25,600	
	Change in Gross Expenditure..... Kshs.	163,720,812	163,401,533	-319,279	
	Change in Net Expenditure Sub-head..... Kshs			-319,279	
	Change in Net Expenditure Head..... Kshs			-319,279	
	140001400 Immigration Jomo Kenvatta International Airport 140001501 Headquarters	2110100 Basic Salaries - Permanent Employees	6,322,679	12,598,571	6,275,892
		2110300 Personal Allowance - Paid as Part of Salary	4,062,000	5,927,760	1,865,760
		2210100 Utilities Supplies and Services	307,889	307,889	-
2210200 Communication, Supplies and Services		103,680	93,312	-10,368	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		623,984	561,586	-62,398	
2210800 Hospitality Supplies and Services		64,404	57,964	-6,440	
2211000 Specialised Materials and Supplies		1,000,000	1,000,000	-	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
140001500 Immigration Eldoret International Airport 140001601 Headquarters	2211100 Office and General Supplies and Services	252,000	226,800	-25,200
	2211200 Fuel Oil and Lubricants	1,144,416	1,144,416	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	621,920	621,920	-
	2220200 Routine Maintenance - Other Assets	473,600	473,600	-
	3111000 Purchase of Office Furniture and General Equipment	806,144	644,915	-161,229
	Change in Gross Expenditure..... Kshs.	15,782,716	23,658,733	7,876,017
	Change in Net Expenditure Sub-head..... Kshs			7,876,017
	Change in Net Expenditure Head..... Kshs			7,876,017
	2110100 Basic Salaries - Permanent Employees	54,278,081	55,318,776	1,040,695
	2110300 Personal Allowance - Paid as Part of Salary	28,337,920	29,166,816	828,896
	2210100 Utilities Supplies and Services	3,792,145	3,792,145	-
	2210200 Communication, Supplies and Services	1,253,578	1,128,220	-125,358
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,053,242	2,747,918	-305,324
	2210600 Rentals of Produced Assets	7,902,440	7,902,440	-
	2210800 Hospitality Supplies and Services	303,094	272,785	-30,309
	2211000 Specialised Materials and Supplies	17,053,963	17,053,963	-
	2211100 Office and General Supplies and Services	1,888,476	1,699,628	-188,848
	2211200 Fuel Oil and Lubricants	4,587,776	4,587,776	-
	2211300 Other Operating Expenses	6,325,450	5,060,360	-1,265,090
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,272,000	2,272,000	-
	2220200 Routine Maintenance - Other Assets	6,309,561	6,309,561	-
	3111000 Purchase of Office Furniture and General Equipment	310,656	248,525	-62,131
	Change in Gross Expenditure..... Kshs.	137,668,382	137,560,913	-107,469
Change in Net Expenditure Sub-head..... Kshs			-107,469	
Change in Net Expenditure Head..... Kshs			-107,469	
140001600 Immigration Coast Region 140001701 Headquarters	2110100 Basic Salaries - Permanent Employees	17,611,998	37,498,229	19,886,231
	2110300 Personal Allowance - Paid as Part of Salary	9,887,300	15,277,412	5,390,112
	2210100 Utilities Supplies and Services	7,680,000	7,680,000	-
	2210200 Communication, Supplies and Services	1,783,858	1,605,472	-178,386
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,733,334	1,560,001	-173,333
	2210800 Hospitality Supplies and Services	367,500	330,750	-36,750
	2211000 Specialised Materials and Supplies	3,710,475	3,710,475	-
	2211100 Office and General Supplies and Services	1,300,266	1,170,239	-130,027
	2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,577,630	2,577,630	-
	2220200 Routine Maintenance - Other Assets	5,736,969	5,736,969	-
	3111000 Purchase of Office Furniture and General Equipment	94,545	75,636	-18,909
	Change in Gross Expenditure..... Kshs.	58,083,875	82,822,813	24,738,938
	Change in Net Expenditure Sub-head..... Kshs			24,738,938
	Change in Net Expenditure Head..... Kshs			24,738,938
	140001700 Immigration Kisumu -Western			24,738,938

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
140001801 Headquarters	2110100 Basic Salaries - Permanent Employees	10,740,453	16,370,489	5,630,036	
	2110300 Personal Allowance - Paid as Part of Salary	6,987,200	7,630,352	643,152	
	2210100 Utilities Supplies and Services	1,400,000	1,350,000	-50,000	
	2210200 Communication, Supplies and Services	6,930,000	6,137,000	-793,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,185,400	8,066,860	-1,118,540	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,908,000	1,426,400	-481,600	
	2210500 Printing , Advertising and Information Supplies and Services	4,550,000	4,095,000	-455,000	
	2210600 Rentals of Produced Assets	16,400,000	16,400,000	-	
	2210700 Training Expenses	3,675,000	2,640,000	-1,035,000	
	2210800 Hospitality Supplies and Services	4,935,000	4,141,500	-793,500	
	2211000 Specialised Materials and Supplies	10,860,000	11,510,000	650,000	
	2211100 Office and General Supplies and Services	6,337,000	5,703,300	-633,700	
	2211200 Fuel Oil and Lubricants	3,920,000	3,920,000	-	
	2211300 Other Operating Expenses	6,900,000	5,520,000	-1,380,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,288,000	1,288,000	-	
	2220200 Routine Maintenance - Other Assets	2,646,000	2,746,000	100,000	
	2640200 Emergency Relief and Refugee Assistance	29,728,000	26,755,200	-2,972,800	
	2640400 Other Current Transfers, Grants and Subsidies	200,000	180,000	-20,000	
	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	912,312	1,029,850	117,538	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000	
	3111500 Rehabilitation of Civil Works	200,000	200,000	-	
	Change in Gross Expenditure..... Kshs.	133,702,365	130,709,950	-2,992,415	
	Change in Net Expenditure Sub-head..... Kshs			-2,992,415	
	Change in Net Expenditure Head..... Kshs			-2,992,415	
	140001800 Refugees Affairs Department 140001901 Headquarters	2110100 Basic Salaries - Permanent Employees	3,036,464	3,036,464	-
		2110300 Personal Allowance - Paid as Part of Salary	2,043,862	2,043,862	-
2210100 Utilities Supplies and Services		745,000	745,000	-	
2210200 Communication, Supplies and Services		285,120	256,608	-28,512	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,819,500	4,337,550	-481,950	
2210500 Printing , Advertising and Information Supplies and Services		133,000	119,700	-13,300	
2210800 Hospitality Supplies and Services		1,260,000	1,134,000	-126,000	
2211100 Office and General Supplies and Services		3,900,000	3,510,000	-390,000	
2211200 Fuel Oil and Lubricants		1,200,000	1,200,000	-	
2211300 Other Operating Expenses		2,000,000	1,600,000	-400,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		920,000	920,000	-	
2220200 Routine Maintenance - Other Assets		943,200	943,200	-	
Change in Gross Expenditure..... Kshs.		21,286,146	19,846,384	-1,439,762	
Change in Net Expenditure Sub-head..... Kshs				-1,439,762	
Change in Net Expenditure Head..... Kshs				-1,439,762	
140001900 Refugees Affairs Field Services				-1,439,762	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
140002001 Headquarters	2110100 Basic Salaries - Permanent Employees	504,500,755	502,727,127	-1,773,628	
	2110300 Personal Allowance - Paid as Part of Salary	250,853,220	247,831,268	-3,021,952	
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	-	
	2210200 Communication, Supplies and Services	10,821,240	9,739,116	-1,082,124	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,980,000	14,182,000	6,202,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,000,000	-1,000,000	
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	5,040,000	-560,000	
	2210600 Rentals of Produced Assets	61,000,000	79,800,000	18,800,000	
	2210700 Training Expenses	17,080,000	13,664,000	-3,416,000	
	2210800 Hospitality Supplies and Services	3,689,000	3,320,100	-368,900	
	2211000 Specialised Materials and Supplies	224,500,000	224,500,000	-	
	2211100 Office and General Supplies and Services	15,300,000	13,770,000	-1,530,000	
	2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	-	
	2211300 Other Operating Expenses	5,340,000	4,272,000	-1,068,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,360,000	7,360,000	-	
	2220200 Routine Maintenance - Other Assets	5,115,200	5,115,200	-	
	2230100 Exchange Rates Losses	100,000	100,000	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	6,000,000	6,000,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	800,000	-	
	3111000 Purchase of Office Furniture and General Equipment	4,480,000	3,584,000	-896,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	8,800,000	-2,200,000	
	Change in Gross Expenditure..... Kshs.	1,157,619,415	1,165,454,811	7,835,396	
	Change in Net Expenditure Sub-head..... Kshs			7,835,396	
	140002002 Civil Servants Registration	2210200 Communication, Supplies and Services	900,000	810,000	-90,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	2,268,000	-252,000
		2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000
		2210800 Hospitality Supplies and Services	1,330,000	1,197,000	-133,000
2211000 Specialised Materials and Supplies		3,000,000	3,000,000	-	
2211100 Office and General Supplies and Services		4,000,000	3,600,000	-400,000	
2211200 Fuel Oil and Lubricants		800,000	800,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		400,000	400,000	-	
2220200 Routine Maintenance - Other Assets		1,000,000	1,000,000	-	
3111000 Purchase of Office Furniture and General Equipment		7,904,000	6,323,200	-1,580,800	
Change in Gross Expenditure..... Kshs.		22,204,000	19,713,200	-2,490,800	
Change in Net Expenditure Sub-head..... Kshs				-2,490,800	
Change in Net Expenditure Head..... Kshs				5,344,596	
140002000 National Registration of Persons Bureau 140002101 Headquarters	2110100 Basic Salaries - Permanent Employees	41,773,576	46,773,629	5,000,053	
	2110300 Personal Allowance - Paid as Part of Salary	23,590,400	27,640,416	4,050,016	
	2210100 Utilities Supplies and Services	1,400,000	1,400,000	-	

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
140002100 Civil Registration Services Headquarters 140002201 Headquarters	2210200 Communication, Supplies and Services	7,725,168	6,952,651	-772,517
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,057,410	3,651,669	-405,741
	2210400 Foreign Travel and Subsistence, and other transportation costs	842,400	673,920	-168,480
	2210500 Printing , Advertising and Information Supplies and Services	4,536,000	4,082,400	-453,600
	2210600 Rentals of Produced Assets	34,800,000	34,800,000	-
	2210700 Training Expenses	7,710,000	6,168,000	-1,542,000
	2210800 Hospitality Supplies and Services	1,296,750	1,167,075	-129,675
	2211000 Specialised Materials and Supplies	77,952,700	77,952,700	-
	2211100 Office and General Supplies and Services	12,000,000	10,800,000	-1,200,000
	2211200 Fuel Oil and Lubricants	2,040,000	2,040,000	-
	2211300 Other Operating Expenses	22,500,000	16,000,000	-6,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	2,840,000	1,000,000
	2220200 Routine Maintenance - Other Assets	3,657,600	4,657,600	1,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,250,000	-250,000
	3111000 Purchase of Office Furniture and General Equipment	6,150,400	4,920,320	-1,230,080
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	160,000	-40,000
	Change in Gross Expenditure..... Kshs.	256,572,404	254,930,381	-1,642,023
	Change in Net Expenditure Sub-head..... Kshs			-1,642,023
	Change in Net Expenditure Head..... Kshs			-1,642,023
	2110100 Basic Salaries - Permanent Employees	8,101,682	13,811,150	5,709,468
	2110300 Personal Allowance - Paid as Part of Salary	4,826,000	7,002,944	2,176,944
	2210200 Communication, Supplies and Services	1,141,200	1,027,080	-114,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,670,411	2,403,370	-267,041
	2210400 Foreign Travel and Subsistence, and other transportation costs	954,800	763,840	-190,960
	2210500 Printing , Advertising and Information Supplies and Services	2,150,400	1,935,360	-215,040
	2210600 Rentals of Produced Assets	2,348,000	3,348,000	1,000,000
	2210700 Training Expenses	1,920,000	1,536,000	-384,000
	2210800 Hospitality Supplies and Services	1,771,000	1,593,900	-177,100
	2211100 Office and General Supplies and Services	3,500,000	3,150,000	-350,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	1,200,000	960,000	-240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	554,400	554,400	-
	2220200 Routine Maintenance - Other Assets	21,820,000	20,820,000	-1,000,000
2230100 Exchange Rates Losses	24,337,782	24,337,782	-	
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	-	
3111000 Purchase of Office Furniture and General Equipment	313,600	250,880	-62,720	
Change in Gross Expenditure..... Kshs.	78,659,275	84,544,706	5,885,431	
Change in Net Expenditure Sub-head..... Kshs			5,885,431	
Change in Net Expenditure Head..... Kshs			5,885,431	
2110100 Basic Salaries - Permanent Employees	50,028,328	68,016,015	17,987,687	
140002200 Population Registration Services 140002301 Headquarters				

Vote R140 Ministry of State for Immigration and Registration of Persons
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R140 Ministry of State for Immigration and Registration of Persons

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	23,960,713	29,101,092	5,140,379
	2210200 Communication, Supplies and Services	990,000	891,000	-99,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,160,866	1,044,779	-116,087
	2210500 Printing , Advertising and Information Supplies and Services	2,870,000	2,583,000	-287,000
	2210800 Hospitality Supplies and Services	1,470,000	1,323,000	-147,000
	2211000 Specialised Materials and Supplies	15,200,000	15,200,000	-
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000
	3111000 Purchase of Office Furniture and General Equipment	48,000	38,400	-9,600
	Change in Gross Expenditure..... Kshs.	97,727,907	119,997,287	22,269,380
	Change in Net Expenditure Sub-head..... Kshs			22,269,380
140002300 Identity Card Production Center Planning (Nairobi) 140002401 Headquarters	Change in Net Expenditure Head..... Kshs			22,269,380
	2630100 Current Grants to Government Agencies and other Levels of Government	57,600,000	51,840,000	-5,760,000
	Change in Gross Expenditure..... Kshs.	57,600,000	51,840,000	-5,760,000
	Change in Net Expenditure Sub-head..... Kshs			-5,760,000
140002400 Kenya Citizens and Foreign Nationals Management Serv	Change in Net Expenditure Head..... Kshs			-5,760,000
	CHANGE IN NET EXPENDITURE FOR VOTE 140 Ministry of State for Immigration and Registration of Persons KShs.	4,297,387,132	4,737,145,396	439,758,264
		Kshs.		
	Total Original Net Estimates.....	4,297,387,132	-	
	Add Sum now required	439,758,264	-	
	NET TOTAL..... KShs.	4,737,145,396	-	

Vote R141 Ministry of State for National Heritage and Culture

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for National Heritage and Culture including general administration and planning, Kenya National Archives and Documentation Services, Non-Governmental Organization Coordination Board, National Museums of Kenya, national cultural services and Kenya Library Services

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
141000100 General Administration and Planning Services	178,514,656	400,000	178,114,656	-	-	6,680,943	-	14,009,442	7,328,499	185,443,155
141000200 Finance and Procurement Services	10,404,156	-	10,404,156	-	-	940,584	-	-1,303,743	-2,244,327	8,159,829
141000300 Development Planning Services	5,600,000	-	5,600,000	-	-	826,000	-	-	-826,000	4,774,000
141000400 District Records Management Services	13,256,359	-	13,256,359	-	-	651,560	-	1,708,000	1,056,440	14,312,799
141000500 National Archives	100,632,661	1,400,000	99,232,661	-	-	5,879,860	-	2,140,004	-3,739,856	95,492,805
141000600 Provincial Records Caters	23,621,331	-	23,621,331	-	-	693,300	-	5,320,292	4,626,992	28,248,323
141000700 Non-Governmental Organizations	105,600,000	-	105,600,000	-	-	10,560,000	-	6,000,000	-4,560,000	101,040,000
141000900 Museums Headquarters and Regional Museums	585,208,000	-	585,208,000	-	-	4,800,000	-	4,800,000	0	585,208,000
141001100 Permanent Presidential Commission On Music	53,902,078	700,000	53,202,078	-	-	2,428,356	-	-414,231	-2,842,587	50,359,491
141002000 Provincial Culture Services	18,823,599	-	18,823,599	-	-	-	-	246,442	246,442	19,070,041
141002100 Headquarters Cultural Services	67,789,386	100,000	67,689,386	-	-	4,365,668	-	5,491,751	1,126,083	68,815,469
141002200 Languages and Oral Tradition	1,243,756	-	1,243,756	-	-	104,376	-	-	-104,376	1,139,380
141002300 Development of Performing Arts	4,289,886	-	4,289,886	-	-	150,235	-	202,540	52,305	4,342,191
141002400 Visual Arts	1,367,346	-	1,367,346	-	-	94,735	-	-	-94,735	1,272,611
141002500 District Cultural Services	48,550,121	-	48,550,121	-	-	-	-	10,420,344	10,420,344	58,970,465
141002600 Library Services	528,000,000	25,000,000	503,000,000	-	-	57,800,000	-	-	-57,800,000	445,200,000
TOTAL FOR VOTE R141 Ministry of State for National Heritage and Culture	Kshs. 1,746,803,335	27,600,000	1,719,203,335	-	-	95,975,615	-	48,620,841	-47,354,774	1,671,848,561

Vote R141 Ministry of State for National Heritage and Culture

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of State for National Heritage and Culture including general administration and planning, Kenya National Archives and Documentation Services, Non-Governmental Organization Coordination Board, National Museums of Kenya, national cultural services and Kenya Library Services

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
141000100 General Administration and Planning Services	7,328,499	0	7,328,499
141000200 Finance and Procurement Services	(2,244,327)	-	(2,244,327)
141000300 Development Planning Services	(826,000)	-	(826,000)
141000400 District Records Management Services	1,056,440	-	1,056,440
141000500 National Archives	(3,739,856)	0	(3,739,856)
141000600 Provincial Records Caters	4,626,992	-	4,626,992
141000700 Non-Governmental Organizations	(4,560,000)	-	(4,560,000)
141001100 Permanent Presidential Commission On Music	(2,842,587)	0	(2,842,587)
141002000 Provincial Culture Services	246,442	-	246,442
141002100 Headquarters Cultural Services	1,126,083	0	1,126,083
141002200 Languages and Oral Tradition	(104,376)	-	(104,376)
141002300 Development of Performing Arts	52,305	-	52,305
141002400 Visual Arts	(94,735)	-	(94,735)
141002500 District Cultural Services	10,420,344	-	10,420,344
141002600 Library Services	(57,800,000)	0	(57,800,000)
Total for Vote R141 Ministry of State for National Heritage and Culture	KShs. (47,354,774)	0	(47,354,774)

Vote R141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
141000101 Headquarters	2110100 Basic Salaries - Permanent Employees	53,785,049	56,050,035	2,264,986
	2110300 Personal Allowance - Paid as Part of Salary	36,517,288	38,761,744	2,244,456
	2210100 Utilities Supplies and Services	690,000	690,000	-
	2210200 Communication, Supplies and Services	4,406,400	3,965,760	-440,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,039,160	4,535,244	-503,916
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,428,800	1,143,040	-285,760
	2210500 Printing , Advertising and Information Supplies and Services	2,337,650	2,103,885	-233,765
	2210600 Rentals of Produced Assets	20,000,000	24,500,000	4,500,000
	2210700 Training Expenses	7,840,000	6,272,000	-1,568,000
	2210800 Hospitality Supplies and Services	11,606,000	15,445,400	3,839,400
	2211000 Specialised Materials and Supplies	5,050,000	5,050,000	-
	2211100 Office and General Supplies and Services	3,168,000	2,851,200	-316,800
	2211200 Fuel Oil and Lubricants	4,800,000	4,800,000	-
	2211300 Other Operating Expenses	4,960,000	3,968,000	-992,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	2710100 Government Pension and Retirement Benefits	3,100,000	3,100,000	-
	3110300 Refurbishment of Buildings	400,000	400,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,368,309	1,094,647	-273,662
	Change in Gross Expenditure..... Kshs.	170,396,656	178,630,955	8,234,299
	1420600 Receipts from Sale of Incidental Goods	400,000	400,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,234,299
	141000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,000	340,200
2210700 Training Expenses		400,000	320,000	-80,000
2211000 Specialised Materials and Supplies		1,000,000	1,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		200,000	160,000	-40,000
Change in Gross Expenditure..... Kshs.		1,978,000	1,820,200	-157,800
Change in Net Expenditure Sub-head..... Kshs				-157,800
141000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	900,000	810,000	-90,000
	2210700 Training Expenses	400,000	320,000	-80,000
	2211100 Office and General Supplies and Services	1,300,000	1,170,000	-130,000
	2220200 Routine Maintenance - Other Assets	1,300,000	1,300,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000
	Change in Gross Expenditure..... Kshs.	6,140,000	5,392,000	-748,000
	Change in Net Expenditure Sub-head..... Kshs			-748,000
141000100 General Administration and Planning Services	Change in Net Expenditure Head..... Kshs			7,328,499
141000201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,902,316	2,078,573	-823,743
	2110300 Personal Allowance - Paid as Part of Salary	1,416,000	936,000	-480,000

Vote R141 Ministry of State for National Heritage and Culture
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
141000200 Finance and Procurement Services 141000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,155,840	1,040,256	-115,584	
	2210700 Training Expenses	2,600,000	2,080,000	-520,000	
	2210800 Hospitality Supplies and Services	1,610,000	1,449,000	-161,000	
	3111000 Purchase of Office Furniture and General Equipment	720,000	576,000	-144,000	
	Change in Gross Expenditure..... Kshs.	10,404,156	8,159,829	-2,244,327	
	Change in Net Expenditure Sub-head..... Kshs			-2,244,327	
	Change in Net Expenditure Head..... Kshs			-2,244,327	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000	1,890,000	-210,000	
	2210700 Training Expenses	1,060,000	848,000	-212,000	
	2210800 Hospitality Supplies and Services	840,000	756,000	-84,000	
2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000		
Change in Gross Expenditure..... Kshs.	5,600,000	4,774,000	-826,000		
Change in Net Expenditure Sub-head..... Kshs			-826,000		
Change in Net Expenditure Head..... Kshs			-826,000		
141000300 Development Planning Services 141000401 Headquarters	2110100 Basic Salaries - Permanent Employees	339,959	339,959	-	
	2110300 Personal Allowance - Paid as Part of Salary	186,000	186,000	-	
	2210100 Utilities Supplies and Services	500,000	500,000	-	
	2210200 Communication, Supplies and Services	554,400	498,960	-55,440	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,088,800	1,879,920	-208,880	
	2210500 Printing , Advertising and Information Supplies and Services	78,400	70,560	-7,840	
	2210600 Rentals of Produced Assets	3,124,800	4,832,800	1,708,000	
	2210800 Hospitality Supplies and Services	1,134,000	1,020,600	-113,400	
	2211000 Specialised Materials and Supplies	1,350,000	1,350,000	-	
	2211100 Office and General Supplies and Services	420,000	378,000	-42,000	
	2211200 Fuel Oil and Lubricants	960,000	960,000	-	
	2211300 Other Operating Expenses	1,000,000	800,000	-200,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-	
	2220200 Routine Maintenance - Other Assets	760,000	760,000	-	
	3111000 Purchase of Office Furniture and General Equipment	120,000	96,000	-24,000	
	Change in Gross Expenditure..... Kshs.	13,256,359	14,312,799	1,056,440	
	Change in Net Expenditure Sub-head..... Kshs			1,056,440	
	Change in Net Expenditure Head..... Kshs			1,056,440	
	141000400 District Records Management Services 141000501 Headquarters	2110100 Basic Salaries - Permanent Employees	22,715,303	25,872,907	3,157,604
		2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-
		2110300 Personal Allowance - Paid as Part of Salary	14,622,758	13,605,158	-1,017,600
		2210100 Utilities Supplies and Services	3,200,000	3,200,000	-
2210200 Communication, Supplies and Services		927,000	834,300	-92,700	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,422,000	2,179,800	-242,200	
2210400 Foreign Travel and Subsistence, and other transportation costs		1,200,000	960,000	-240,000	
2210500 Printing , Advertising and Information Supplies and Services		1,575,000	1,417,500	-157,500	

Vote R141 Ministry of State for National Heritage and Culture
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
141000500 National Archives	2210600 Rentals of Produced Assets	1,200,000	1,200,000	-
	2210700 Training Expenses	3,400,000	2,720,000	-680,000
	2210800 Hospitality Supplies and Services	21,441,000	19,296,900	-2,144,100
	2211000 Specialised Materials and Supplies	7,300,000	7,300,000	-
	2211100 Office and General Supplies and Services	475,600	428,040	-47,560
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	6,020,000	4,816,000	-1,204,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	-
	2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	1,575,000	-175,000
	3111000 Purchase of Office Furniture and General Equipment	624,000	499,200	-124,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,860,000	3,088,000	-772,000
	Change in Gross Expenditure..... Kshs.	100,632,661	96,892,805	-3,739,856
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,400,000	1,400,000	-
	Change in Net Expenditure Sub-head..... Kshs			-3,739,856
	Change in Net Expenditure Head..... Kshs			-3,739,856
141000601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,610,487	11,415,779	2,805,292
	2110300 Personal Allowance - Paid as Part of Salary	4,721,284	5,195,284	474,000
	2210100 Utilities Supplies and Services	320,000	320,000	-
	2210200 Communication, Supplies and Services	352,800	317,520	-35,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,626,800	1,464,120	-162,680
	2210500 Printing , Advertising and Information Supplies and Services	323,400	291,060	-32,340
	2210600 Rentals of Produced Assets	1,426,560	3,467,560	2,041,000
	2210700 Training Expenses	880,000	704,000	-176,000
	2210800 Hospitality Supplies and Services	840,000	756,000	-84,000
	2211000 Specialised Materials and Supplies	1,710,000	1,710,000	-
	2211100 Office and General Supplies and Services	350,000	315,000	-35,000
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	600,000	480,000	-120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	420,000	420,000	-
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
	Change in Gross Expenditure..... Kshs.	23,621,331	28,248,323	4,626,992
	Change in Net Expenditure Sub-head..... Kshs			4,626,992
	Change in Net Expenditure Head..... Kshs			4,626,992
141000600 Provincial Records Caters	2630100 Current Grants to Government Agencies and other Levels of Government	105,600,000	101,040,000	-4,560,000
141000701 Headquarters	Change in Gross Expenditure..... Kshs.	105,600,000	101,040,000	-4,560,000
	Change in Net Expenditure Sub-head..... Kshs			-4,560,000
141000700 Non-Governmental Organizations	Change in Net Expenditure Head..... Kshs			-4,560,000

Vote R141 Ministry of State for National Heritage and Culture
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
141000901 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,200,000	2,200,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	535,008,000	535,008,000	-	
	Change in Gross Expenditure..... Kshs.	537,208,000	537,208,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
141000902 Institute of Primate Research	2630100 Current Grants to Government Agencies and other Levels of Government	48,000,000	43,200,000	-4,800,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,800,000	4,800,000	
	Change in Gross Expenditure..... Kshs.	48,000,000	48,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
141000900 Museums Headquarters and Regional Museums	Change in Net Expenditure Head..... Kshs			-	
141001101 Headquarters	2110100 Basic Salaries - Permanent Employees	12,630,624	12,830,793	200,169	
	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	7,352,000	6,737,600	-614,400	
	2210100 Utilities Supplies and Services	636,000	636,000	-	
	2210200 Communication, Supplies and Services	1,477,918	1,330,126	-147,792	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,690,600	6,021,540	-669,060	
	2210400 Foreign Travel and Subsistence, and other transportation costs	423,200	338,560	-84,640	
	2210500 Printing , Advertising and Information Supplies and Services	668,500	601,650	-66,850	
	2210700 Training Expenses	1,774,560	1,419,648	-354,912	
	2210800 Hospitality Supplies and Services	2,631,554	2,368,399	-263,155	
	2211000 Specialised Materials and Supplies	9,774,700	9,774,700	-	
	2211100 Office and General Supplies and Services	990,932	891,839	-99,093	
	2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	-	
	2211300 Other Operating Expenses	1,901,466	1,521,173	-380,293	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,000	960,000	-	
	2220200 Routine Maintenance - Other Assets	857,224	857,224	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	1,800,000	-200,000	
	3111000 Purchase of Office Furniture and General Equipment	812,800	650,240	-162,560	
	Change in Gross Expenditure..... Kshs.	53,902,078	51,059,491	-2,842,587	
	3510800 Receipts from the Sale Plant Machinery and Equipment	700,000	700,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-2,842,587	
	141001100 Permanent Presidential Commission On Music	Change in Net Expenditure Head..... Kshs			-2,842,587
	141002001 Headquarters	2110100 Basic Salaries - Permanent Employees	7,131,099	7,473,541	342,442
		2110300 Personal Allowance - Paid as Part of Salary	4,197,200	4,101,200	-96,000
		Change in Gross Expenditure..... Kshs.	11,328,299	11,574,741	246,442
		Change in Net Expenditure Sub-head..... Kshs			246,442
141002098 Devolved Functions	2210100 Utilities Supplies and Services	450,000	450,000	-	
	2210200 Communication, Supplies and Services	594,000	594,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,415,400	1,415,400	-	
	2210500 Printing , Advertising and Information Supplies and Services	740,600	740,600	-	
	2210600 Rentals of Produced Assets	500,000	500,000	-	

Vote R141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
141002000 Provincial Culture Services 141002101 Headquarters	2210800 Hospitality Supplies and Services	1,035,300	1,035,300	-	
	2211000 Specialised Materials and Supplies	320,000	320,000	-	
	2211100 Office and General Supplies and Services	280,000	280,000	-	
	2211200 Fuel Oil and Lubricants	640,000	640,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	-	
	2220200 Routine Maintenance - Other Assets	640,000	640,000	-	
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-	
	Change in Gross Expenditure..... Kshs.	7,495,300	7,495,300	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			246,442	
	2110100 Basic Salaries - Permanent Employees	12,442,634	16,312,385	3,869,751	
	2110300 Personal Allowance - Paid as Part of Salary	8,209,072	8,599,072	390,000	
	2210100 Utilities Supplies and Services	150,000	150,000	-	
	2210200 Communication, Supplies and Services	737,280	663,552	-73,728	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,655,400	3,289,860	-365,540	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,525,000	2,020,000	-505,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,240,000	2,016,000	-224,000	
	2210600 Rentals of Produced Assets	6,910,000	8,142,000	1,232,000	
	2210700 Training Expenses	3,540,000	2,832,000	-708,000	
	2210800 Hospitality Supplies and Services	1,778,000	1,600,200	-177,800	
	2211000 Specialised Materials and Supplies	3,610,000	3,610,000	-	
	2211100 Office and General Supplies and Services	2,468,000	2,221,200	-246,800	
	2211200 Fuel Oil and Lubricants	960,000	960,000	-	
	2211300 Other Operating Expenses	1,100,000	880,000	-220,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	640,000	640,000	-	
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,224,000	1,779,200	-444,800	
	Change in Gross Expenditure..... Kshs.	53,789,386	56,315,469	2,526,083	
	3510800 Receipts from the Sale Plant Machinery and Equipment	20,000	20,000	-	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000	80,000	-	
	Change in Net Expenditure Sub-head..... Kshs			2,526,083	
	141002102 Kenya Cultural Centre	2210800 Hospitality Supplies and Services	14,000,000	12,600,000	-1,400,000
		Change in Gross Expenditure..... Kshs.	14,000,000	12,600,000	-1,400,000
	Change in Net Expenditure Sub-head..... Kshs			-1,400,000	
141002100 Headquarters Cultural Services 141002201 Headquarters	Change in Net Expenditure Head..... Kshs			1,126,083	
	2210200 Communication, Supplies and Services	40,320	36,288	-4,032	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,000	340,200	-37,800	
	2210500 Printing , Advertising and Information Supplies and Services	231,686	208,517	-23,169	
	2210800 Hospitality Supplies and Services	393,750	354,375	-39,375	
	2211200 Fuel Oil and Lubricants	80,000	80,000	-	

Vote R141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
141002200 Languages and Oral Tradition 141002301 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	120,000	-	
	Change in Gross Expenditure..... Kshs.	1,243,756	1,139,380	-104,376	
	Change in Net Expenditure Sub-head..... Kshs			-104,376	
	Change in Net Expenditure Head..... Kshs			-104,376	
	2110100 Basic Salaries - Permanent Employees	1,592,540	1,795,080	202,540	
	2110300 Personal Allowance - Paid as Part of Salary	880,000	880,000	-	
	2210200 Communication, Supplies and Services	52,646	47,381	-5,265	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	491,400	442,260	-49,140	
	2210500 Printing , Advertising and Information Supplies and Services	308,000	277,200	-30,800	
	2210800 Hospitality Supplies and Services	353,500	318,150	-35,350	
	2211000 Specialised Materials and Supplies	155,000	155,000	-	
	2211100 Office and General Supplies and Services	296,800	267,120	-29,680	
	2211200 Fuel Oil and Lubricants	80,000	80,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	-	
	Change in Gross Expenditure..... Kshs.	4,289,886	4,342,191	52,305	
Change in Net Expenditure Sub-head..... Kshs			52,305		
Change in Net Expenditure Head..... Kshs			52,305		
141002300 Development of Performing Arts 141002401 Headquarters	2210200 Communication, Supplies and Services	54,720	49,248	-5,472	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,180	105,462	-11,718	
	2210500 Printing , Advertising and Information Supplies and Services	304,514	274,063	-30,451	
	2210800 Hospitality Supplies and Services	320,250	288,225	-32,025	
	2211000 Specialised Materials and Supplies	60,000	60,000	-	
	2211100 Office and General Supplies and Services	150,682	135,614	-15,068	
	2211200 Fuel Oil and Lubricants	240,000	240,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	120,000	-	
	Change in Gross Expenditure..... Kshs.	1,367,346	1,272,611	-94,735	
	Change in Net Expenditure Sub-head..... Kshs			-94,735	
	Change in Net Expenditure Head..... Kshs			-94,735	
	141002400 Visual Arts 141002501 Headquarters	2110100 Basic Salaries - Permanent Employees	19,902,871	27,719,215	7,816,344
		2110300 Personal Allowance - Paid as Part of Salary	10,922,750	13,526,750	2,604,000
		Change in Gross Expenditure..... Kshs.	30,825,621	41,245,965	10,420,344
	Change in Net Expenditure Sub-head..... Kshs			10,420,344	
141002598 Devolved Functions	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-	
	2210200 Communication, Supplies and Services	1,785,600	1,785,600	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,425,500	2,425,500	-	
	2210500 Printing , Advertising and Information Supplies and Services	1,190,000	1,190,000	-	
	2210600 Rentals of Produced Assets	400,000	400,000	-	
	2210800 Hospitality Supplies and Services	1,785,000	1,785,000	-	
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	
	2211100 Office and General Supplies and Services	800,000	800,000	-	

Vote R141 Ministry of State for National Heritage and Culture
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R141 Ministry of State for National Heritage and Culture

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
141002500 District Cultural Services	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2211300 Other Operating Expenses	2,360,000	2,360,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	-
	2220200 Routine Maintenance - Other Assets	1,100,000	1,100,000	-
	3111000 Purchase of Office Furniture and General Equipment	918,400	918,400	-
	Change in Gross Expenditure..... Kshs.	17,724,500	17,724,500	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			10,420,344	
141002601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	528,000,000	470,200,000	-57,800,000
	Change in Gross Expenditure..... Kshs.	528,000,000	470,200,000	-57,800,000
	Change in Net Expenditure Sub-head..... Kshs			-57,800,000
141002600 Library Services	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-57,800,000
	Change in Net Expenditure Head..... Kshs			-57,800,000
CHANGE IN NET EXPENDITURE FOR VOTE 141 Ministry of State for National Heritage and Culture KShs.		1,719,203,335	1,671,848,561	-47,354,774
		Kshs.		
Total Original Net Estimates.....		1,719,203,335	-	
Less Amount As Above		-47,354,774	-	
NET TOTAL.... KShs.		1,671,848,561	-	

Vote R142 Ministry of Youth Affairs and Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Youth Affairs and Sports, including general administration and planning, co-ordination of sports, National Youth Service and youth development and training

KShs. 131,778,316

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
142000100 General Administration and Planning Services	220,200,585	100,000	220,100,585	-	0	8,238,341	-	13,893,887	5,655,546	225,756,131
142000200 Development Planning Services	15,596,338	-	15,596,338	-	-	1,577,457	-	636,713	-940,744	14,655,594
142000300 N.Y.S. Headquarters Administrative Services	1,233,930,405	2,640,000	1,231,290,405	-	-	10,216,101	-	24,092,182	13,876,081	1,245,166,486
142000400 NYS Engineering Institute - Ruaraka	97,899,216	-	97,899,216	-	-	964,777	-	4,310,151	3,345,374	101,244,590
142000500 NYS Secretarial College - Ruaraka	46,743,987	250,000	46,493,987	-	-	1,160,724	-	1,595,753	435,028	46,929,015
142000600 Nairobi Engineering Craft School	90,038,252	50,000	89,988,252	-	-	1,115,020	-	1,601,199	486,179	90,474,431
142000700 Yatta Complex	145,850,843	31,000,000	114,850,843	-	-	1,731,644	-	4,092,582	2,360,938	117,211,781
142000800 NYS Street Youth Rehabilitation	202,825,546	-	202,825,546	-	-	2,196,641	-	-	-2,196,641	200,628,905
142000900 NYS Catering School - Gilgil	119,629,944	60,000	119,569,944	-	-	1,104,689	-	1,340,937	236,248	119,806,192
142001000 NYS Training Units	382,043,282	-	382,043,282	-	-	1,664,508	-	32,150,995	30,486,486	412,529,768
142001100 Production Units	373,359,199	50,800,000	322,559,199	-	-	2,602,045	-	23,541,373	20,939,328	343,498,527
142001200 Maintenance Services	126,934,995	300,000	126,634,995	-	-	594,420	-	9,103,660	8,509,240	135,144,235
142001300 Youth Development Field Services	377,891,901	-	377,891,901	-	-	-	-	30,270,704	30,270,704	408,162,605
142001400 Youth Polytechnics Field Services	339,361,776	-	339,361,776	-	-	-	-	30,664,408	30,664,408	370,026,184
142001500 Youth Polytechnics and Training Services	1,052,149,158	600,000	1,051,549,158	-	0	9,836,863	-	7,064,829	-2,772,034	1,048,777,124
142001600 Youth Development Services	349,229,925	100,000	349,129,925	-	-	26,846,984	-	108,434,837	81,587,853	430,717,778
142001700 National Sports Institute	7,316,380	-	7,316,380	-	-	684,435	-	-	-684,435	6,631,945
142001800 Headquarters Administrative Services	638,233,743	100,000	638,133,743	-	-	97,174,356	-	2,669,527	-94,504,829	543,628,914
142002000 Moi International Sports Centre	83,360,000	-	83,360,000	-	-	6,336,000	-	-	-6,336,000	77,024,000

Vote R142 Ministry of Youth Affairs and Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Youth Affairs and Sports, including general administration and planning, co-ordination of sports, National Youth Service and youth development and training

KShs. 131,778,316

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
142002100 Provincial Sports Administrative Services	49,082,901	-	49,082,901	-	-	-	-	4,355,388	4,355,388	53,438,289
142002200 District Administrative Services	326,877,902	-	326,877,902	-	-	-	-	6,004,198	6,004,198	332,882,100
TOTAL FOR VOTE R142 Ministry of Youth Affairs and Sports	Kshs. 6,278,556,278	86,000,000	6,192,556,278	-	0	174,045,005	-	305,823,321	131,778,316	6,324,334,594

Vote R142 Ministry of Youth Affairs and Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Youth Affairs and Sports, including general administration and planning, co-ordination of sports, National Youth Service and youth development and training

KShs. 131,778,316

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
142000100 General Administration and Planning Services	5,655,546	0	5,655,546
142000200 Development Planning Services	(940,744)	-	(940,744)
142000300 N.Y.S. Headquarters Administrative Services	13,876,081	0	13,876,081
142000400 NYS Engineering Institute - Ruaraka	3,345,374	-	3,345,374
142000500 NYS Secretarial College - Ruaraka	435,028	0	435,028
142000600 Nairobi Engineering Craft School	486,179	0	486,179
142000700 Yatta Complex	2,360,938	0	2,360,938
142000800 NYS Street Youth Rehabilitation	(2,196,641)	-	(2,196,641)
142000900 NYS Catering School - Gilgil	236,248	0	236,248
142001000 NYS Training Units	30,486,486	-	30,486,486
142001100 Production Units	20,939,328	0	20,939,328
142001200 Maintenance Services	8,509,240	0	8,509,240
142001300 Youth Development Field Services	30,270,704	-	30,270,704
142001400 Youth Polytechnics Field Services	30,664,408	-	30,664,408
142001500 Youth Polytechnics and Training Services	(2,772,034)	0	(2,772,034)
142001600 Youth Development Services	81,587,853	0	81,587,853
142001700 National Sports Institute	(684,435)	-	(684,435)
142001800 Headquarters Administrative Services	(94,504,829)	0	(94,504,829)
142002000 Moi International Sports Centre	(6,336,000)	-	(6,336,000)
142002100 Provincial Sports Administrative Services	4,355,388	-	4,355,388
142002200 District Administrative Services	6,004,198	-	6,004,198
Total for Vote R142 Ministry of Youth Affairs and Sports	KShs. 131,778,316	0	131,778,316

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
142000101 Headquarters	2110100 Basic Salaries - Permanent Employees	63,016,707	74,424,547	11,407,840	
	2110200 Basic Wages - Temporary Employees	100,000	100,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	48,553,228	49,239,275	686,047	
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	-	
	2210100 Utilities Supplies and Services	295,000	295,000	-	
	2210200 Communication, Supplies and Services	3,981,600	3,583,440	-398,160	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,397,764	7,557,988	-839,776	
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,410,000	3,528,000	-882,000	
	2210500 Printing , Advertising and Information Supplies and Services	3,295,688	2,966,119	-329,569	
	2210600 Rentals of Produced Assets	27,020,000	27,020,000	-	
	2210700 Training Expenses	9,486,560	7,589,248	-1,897,312	
	2210800 Hospitality Supplies and Services	3,720,938	3,348,844	-372,094	
	2211000 Specialised Materials and Supplies	4,400,000	4,400,000	-	
	2211100 Office and General Supplies and Services	6,300,000	5,670,000	-630,000	
	2211200 Fuel Oil and Lubricants	4,400,000	4,400,000	-	
	2211300 Other Operating Expenses	4,640,000	3,712,000	-928,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,000,000	-	
	2220200 Routine Maintenance - Other Assets	4,680,000	4,680,000	-	
	2710100 Government Pension and Retirement Benefits	800,000	2,600,000	1,800,000	
	3110300 Refurbishment of Buildings	100,000	100,000	-	
	3111000 Purchase of Office Furniture and General Equipment	337,600	270,080	-67,520	
	Change in Gross Expenditure..... Kshs.	204,935,085	212,484,541	7,549,456	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	-	
	Change in Net Expenditure Sub-head..... Kshs			7,549,456	
	142000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,741,600	1,567,440	-174,160
		2210500 Printing , Advertising and Information Supplies and Services	70,000	63,000	-7,000
2210700 Training Expenses		100,000	80,000	-20,000	
2210800 Hospitality Supplies and Services		271,250	244,125	-27,125	
2211000 Specialised Materials and Supplies		1,470,000	1,470,000	-	
Change in Gross Expenditure..... Kshs.		3,652,850	3,424,565	-228,285	
Change in Net Expenditure Sub-head..... Kshs				-228,285	
142000103 Information Communication Technology Unit		2210200 Communication, Supplies and Services	252,000	226,800	-25,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,000	510,300	-56,700	
	2210700 Training Expenses	450,000	360,000	-90,000	
	2210800 Hospitality Supplies and Services	196,000	176,400	-19,600	
	2211100 Office and General Supplies and Services	280,000	252,000	-28,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	960,000	-240,000	
	Change in Gross Expenditure..... Kshs.	2,945,000	2,485,500	-459,500	
	Change in Net Expenditure Sub-head..... Kshs			-459,500	

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142000104 Personnel Administration Services	2210200 Communication, Supplies and Services	180,000	162,000	-18,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	567,000	-63,000
	2210700 Training Expenses	1,100,000	880,000	-220,000
	2210800 Hospitality Supplies and Services	294,000	264,600	-29,400
	2211100 Office and General Supplies and Services	280,000	252,000	-28,000
	Change in Gross Expenditure..... Kshs.	2,484,000	2,125,600	-358,400
	Change in Net Expenditure Sub-head..... Kshs			-358,400
142000105 Finance Management Services	2210200 Communication, Supplies and Services	738,000	664,200	-73,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,850	772,065	-85,785
	2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000
	2210700 Training Expenses	962,000	769,600	-192,400
	2210800 Hospitality Supplies and Services	602,000	541,800	-60,200
	2211100 Office and General Supplies and Services	731,500	658,350	-73,150
	2211300 Other Operating Expenses	216,000	172,800	-43,200
	3111000 Purchase of Office Furniture and General Equipment	345,600	276,480	-69,120
	Change in Gross Expenditure..... Kshs.	4,592,950	3,981,295	-611,655
	Change in Net Expenditure Sub-head..... Kshs			-611,655
142000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	385,700	347,130	-38,570
	2210500 Printing , Advertising and Information Supplies and Services	98,000	88,200	-9,800
	2210700 Training Expenses	770,000	616,000	-154,000
	2210800 Hospitality Supplies and Services	112,000	100,800	-11,200
	2211100 Office and General Supplies and Services	225,000	202,500	-22,500
	Change in Gross Expenditure..... Kshs.	1,590,700	1,354,630	-236,070
	Change in Net Expenditure Sub-head..... Kshs			-236,070
142000100 General Administration and Planning Services	Change in Net Expenditure Head..... Kshs			5,655,546
142000201 Headquarters	2110100 Basic Salaries - Permanent Employees	3,745,368	4,382,081	636,713
	2110300 Personal Allowance - Paid as Part of Salary	2,202,800	2,202,800	-
	2110400 Personal Allowances paid as Reimbursements	50,000	50,000	-
	2210200 Communication, Supplies and Services	316,800	285,120	-31,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,810	1,693,629	-188,181
	2210400 Foreign Travel and Subsistence, and other transportation costs	333,000	266,400	-66,600
	2210500 Printing , Advertising and Information Supplies and Services	384,160	345,744	-38,416
	2210700 Training Expenses	4,600,000	3,680,000	-920,000
	2210800 Hospitality Supplies and Services	147,000	132,300	-14,700
	2211100 Office and General Supplies and Services	350,000	315,000	-35,000
	2211300 Other Operating Expenses	1,349,600	1,079,680	-269,920
	2220200 Routine Maintenance - Other Assets	171,000	171,000	-
	3111000 Purchase of Office Furniture and General Equipment	64,800	51,840	-12,960
	Change in Gross Expenditure..... Kshs.	15,596,338	14,655,594	-940,744
	Change in Net Expenditure Sub-head..... Kshs			-940,744

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142000200 Development Planning Services	Change in Net Expenditure Head..... Kshs			-940,744
142000301 Headquarters	2110100 Basic Salaries - Permanent Employees	147,182,490	172,203,513	25,021,023
	2110300 Personal Allowance - Paid as Part of Salary	64,987,320	58,906,777	-6,080,543
	2110400 Personal Allowances paid as Reimbursements	2,656,000	2,656,000	-
	2210100 Utilities Supplies and Services	81,020,000	81,020,000	-
	2210200 Communication, Supplies and Services	3,977,640	3,579,876	-397,764
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,825,700	12,443,130	-1,382,570
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,084,500	867,600	-216,900
	2210500 Printing , Advertising and Information Supplies and Services	7,028,000	6,325,200	-702,800
	2210600 Rentals of Produced Assets	220,000	220,000	-
	2210700 Training Expenses	196,890,280	196,890,280	-
	2210800 Hospitality Supplies and Services	1,945,300	1,750,770	-194,530
	2211000 Specialised Materials and Supplies	587,102,142	587,102,142	-
	2211100 Office and General Supplies and Services	15,132,000	13,618,800	-1,513,200
	2211200 Fuel Oil and Lubricants	41,134,400	41,134,400	-
	2211300 Other Operating Expenses	8,945,280	7,156,224	-1,789,056
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,025,600	8,025,600	-
	2220200 Routine Maintenance - Other Assets	7,568,200	7,568,200	-
	2710100 Government Pension and Retirement Benefits	100,000	5,251,702	5,151,702
	3110900 Purchase of Household Furniture and Institutional Equipment	5,814,000	5,814,000	-
	3111000 Purchase of Office Furniture and General Equipment	984,960	787,968	-196,992
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,306,256	13,845,005	-3,461,251
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,757	9,534,757	-
	Change in Gross Expenditure..... Kshs.	1,222,464,825	1,236,701,944	14,237,119
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	2,640,000	-
	Change in Net Expenditure Sub-head..... Kshs			14,237,119
142000302 National Disaster and Emergency Response Co-ordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,460	193,914	-21,546
	2210700 Training Expenses	342,000	342,000	-
	2210800 Hospitality Supplies and Services	111,720	100,548	-11,172
	2211000 Specialised Materials and Supplies	6,156,000	6,156,000	-
	2211100 Office and General Supplies and Services	957,600	861,840	-95,760
	2211200 Fuel Oil and Lubricants	2,520,000	2,520,000	-
	2211300 Other Operating Expenses	1,162,800	930,240	-232,560
	Change in Gross Expenditure..... Kshs.	11,465,580	11,104,542	-361,038
	Change in Net Expenditure Sub-head..... Kshs			-361,038
142000300 N.Y.S. Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			13,876,081
142000401 Headquarters	2110100 Basic Salaries - Permanent Employees	25,353,829	29,663,980	4,310,151
	2110300 Personal Allowance - Paid as Part of Salary	12,116,312	12,116,312	-
	2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-
	2210100 Utilities Supplies and Services	1,641,600	1,641,600	-

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142000400 NYS Engineering Institute - Ruaraka 142000501 Headquarters	2210200 Communication, Supplies and Services	484,272	435,845	-48,427
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,213,000	2,891,700	-321,300
	2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000
	2210700 Training Expenses	12,300,000	12,300,000	-
	2210800 Hospitality Supplies and Services	416,500	374,850	-41,650
	2211000 Specialised Materials and Supplies	29,039,703	29,039,703	-
	2211100 Office and General Supplies and Services	2,394,000	2,154,600	-239,400
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211300 Other Operating Expenses	1,500,000	1,200,000	-300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	1,280,000	-
	2220200 Routine Maintenance - Other Assets	3,600,000	3,600,000	-
	Change in Gross Expenditure..... Kshs.	97,899,216	101,244,590	3,345,374
	Change in Net Expenditure Sub-head..... Kshs			3,345,374
	Change in Net Expenditure Head..... Kshs			3,345,374
	2110100 Basic Salaries - Permanent Employees	8,554,633	10,008,921	1,454,288
	2110300 Personal Allowance - Paid as Part of Salary	4,332,747	4,474,212	141,465
	2110400 Personal Allowances paid as Reimbursements	120,000	120,000	-
	2210100 Utilities Supplies and Services	1,513,920	1,513,920	-
	2210200 Communication, Supplies and Services	289,742	260,768	-28,974
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,953,000	1,757,700	-195,300
	2210500 Printing , Advertising and Information Supplies and Services	168,000	151,200	-16,800
	2210700 Training Expenses	10,600,000	10,600,000	-
	2210800 Hospitality Supplies and Services	416,500	374,850	-41,650
	2211000 Specialised Materials and Supplies	8,931,445	8,931,445	-
	2211100 Office and General Supplies and Services	2,380,000	2,142,000	-238,000
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2211300 Other Operating Expenses	3,200,000	2,560,000	-640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,000	912,000	-
	2220200 Routine Maintenance - Other Assets	792,000	792,000	-
	3110300 Refurbishment of Buildings	180,000	180,000	-
	Change in Gross Expenditure..... Kshs.	46,743,987	47,179,015	435,028
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	250,000	250,000	-
	Change in Net Expenditure Sub-head..... Kshs			435,028
Change in Net Expenditure Head..... Kshs			435,028	
142000500 NYS Secretarial College - Ruaraka 142000601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,872,151	10,380,417	1,508,266
	2110300 Personal Allowance - Paid as Part of Salary	5,144,105	5,237,038	92,933
	2110400 Personal Allowances paid as Reimbursements	150,000	150,000	-
	2210100 Utilities Supplies and Services	1,041,280	1,041,280	-
	2210200 Communication, Supplies and Services	403,200	362,880	-40,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,000	1,190,700	-132,300

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142000600 Nairobi Engineering Craft School 142000701 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	546,000	491,400	-54,600
	2210700 Training Expenses	13,800,000	13,800,000	-
	2210800 Hospitality Supplies and Services	784,000	705,600	-78,400
	2211000 Specialised Materials and Supplies	42,176,116	42,176,116	-
	2211100 Office and General Supplies and Services	2,618,000	2,356,200	-261,800
	2211200 Fuel Oil and Lubricants	7,478,400	7,478,400	-
	2211300 Other Operating Expenses	2,738,000	2,190,400	-547,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	912,000	912,000	-
	2220200 Routine Maintenance - Other Assets	2,052,000	2,052,000	-
	Change in Gross Expenditure..... Kshs.	90,038,252	90,524,431	486,179
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	-
Change in Net Expenditure Sub-head..... Kshs			486,179	
Change in Net Expenditure Head..... Kshs			486,179	
142000700 Yatta Complex 142000801 Headquarters	2110100 Basic Salaries - Permanent Employees	23,474,874	27,465,603	3,990,729
	2110300 Personal Allowance - Paid as Part of Salary	6,833,728	6,935,581	101,853
	2210100 Utilities Supplies and Services	1,596,000	1,596,000	-
	2210200 Communication, Supplies and Services	385,200	346,680	-38,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,218,040	2,896,236	-321,804
	2210500 Printing , Advertising and Information Supplies and Services	159,600	143,640	-15,960
	2210700 Training Expenses	11,970,000	11,970,000	-
	2211000 Specialised Materials and Supplies	74,311,801	74,311,801	-
	2211100 Office and General Supplies and Services	2,553,600	2,298,240	-255,360
	2211200 Fuel Oil and Lubricants	7,040,000	7,040,000	-
	2211300 Other Operating Expenses	5,500,000	4,400,000	-1,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-	
2220200 Routine Maintenance - Other Assets	2,430,000	2,430,000	-	
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,178,000	5,178,000	-	
Change in Gross Expenditure..... Kshs.	145,850,843	148,211,781	2,360,938	
1420500 Receipts from Sales by Non-Market Establishments	31,000,000	31,000,000	-	
Change in Net Expenditure Sub-head..... Kshs			2,360,938	
Change in Net Expenditure Head..... Kshs			2,360,938	
142000800 NYS Street Youth Rehabilitation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,249	772,424	-85,825
	2210500 Printing , Advertising and Information Supplies and Services	1,532,160	1,378,944	-153,216
	2210700 Training Expenses	5,130,000	5,130,000	-
	2211000 Specialised Materials and Supplies	175,709,137	175,709,137	-
	2211200 Fuel Oil and Lubricants	9,808,000	9,808,000	-
	2211300 Other Operating Expenses	9,788,000	7,830,400	-1,957,600
	Change in Gross Expenditure..... Kshs.	202,825,546	200,628,905	-2,196,641
	Change in Net Expenditure Sub-head..... Kshs			-2,196,641
	Change in Net Expenditure Head..... Kshs			-2,196,641

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142000901 Headquarters	2110100 Basic Salaries - Permanent Employees	7,118,056	8,328,126	1,210,070
	2110300 Personal Allowance - Paid as Part of Salary	2,943,000	3,073,867	130,867
	2110400 Personal Allowances paid as Reimbursements	130,000	130,000	-
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	295,488	265,939	-29,549
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,717,000	3,345,300	-371,700
	2210500 Printing , Advertising and Information Supplies and Services	159,600	143,640	-15,960
	2210700 Training Expenses	12,150,000	12,150,000	-
	2211000 Specialised Materials and Supplies	73,246,000	73,246,000	-
	2211100 Office and General Supplies and Services	2,074,800	1,867,320	-207,480
	2211200 Fuel Oil and Lubricants	8,896,000	8,896,000	-
	2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	1,760,000	-
	2220200 Routine Maintenance - Other Assets	3,240,000	3,240,000	-
	Change in Gross Expenditure..... Kshs.	119,629,944	119,866,192	236,248
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	-
	Change in Net Expenditure Sub-head..... Kshs			236,248
Change in Net Expenditure Head..... Kshs			236,248	
142000900 NYS Catering School - Gilgil				
142001001 Headquarters	2110100 Basic Salaries - Permanent Employees	179,009,522	209,441,141	30,431,619
	2110300 Personal Allowance - Paid as Part of Salary	65,641,076	67,234,452	1,593,376
	2110400 Personal Allowances paid as Reimbursements	2,984,000	3,110,000	126,000
	2210100 Utilities Supplies and Services	1,300,000	1,300,000	-
	2210200 Communication, Supplies and Services	393,984	354,586	-39,398
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,651,100	5,085,990	-565,110
	2210500 Printing , Advertising and Information Supplies and Services	112,000	100,800	-11,200
	2210700 Training Expenses	27,668,000	27,668,000	-
	2211000 Specialised Materials and Supplies	64,196,000	64,196,000	-
	2211100 Office and General Supplies and Services	4,788,000	4,309,200	-478,800
	2211200 Fuel Oil and Lubricants	24,896,000	24,896,000	-
	2211300 Other Operating Expenses	2,850,000	2,280,000	-570,000
	2220200 Routine Maintenance - Other Assets	2,462,400	2,462,400	-
	3110300 Refurbishment of Buildings	91,200	91,200	-
	Change in Gross Expenditure..... Kshs.	382,043,282	412,529,768	30,486,486
	Change in Net Expenditure Sub-head..... Kshs			30,486,486
Change in Net Expenditure Head..... Kshs			30,486,486	
142001000 NYS Training Units				
142001101 Headquarters	2110100 Basic Salaries - Permanent Employees	133,984,435	156,761,789	22,777,354
	2110300 Personal Allowance - Paid as Part of Salary	34,485,732	35,249,751	764,019
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,700,000	-
	2210100 Utilities Supplies and Services	1,140,000	1,140,000	-
	2210200 Communication, Supplies and Services	738,720	664,848	-73,872

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142001100 Production Units 142001201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,996,970	5,397,273	-599,697
	2210600 Rentals of Produced Assets	228,000	228,000	-
	2210800 Hospitality Supplies and Services	446,880	402,192	-44,688
	2211000 Specialised Materials and Supplies	163,647,222	163,647,222	-
	2211100 Office and General Supplies and Services	2,980,600	2,682,540	-298,060
	2211200 Fuel Oil and Lubricants	10,902,400	10,902,400	-
	2211300 Other Operating Expenses	7,928,640	6,342,912	-1,585,728
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	729,600	729,600	-
	2220200 Routine Maintenance - Other Assets	4,410,000	4,410,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,000	-
	Change in Gross Expenditure..... Kshs.	373,359,199	394,298,527	20,939,328
	1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	-
	Change in Net Expenditure Sub-head..... Kshs			20,939,328
	Change in Net Expenditure Head..... Kshs			20,939,328
	2110100 Basic Salaries - Permanent Employees	53,550,943	62,654,603	9,103,660
	2110300 Personal Allowance - Paid as Part of Salary	19,779,111	19,779,111	-
	2110400 Personal Allowances paid as Reimbursements	950,000	950,000	-
	2210100 Utilities Supplies and Services	684,000	684,000	-
	2210200 Communication, Supplies and Services	98,496	88,646	-9,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,037,104	2,733,394	-303,710
	2210500 Printing , Advertising and Information Supplies and Services	84,000	75,600	-8,400
	2210600 Rentals of Produced Assets	100,000	100,000	-
	2210700 Training Expenses	2,228,000	2,228,000	-
	2211000 Specialised Materials and Supplies	7,262,061	7,262,061	-
	2211100 Office and General Supplies and Services	1,356,600	1,220,940	-135,660
	2211200 Fuel Oil and Lubricants	19,735,680	19,735,680	-
	2211300 Other Operating Expenses	684,000	547,200	-136,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,944,000	10,944,000	-
	2220200 Routine Maintenance - Other Assets	3,591,000	3,591,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	2,850,000	-
	Change in Gross Expenditure..... Kshs.	126,934,995	135,444,235	8,509,240
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	-
	Change in Net Expenditure Sub-head..... Kshs			8,509,240
Change in Net Expenditure Head..... Kshs			8,509,240	
142001200 Maintenance Services 142001398 Devolved Functions	2110100 Basic Salaries - Permanent Employees	194,147,825	223,152,955	29,005,130
	2110300 Personal Allowance - Paid as Part of Salary	81,677,131	82,942,705	1,265,574
	2110400 Personal Allowances paid as Reimbursements	3,100,000	3,100,000	-
	2210100 Utilities Supplies and Services	6,116,000	6,116,000	-
	2210200 Communication, Supplies and Services	12,224,160	12,224,160	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,168,370	29,168,370	-

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142001300 Youth Development Field Services 142001498 Devolved Functions	2210500 Printing , Advertising and Information Supplies and Services	1,930,880	1,930,880	-
	2210600 Rentals of Produced Assets	4,000,000	4,000,000	-
	2210800 Hospitality Supplies and Services	7,247,835	7,247,835	-
	2211100 Office and General Supplies and Services	16,466,100	16,466,100	-
	2211200 Fuel Oil and Lubricants	11,020,800	11,020,800	-
	2211300 Other Operating Expenses	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	5,200,000	-
	2220200 Routine Maintenance - Other Assets	3,592,800	3,592,800	-
	Change in Gross Expenditure..... Kshs.	377,891,901	408,162,605	30,270,704
	Change in Net Expenditure Sub-head..... Kshs			30,270,704
	Change in Net Expenditure Head..... Kshs			30,270,704
	2110100 Basic Salaries - Permanent Employees	185,742,100	217,318,257	31,576,157
	2110300 Personal Allowance - Paid as Part of Salary	80,330,320	79,418,571	-911,749
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,200,000	-
	2210200 Communication, Supplies and Services	7,459,056	7,459,056	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,075,957	21,075,957	-
	2210500 Printing , Advertising and Information Supplies and Services	2,138,142	2,138,142	-
	2210600 Rentals of Produced Assets	1,616,000	1,616,000	-
	2210700 Training Expenses	7,551,136	7,551,136	-
	2210800 Hospitality Supplies and Services	3,308,970	3,308,970	-
	2211100 Office and General Supplies and Services	11,669,770	11,669,770	-
	2211200 Fuel Oil and Lubricants	8,249,257	8,249,257	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,160,868	4,160,868	-
2220200 Routine Maintenance - Other Assets	2,860,200	2,860,200	-	
Change in Gross Expenditure..... Kshs.	339,361,776	370,026,184	30,664,408	
Change in Net Expenditure Sub-head..... Kshs			30,664,408	
Change in Net Expenditure Head..... Kshs			30,664,408	
142001400 Youth Polytechnics Field Services 142001501 Headquarters	2110100 Basic Salaries - Permanent Employees	38,895,658	45,507,920	6,612,262
	2110200 Basic Wages - Temporary Employees	69,600,000	69,600,000	-
	2110300 Personal Allowance - Paid as Part of Salary	22,371,352	22,520,590	149,238
	2110400 Personal Allowances paid as Reimbursements	750,000	750,000	-
	2210100 Utilities Supplies and Services	710,000	710,000	-
	2210200 Communication, Supplies and Services	1,234,080	1,110,672	-123,408
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,402,161	1,261,945	-140,216
	2210400 Foreign Travel and Subsistence, and other transportation costs	699,813	559,850	-139,963
	2210500 Printing , Advertising and Information Supplies and Services	336,328	302,695	-33,633
	2210600 Rentals of Produced Assets	14,397,609	14,397,609	-
	2210700 Training Expenses	9,084,999	7,267,999	-1,817,000
	2210800 Hospitality Supplies and Services	955,500	859,950	-95,550
	2211000 Specialised Materials and Supplies	883,500	883,500	-

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
142001502 Special Needs Education	2211100 Office and General Supplies and Services	1,840,000	1,656,000	-184,000
	2211200 Fuel Oil and Lubricants	1,280,000	1,280,000	-
	2211300 Other Operating Expenses	2,694,250	2,155,400	-538,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
	2220200 Routine Maintenance - Other Assets	2,290,230	2,290,230	-
	2710100 Government Pension and Retirement Benefits	-	303,329	303,329
	3111000 Purchase of Office Furniture and General Equipment	848,000	678,400	-169,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	192,000	-48,000
	Change in Gross Expenditure..... Kshs.	172,913,480	176,688,090	3,774,610
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	-
	Change in Net Expenditure Sub-head..... Kshs			3,774,610
142001503 Youth Polytechnic and Training Field Services	2210200 Communication, Supplies and Services	172,800	155,520	-17,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,585,500	1,426,950	-158,550
	2210500 Printing , Advertising and Information Supplies and Services	336,000	302,400	-33,600
	2210700 Training Expenses	1,795,000	1,436,000	-359,000
	2210800 Hospitality Supplies and Services	294,000	264,600	-29,400
	2211100 Office and General Supplies and Services	392,000	352,800	-39,200
	2211200 Fuel Oil and Lubricants	880,000	880,000	-
	Change in Gross Expenditure..... Kshs.	5,455,300	4,818,270	-637,030
	Change in Net Expenditure Sub-head..... Kshs			-637,030
	2210200 Communication, Supplies and Services	266,400	239,760	-26,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,591,100	1,431,990	-159,110
2210500 Printing , Advertising and Information Supplies and Services	913,500	822,150	-91,350	
2210700 Training Expenses	3,115,000	2,492,000	-623,000	
2210800 Hospitality Supplies and Services	529,200	476,280	-52,920	
2211100 Office and General Supplies and Services	1,260,000	1,134,000	-126,000	
2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-	
2211300 Other Operating Expenses	1,327,500	1,062,000	-265,500	
Change in Gross Expenditure..... Kshs.	10,602,700	9,258,180	-1,344,520	
Change in Net Expenditure Sub-head..... Kshs			-1,344,520	
142001504 Quality Assurance and Standards	2210200 Communication, Supplies and Services	288,000	259,200	-28,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,976,750	2,679,075	-297,675
	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000	-70,000
	2210600 Rentals of Produced Assets	200,000	200,000	-
	2210700 Training Expenses	2,945,000	2,356,000	-589,000
	2210800 Hospitality Supplies and Services	542,938	488,644	-54,294
	2211100 Office and General Supplies and Services	1,680,000	1,512,000	-168,000
	2211200 Fuel Oil and Lubricants	1,680,000	1,680,000	-
	2211300 Other Operating Expenses	2,168,375	1,734,700	-433,675
	Change in Gross Expenditure..... Kshs.	13,181,063	11,539,619	-1,641,444

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	Change in Net Expenditure Sub-head..... Kshs			-1,641,444	
142001505 Free Youth Polytechnic Training	2210200 Communication, Supplies and Services	684,000	615,600	-68,400	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,418,000	4,876,200	-541,800	
	2210500 Printing , Advertising and Information Supplies and Services	665,000	598,500	-66,500	
	2210700 Training Expenses	5,890,000	4,712,000	-1,178,000	
	2210800 Hospitality Supplies and Services	882,000	793,800	-88,200	
	2211100 Office and General Supplies and Services	1,610,000	1,449,000	-161,000	
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-	
	2211300 Other Operating Expenses	1,550,000	29,387,252	27,837,252	
	2510100 Subsidies to Non-Financial Public Enterprises	826,230,115	798,202,863	-28,027,252	
		Change in Gross Expenditure..... Kshs.	844,529,115	842,235,215	-2,293,900
		Change in Net Expenditure Sub-head..... Kshs			-2,293,900
142001506 Youth Polytechnic Innovation and Technology	2210200 Communication, Supplies and Services	144,000	129,600	-14,400	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,627,500	1,464,750	-162,750	
	2210500 Printing , Advertising and Information Supplies and Services	252,000	226,800	-25,200	
	2210700 Training Expenses	1,790,000	1,432,000	-358,000	
	2210800 Hospitality Supplies and Services	294,000	264,600	-29,400	
	2211100 Office and General Supplies and Services	400,000	360,000	-40,000	
	2211200 Fuel Oil and Lubricants	960,000	960,000	-	
		Change in Gross Expenditure..... Kshs.	5,467,500	4,837,750	-629,750
		Change in Net Expenditure Sub-head..... Kshs			-629,750
		Change in Net Expenditure Head..... Kshs			-2,772,034
	142001500 Youth Polytechnics and Training Services 142001601 Headquarters	2110100 Basic Salaries - Permanent Employees	48,301,035	56,512,211	8,211,176
2110200 Basic Wages - Temporary Employees		100,000	100,000	-	
2110300 Personal Allowance - Paid as Part of Salary		29,647,704	29,871,365	223,661	
2110400 Personal Allowances paid as Reimbursements		900,000	900,000	-	
2210100 Utilities Supplies and Services		1,000,000	1,000,000	-	
2210200 Communication, Supplies and Services		4,437,360	3,993,624	-443,736	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,553,573	4,098,216	-455,357	
2210400 Foreign Travel and Subsistence, and other transportation costs		630,900	504,720	-126,180	
2210500 Printing , Advertising and Information Supplies and Services		1,509,375	1,358,438	-150,938	
2210600 Rentals of Produced Assets		12,000,000	12,000,000	-	
2210700 Training Expenses		9,200,000	7,360,000	-1,840,000	
2210800 Hospitality Supplies and Services		2,873,360	2,586,024	-287,336	
2211100 Office and General Supplies and Services		3,570,000	3,213,000	-357,000	
2211200 Fuel Oil and Lubricants		3,080,000	3,080,000	-	
2211300 Other Operating Expenses		3,540,000	2,832,000	-708,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,400,000	2,400,000	-	
2220200 Routine Maintenance - Other Assets		2,475,000	2,475,000	-	
2620100 Membership Fees and Dues and Subscriptions to International Organization		9,000,000	9,000,000	-	

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
142001602 Youth Social Development	3111000 Purchase of Office Furniture and General Equipment	672,750	538,200	-134,550	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,280,000	-320,000	
	Change in Gross Expenditure..... Kshs.	141,491,057	145,102,797	3,611,740	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	-	
	Change in Net Expenditure Sub-head..... Kshs			3,611,740	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,961,000	2,664,900	-296,100	
	2210500 Printing , Advertising and Information Supplies and Services	246,400	221,760	-24,640	
	2210700 Training Expenses	11,500,000	9,200,000	-2,300,000	
	2210800 Hospitality Supplies and Services	980,000	882,000	-98,000	
	2211100 Office and General Supplies and Services	140,000	126,000	-14,000	
2211200 Fuel Oil and Lubricants	480,000	480,000	-		
Change in Gross Expenditure..... Kshs.	16,307,400	13,574,660	-2,732,740		
Change in Net Expenditure Sub-head..... Kshs			-2,732,740		
142001603 Youth Employment and Enterprise	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,858,500	1,672,650	-185,850	
	2210500 Printing , Advertising and Information Supplies and Services	168,000	151,200	-16,800	
	2210700 Training Expenses	1,200,000	960,000	-240,000	
	2210800 Hospitality Supplies and Services	980,000	882,000	-98,000	
	2211100 Office and General Supplies and Services	210,000	189,000	-21,000	
	2211200 Fuel Oil and Lubricants	400,000	400,000	-	
	Change in Gross Expenditure..... Kshs.	4,816,500	4,254,850	-561,650	
	Change in Net Expenditure Sub-head..... Kshs			-561,650	
	142001604 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,500	1,559,250	-173,250
		2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000
2210700 Training Expenses		1,000,000	800,000	-200,000	
2210800 Hospitality Supplies and Services		882,468	794,221	-88,247	
2211100 Office and General Supplies and Services		140,000	126,000	-14,000	
2211200 Fuel Oil and Lubricants		320,000	320,000	-	
Change in Gross Expenditure..... Kshs.		4,214,968	3,725,471	-489,497	
Change in Net Expenditure Sub-head..... Kshs				-489,497	
142001605 Youth Enterprise Development Fund		2630100 Current Grants to Government Agencies and other Levels of Government	158,400,000	242,560,000	84,160,000
		Change in Gross Expenditure..... Kshs.	158,400,000	242,560,000	84,160,000
	Change in Net Expenditure Sub-head..... Kshs			84,160,000	
142001606 National Youth Council	2630100 Current Grants to Government Agencies and other Levels of Government	24,000,000	21,600,000	-2,400,000	
	Change in Gross Expenditure..... Kshs.	24,000,000	21,600,000	-2,400,000	
	Change in Net Expenditure Sub-head..... Kshs			-2,400,000	
142001600 Youth Development Services	Change in Net Expenditure Head..... Kshs			81,587,853	
	142001701 Headquarters				
142001701 Headquarters	2210200 Communication, Supplies and Services	138,240	124,416	-13,824	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,745	1,132,871	-125,875	
	2210500 Printing , Advertising and Information Supplies and Services	219,276	197,348	-21,928	
	2210700 Training Expenses	1,790,700	1,432,560	-358,140	

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
142001700 National Sports Institute	2210800 Hospitality Supplies and Services	143,982	129,584	-14,398	
	2211000 Specialised Materials and Supplies	1,177,974	1,177,974	-	
	2211100 Office and General Supplies and Services	1,393,105	1,253,795	-139,311	
	2211200 Fuel Oil and Lubricants	318,400	318,400	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,400	208,400	-	
	2220200 Routine Maintenance - Other Assets	612,758	612,758	-	
	3111000 Purchase of Office Furniture and General Equipment	54,800	43,840	-10,960	
	Change in Gross Expenditure..... Kshs.	7,316,380	6,631,945	-684,435	
	Change in Net Expenditure Sub-head..... Kshs			-684,435	
	Change in Net Expenditure Head..... Kshs			-684,435	
	142001801 Headquarters	2110100 Basic Salaries - Permanent Employees	15,703,100	18,372,627	2,669,527
		2110300 Personal Allowance - Paid as Part of Salary	11,114,784	11,114,784	-
		2110400 Personal Allowances paid as Reimbursements	240,000	240,000	-
		2210100 Utilities Supplies and Services	100,000	100,000	-
		2210200 Communication, Supplies and Services	2,250,000	2,025,000	-225,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,850,000	5,265,000	-585,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	6,534,450	5,227,560	-1,306,890
		2210500 Printing , Advertising and Information Supplies and Services	481,600	433,440	-48,160
		2210600 Rentals of Produced Assets	6,210,000	6,210,000	-
		2210700 Training Expenses	10,400,000	8,320,000	-2,080,000
		2210800 Hospitality Supplies and Services	2,244,200	2,019,780	-224,420
		2211000 Specialised Materials and Supplies	1,332,750	1,332,750	-
		2211100 Office and General Supplies and Services	1,470,000	1,323,000	-147,000
		2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
		2220200 Routine Maintenance - Other Assets	1,350,000	1,350,000	-
		2630100 Current Grants to Government Agencies and other Levels of Government	2,160,000	1,944,000	-216,000
2640100 Scholarships and other Educational Benefits		710,000	710,000	-	
3111000 Purchase of Office Furniture and General Equipment		336,000	268,800	-67,200	
Change in Gross Expenditure..... Kshs.		72,486,884	70,256,741	-2,230,143	
Change in Net Expenditure Sub-head..... Kshs				-2,230,143	
142001803 International Competitions		3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	-
		Change in Net Expenditure Sub-head..... Kshs			-2,230,143
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,346,859	79,512,173	-8,834,686
		2210400 Foreign Travel and Subsistence, and other transportation costs	392,000,000	313,600,000	-78,400,000
		2210800 Hospitality Supplies and Services	50,400,000	45,360,000	-5,040,000
		2211000 Specialised Materials and Supplies	24,000,000	24,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,000,000	11,000,000	-	
	Change in Gross Expenditure..... Kshs.	565,746,859	473,472,173	-92,274,686	
	Change in Net Expenditure Sub-head..... Kshs			-92,274,686	
	Change in Net Expenditure Head..... Kshs			-94,504,829	
142001800 Headquarters Administrative Services					

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
142002001 Sports Stadia Management Board	2210100 Utilities Supplies and Services	20,000,000	20,000,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	63,360,000	57,024,000	-6,336,000	
	Change in Gross Expenditure..... Kshs.	83,360,000	77,024,000	-6,336,000	
	Change in Net Expenditure Sub-head..... Kshs			-6,336,000	
142002000 Moi International Sports Centre	Change in Net Expenditure Head..... Kshs			-6,336,000	
	142002198 Devolved Functions				
142002100 Provincial Sports Administrative Services	2110100 Basic Salaries - Permanent Employees	24,553,686	28,727,813	4,174,127	
	2110300 Personal Allowance - Paid as Part of Salary	13,193,235	13,374,496	181,261	
	2110400 Personal Allowances paid as Reimbursements	420,000	420,000	-	
	2210100 Utilities Supplies and Services	100,000	100,000	-	
	2210200 Communication, Supplies and Services	996,300	996,300	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,634,030	2,634,030	-	
	2210700 Training Expenses	1,000,000	1,000,000	-	
	2210800 Hospitality Supplies and Services	507,150	507,150	-	
	2211100 Office and General Supplies and Services	1,858,500	1,858,500	-	
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	992,000	992,000	-	
	2220200 Routine Maintenance - Other Assets	828,000	828,000	-	
	Change in Gross Expenditure..... Kshs.	49,082,901	53,438,289	4,355,388	
	Change in Net Expenditure Sub-head..... Kshs			4,355,388	
	Change in Net Expenditure Head..... Kshs			4,355,388	
	142002298 Devolved Functions	2110100 Basic Salaries - Permanent Employees	38,218,864	44,716,071	6,497,207
		2110300 Personal Allowance - Paid as Part of Salary	17,067,368	16,554,359	-513,009
		2110400 Personal Allowances paid as Reimbursements	550,000	570,000	20,000
		2210100 Utilities Supplies and Services	3,000,000	3,000,000	-
		2210200 Communication, Supplies and Services	6,681,600	6,681,600	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		20,079,990	20,079,990	-	
2210600 Rentals of Produced Assets		2,597,000	2,597,000	-	
2210800 Hospitality Supplies and Services		4,361,000	4,361,000	-	
2211100 Office and General Supplies and Services		11,722,480	11,722,480	-	
2211200 Fuel Oil and Lubricants		6,000,000	6,000,000	-	
2211300 Other Operating Expenses		1,000,000	1,000,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,880,000	2,880,000	-	
2220200 Routine Maintenance - Other Assets		2,487,600	2,487,600	-	
2640400 Other Current Transfers, Grants and Subsidies		210,040,000	210,040,000	-	
3111000 Purchase of Office Furniture and General Equipment		192,000	192,000	-	
Change in Gross Expenditure..... Kshs.		326,877,902	332,882,100	6,004,198	
Change in Net Expenditure Sub-head..... Kshs				6,004,198	
Change in Net Expenditure Head..... Kshs				6,004,198	
142002200 District Administrative Services		CHANGE IN NET EXPENDITURE FOR VOTE 142 Ministry of Youth Affairs and Sports KShs.	6,192,556,278	6,324,334,594	131,778,316

Kshs.

Total Original Net Estimates.....

6,192,556,278

-

Vote R142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R142 Ministry of Youth Affairs and Sports

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Add Sum now required	131,778,316	-	
	NET TOTAL.... KShs.	<u><u>6,324,334,594</u></u>	-	

Vote R143 Ministry of Higher Education, Science and Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Higher Education, Science and Technology, including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

KShs. 4,869,656,840

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
143000100 Development Planning Services	26,224,152	-	26,224,152	-	-	2,581,938	-	374,493	-2,207,445	24,016,707
143000200 Department of Research Development	73,704,765	-	73,704,765	-	-	3,114,100	-	3,194,835	80,735	73,785,500
143000300 Headquarters Administrative Services	377,363,287	95,880	377,267,407	-	-	15,401,327	-	87,076,268	71,674,942	448,942,349
143000500 Directorate of Quality Assurance and Standards	106,800,655	-	106,800,655	-	-	6,324,088	-	4,027,790	-2,296,298	104,504,357
143000600 Tivet Authority	50,662,203	-	50,662,203	-	-	6,126,661	-	-	-6,126,661	44,535,542
143000700 Kisumu Polytechnic	100,000,000	-	100,000,000	-	-	-	-	-	-	100,000,000
143000800 Kenya Technical Teachers College	110,000,000	-	110,000,000	-	-	-	-	-	-	110,000,000
143000900 Technical Training Institutes	550,000,000	-	550,000,000	-	-	-	-	-	-	550,000,000
143001200 Institutes of Technology	260,000,000	-	260,000,000	-	-	-	-	-	-	260,000,000
143001300 Eldoret Polytechnic	100,000,000	-	100,000,000	-	-	-	-	-	-	100,000,000
143001400 Directorate of Technical Education	95,778,757	-	95,778,757	-	-	6,717,160	-	3,879,243	-2,837,917	92,940,840
143001500 Provincial Technical Services	91,400,517	-	91,400,517	-	-	5,361,146	-	918,852	-4,442,294	86,958,223
143001600 Biosafety Authority	120,000,000	-	120,000,000	-	-	-	-	-	-	120,000,000
143001700 National Council for Science and Technology	751,000,000	1,250,000	749,750,000	-	-	-	-	-50,000,000	-50,000,000	699,750,000
143001800 The Kenya Polytechnic University College	947,000,000	262,584,930	684,415,070	0	-	-	-	139,700,000	139,700,000	824,115,070
143001900 The Mombasa Polytechnic University College	750,000,000	142,000,000	608,000,000	0	-	-	-	60,300,000	60,300,000	668,300,000
143002000 University of Nairobi	9,882,621,644	4,711,000,000	5,171,621,644	0	-	-	-	1,341,600,000	1,341,600,000	6,513,221,644
143002100 Kenyatta University	5,986,324,140	2,591,500,000	3,394,824,140	0	-	-	-	592,350,000	592,350,000	3,987,174,140
143002200 Egerton University	4,395,558,440	1,165,794,000	3,229,764,440	0	-	-	-	553,300,000	553,300,000	3,783,064,440

Vote R143 Ministry of Higher Education, Science and Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Higher Education, Science and Technology, including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

KShs. 4,869,656,840

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
143002300 Jomo Kenyatta University of Agriculture and Technology	5,475,322,080	2,111,443,303	3,363,878,777	0	-	-	-	558,500,000	558,500,000	3,922,378,777
143002400 Maseno University	2,098,951,762	576,874,000	1,522,077,762	0	-	-	-	233,900,000	233,900,000	1,755,977,762
143002500 Moi University	6,436,004,127	1,885,174,303	4,550,829,824	0	-	-	-	1,021,200,000	1,021,200,000	5,572,029,824
143002600 Masinde Muliro University	1,635,000,000	628,469,728	1,006,530,272	0	-	-	-	281,600,000	281,600,000	1,288,130,272
143002700 Directorate of Higher Education	82,677,232	-	82,677,232	-	-	6,326,727	-	2,310,701	-4,016,026	78,661,206
143002800 Commission for Higher Education	250,000,000	-	250,000,000	-	-	-	-	-	-	250,000,000
143002900 Higher Education Loans Board (HELB)	4,597,230,212	1,942,000,000	2,655,230,212	-	-	-	-	90,000,000	90,000,000	2,745,230,212
143003000 Bursaries, Scholarships, Subsidies and Education Attachés	92,774,164	-	92,774,164	-	-	2,622,197	-	-	-2,622,197	90,151,967
143003100 Contribution Towards Local and international Institutions	216,000,000	-	216,000,000	-	-	-	-	-	-	216,000,000
TOTAL FOR VOTE R143 Ministry of Higher Education, Science and Technology	Kshs. 45,658,398,137	16,018,186,144	29,640,211,993	0	-	54,575,343	-	4,924,232,183	4,869,656,840	34,509,868,833

Vote R143 Ministry of Higher Education, Science and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Higher Education, Science and Technology, including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

KShs. 4,869,656,840

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
143000100 Development Planning Services	(2,207,445)	-	(2,207,445)
143000200 Department of Research Development	80,735	-	80,735
143000300 Headquarters Administrative Services	71,674,942	0	71,674,942
143000500 Directorate of Quality Assurance and Standards	(2,296,298)	-	(2,296,298)
143000600 Tivet Authority	(6,126,661)	-	(6,126,661)
143001400 Directorate of Technical Education	(2,837,917)	-	(2,837,917)
143001500 Provincial Technical Services	(4,442,294)	-	(4,442,294)
143001700 National Council for Science and Technology	(50,000,000)	0	(50,000,000)
143001800 The Kenya Polytechnic University College	139,700,000	0	139,700,000
143001900 The Mombasa Polytechnic University College	60,300,000	0	60,300,000
143002000 University of Nairobi	1,341,600,000	0	1,341,600,000
143002100 Kenyatta University	592,350,000	0	592,350,000
143002200 Egerton University	553,300,000	0	553,300,000
143002300 Jomo Kenyatta University of Agriculture and Technology	558,500,000	0	558,500,000
143002400 Maseno University	233,900,000	0	233,900,000
143002500 Moi University	1,021,200,000	0	1,021,200,000
143002600 Masinde Muliro University	281,600,000	0	281,600,000
143002700 Directorate of Higher Education	(4,016,026)	-	(4,016,026)
143002900 Higher Education Loans Board (HELB)	90,000,000	0	90,000,000
143003000 Bursaries, Scholarships, Subsidies and Education Attachés	(2,622,197)	-	(2,622,197)
Total for Vote R143 Ministry of Higher Education, Science and Technology	KShs. 4,869,656,840	0	4,869,656,840

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
143000101 Headquarters	2110100 Basic Salaries - Permanent Employees	3,034,787	3,409,280	374,493	
	2110300 Personal Allowance - Paid as Part of Salary	1,704,000	1,704,000	-	
	2110400 Personal Allowances paid as Reimbursements	40,000	40,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,598,840	3,238,955	-359,885	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,673,000	1,505,700	-167,300	
	2210700 Training Expenses	5,000,000	4,000,000	-1,000,000	
	2210800 Hospitality Supplies and Services	3,199,525	2,879,573	-319,953	
	2211100 Office and General Supplies and Services	3,000,000	2,700,000	-300,000	
	2211200 Fuel Oil and Lubricants	2,800,000	2,800,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,024,000	819,200	-204,800	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	120,000	-30,000	
	Change in Gross Expenditure..... Kshs.	26,224,152	24,016,707	-2,207,445	
	Change in Net Expenditure Sub-head..... Kshs			-2,207,445	
Change in Net Expenditure Head..... Kshs			-2,207,445		
143000100 Development Planning Services 143000201 Headquarters	2110100 Basic Salaries - Permanent Employees	25,235,665	28,430,500	3,194,835	
	2110300 Personal Allowance - Paid as Part of Salary	15,256,100	15,256,100	-	
	2110400 Personal Allowances paid as Reimbursements	290,000	290,000	-	
	2210200 Communication, Supplies and Services	1,935,000	1,741,500	-193,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,165,000	3,748,500	-416,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,950,000	1,560,000	-390,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,652,000	1,486,800	-165,200	
	2210700 Training Expenses	3,298,000	2,638,400	-659,600	
	2210800 Hospitality Supplies and Services	2,373,000	2,135,700	-237,300	
	2211000 Specialised Materials and Supplies	500,000	500,000	-	
	2211100 Office and General Supplies and Services	2,520,000	2,268,000	-252,000	
	2211200 Fuel Oil and Lubricants	3,600,000	3,600,000	-	
	2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	3,080,000	-	
	2220200 Routine Maintenance - Other Assets	3,850,000	3,850,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,280,000	-320,000	
	Change in Gross Expenditure..... Kshs.	73,704,765	73,785,500	80,735	
	Change in Net Expenditure Sub-head..... Kshs			80,735	
	Change in Net Expenditure Head..... Kshs			80,735	
	143000200 Department of Research Development 143000301 Headquarters	2110100 Basic Salaries - Permanent Employees	57,362,803	64,439,071	7,076,268
		2110300 Personal Allowance - Paid as Part of Salary	42,636,428	42,636,428	-
		2110400 Personal Allowances paid as Reimbursements	726,000	726,000	-
2120100 Employer Contributions to Compulsory National Social Security Schemes		8,000,000	8,000,000	-	
2210100 Utilities Supplies and Services		11,530,500	11,530,500	-	

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	9,297,612	8,367,851	-929,761
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,462,200	9,415,980	-1,046,220
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,114,380	6,491,504	-1,622,876
	2210500 Printing , Advertising and Information Supplies and Services	3,941,000	3,546,900	-394,100
	2210600 Rentals of Produced Assets	61,500,000	141,500,000	80,000,000
	2210700 Training Expenses	7,870,500	6,296,400	-1,574,100
	2210800 Hospitality Supplies and Services	9,704,822	8,734,340	-970,482
	2211000 Specialised Materials and Supplies	5,400,000	5,400,000	-
	2211100 Office and General Supplies and Services	5,183,000	4,664,700	-518,300
	2211200 Fuel Oil and Lubricants	12,800,000	12,800,000	-
	2211300 Other Operating Expenses	10,600,000	8,480,000	-2,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,400,000	10,400,000	-
	2220200 Routine Maintenance - Other Assets	50,102,000	50,102,000	-
	2710100 Government Pension and Retirement Benefits	13,711,138	13,711,138	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	4,500,000	-500,000
	3111000 Purchase of Office Furniture and General Equipment	5,112,000	4,089,600	-1,022,400
	Change in Gross Expenditure..... Kshs.	349,454,383	425,832,412	76,378,029
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	95,880	95,880	-
	Change in Net Expenditure Sub-head..... Kshs			76,378,029
	143000302 Aids Control Unit	2210200 Communication, Supplies and Services	96,156	86,540
	2210500 Printing , Advertising and Information Supplies and Services	2,222,500	2,000,250	-222,250
	2210700 Training Expenses	7,640,000	6,112,000	-1,528,000
	2210800 Hospitality Supplies and Services	735,000	661,500	-73,500
	2211000 Specialised Materials and Supplies	250,000	250,000	-
	2211100 Office and General Supplies and Services	650,000	585,000	-65,000
	Change in Gross Expenditure..... Kshs.	11,593,656	9,695,290	-1,898,366
	Change in Net Expenditure Sub-head..... Kshs			-1,898,366
143000303 Information Communication Technology Unit	2210700 Training Expenses	2,850,000	2,280,000	-570,000
	2211100 Office and General Supplies and Services	2,483,280	2,234,952	-248,328
	2211300 Other Operating Expenses	4,000,000	3,200,000	-800,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,050,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,747,968	1,398,374	-349,594
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,184,000	3,347,200	-836,800
	Change in Gross Expenditure..... Kshs.	16,315,248	13,510,526	-2,804,722
	Change in Net Expenditure Sub-head..... Kshs			-2,804,722
143000300 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			71,674,942
143000501 Headquarters	2110100 Basic Salaries - Permanent Employees	30,983,000	35,010,790	4,027,790
	2110300 Personal Allowance - Paid as Part of Salary	21,638,875	21,638,875	-
	2110400 Personal Allowances paid as Reimbursements	462,000	462,000	-
	2210200 Communication, Supplies and Services	1,935,540	1,741,986	-193,554

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,487,850	7,639,065	-848,785
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,120,000	-280,000
	2210500 Printing , Advertising and Information Supplies and Services	4,347,350	3,912,615	-434,735
	2210700 Training Expenses	8,090,500	6,472,400	-1,618,100
	2210800 Hospitality Supplies and Services	5,705,140	5,134,626	-570,514
	2211000 Specialised Materials and Supplies	290,000	290,000	-
	2211200 Fuel Oil and Lubricants	5,200,000	5,200,000	-
	2211300 Other Operating Expenses	4,800,000	3,840,000	-960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,968,400	3,968,400	-
	2220200 Routine Maintenance - Other Assets	2,400,000	2,400,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,272,000	1,817,600	-454,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,820,000	3,856,000	-964,000
	Change in Gross Expenditure..... Kshs.	106,800,655	104,504,357	-2,296,298
	Change in Net Expenditure Sub-head..... Kshs			-2,296,298
Change in Net Expenditure Head..... Kshs			-2,296,298	
143000500 Directorate of Quality Assurance and Standards 143000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,987,000	7,188,300	-798,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,595,010	2,076,008	-519,002
	2210500 Printing , Advertising and Information Supplies and Services	8,365,420	7,528,878	-836,542
	2210700 Training Expenses	7,125,500	5,700,400	-1,425,100
	2210800 Hospitality Supplies and Services	4,450,173	4,005,156	-445,017
	2211000 Specialised Materials and Supplies	150,000	150,000	-
	2211100 Office and General Supplies and Services	3,486,200	3,137,580	-348,620
	2211200 Fuel Oil and Lubricants	4,400,000	4,400,000	-
	2211300 Other Operating Expenses	3,200,000	2,560,000	-640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	1,734,500	1,734,500	-
	3111000 Purchase of Office Furniture and General Equipment	3,768,400	3,014,720	-753,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	1,440,000	-360,000
	Change in Gross Expenditure..... Kshs.	50,662,203	44,535,542	-6,126,661
Change in Net Expenditure Sub-head..... Kshs			-6,126,661	
Change in Net Expenditure Head..... Kshs			-6,126,661	
143000600 Tivet Authority 143000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	-
	Change in Gross Expenditure..... Kshs.	100,000,000	100,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143000700 Kisumu Polytechnic 143000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	110,000,000	110,000,000	-
	Change in Gross Expenditure..... Kshs.	110,000,000	110,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143000800 Kenya Technical Teachers College 143000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	550,000,000	550,000,000	-
	Change in Gross Expenditure..... Kshs.	550,000,000	550,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143000900 Technical Training Institutes 143001201 Headquarters	Change in Gross Expenditure..... Kshs.	550,000,000	550,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143001200 Institutes of Technology 143001301 Headquarters	Change in Gross Expenditure..... Kshs.	260,000,000	260,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143001300 Eldoret Polytechnic 143001401 Headquarters	Change in Gross Expenditure..... Kshs.	100,000,000	100,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143001400 Directorate of Technical Education 143001501 Headquarters	Change in Gross Expenditure..... Kshs.	95,778,757	92,940,840	-2,837,917
	Change in Net Expenditure Sub-head..... Kshs			-2,837,917
	Change in Net Expenditure Head..... Kshs			-2,837,917
	2110100 Basic Salaries - Permanent Employees	24,708,557	28,587,800	3,879,243
	2110300 Personal Allowance - Paid as Part of Salary	17,061,200	17,061,200	-
	2110400 Personal Allowances paid as Reimbursements	376,000	376,000	-
	2210200 Communication, Supplies and Services	4,370,400	3,933,360	-437,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,178,000	9,160,200	-1,017,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,865,000	2,292,000	-573,000
	2210500 Printing , Advertising and Information Supplies and Services	3,605,000	3,244,500	-360,500
	2210700 Training Expenses	6,280,000	5,024,000	-1,256,000
	2210800 Hospitality Supplies and Services	3,549,000	3,194,100	-354,900
	2211100 Office and General Supplies and Services	3,120,000	2,808,000	-312,000
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2211300 Other Operating Expenses	6,400,000	5,120,000	-1,280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,136,000	2,136,000	-
	2220200 Routine Maintenance - Other Assets	2,300,000	2,300,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,209,600	2,567,680	-641,920
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,420,000	1,936,000	-484,000
	2110100 Basic Salaries - Permanent Employees	11,070,507	11,989,359	918,852
	2110300 Personal Allowance - Paid as Part of Salary	6,793,200	6,793,200	-
	2110400 Personal Allowances paid as Reimbursements	200,000	200,000	-
	2210100 Utilities Supplies and Services	4,900,000	4,900,000	-
	2210200 Communication, Supplies and Services	5,686,560	5,117,904	-568,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,584,000	9,525,600	-1,058,400
	2210500 Printing , Advertising and Information Supplies and Services	7,289,100	6,560,190	-728,910
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	-
	2210800 Hospitality Supplies and Services	4,851,000	4,365,900	-485,100
	2211100 Office and General Supplies and Services	3,600,000	3,240,000	-360,000

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143001500 Provincial Technical Services 143001601 Headquarters	2211200 Fuel Oil and Lubricants	8,400,000	8,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,192,000	8,192,000	-
	2220200 Routine Maintenance - Other Assets	4,033,750	4,033,750	-
	3111000 Purchase of Office Furniture and General Equipment	2,800,400	2,240,320	-560,080
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	6,400,000	-1,600,000
	Change in Gross Expenditure..... Kshs.	91,400,517	86,958,223	-4,442,294
	Change in Net Expenditure Sub-head..... Kshs			-4,442,294
Change in Net Expenditure Head..... Kshs			-4,442,294	
143001600 Biosafety Authority 143001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	120,000,000	-
	Change in Gross Expenditure..... Kshs.	120,000,000	120,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
143001702 Research Endowment Fund	2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	-
	Change in Gross Expenditure..... Kshs.	300,000,000	300,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
Change in Net Expenditure Head..... Kshs			-	
143001703 National Space Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-50,000,000
	Change in Gross Expenditure..... Kshs.	50,000,000	-	-50,000,000
	Change in Net Expenditure Sub-head..... Kshs			-50,000,000
Change in Net Expenditure Head..... Kshs			-50,000,000	
143001700 National Council for Science and Technology 143001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	947,000,000	1,086,700,000	139,700,000
	Change in Gross Expenditure..... Kshs.	947,000,000	1,086,700,000	139,700,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	262,584,930	262,584,930	-
	Change in Net Expenditure Sub-head..... Kshs			139,700,000
	Change in Net Expenditure Head..... Kshs			139,700,000
143001800 The Kenya Polytechnic University College 143001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	750,000,000	810,300,000	60,300,000
	Change in Gross Expenditure..... Kshs.	750,000,000	810,300,000	60,300,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			60,300,000
	Change in Net Expenditure Head..... Kshs			60,300,000
143001900 The Mombasa Polytechnic University College 143002001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	9,317,621,644	10,463,821,644	1,146,200,000
	2640400 Other Current Transfers, Grants and Subsidies	-	81,000,000	81,000,000
	Change in Gross Expenditure..... Kshs.	9,317,621,644	10,544,821,644	1,227,200,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			1,227,200,000
143002002 Southern Eastern University College	2630100 Current Grants to Government Agencies and other Levels of Government	430,000,000	491,400,000	61,400,000
	Change in Gross Expenditure..... Kshs.	430,000,000	491,400,000	61,400,000

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143002003 Embu University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			61,400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	188,000,000	53,000,000
143002000 University of Nairobi	Change in Gross Expenditure..... Kshs.	135,000,000	188,000,000	53,000,000
	Change in Net Expenditure Sub-head..... Kshs			53,000,000
	Change in Net Expenditure Head..... Kshs			1,341,600,000
143002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,420,000,000	5,900,600,000	480,600,000
	Change in Gross Expenditure..... Kshs.	5,420,000,000	5,900,600,000	480,600,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,516,500,000	2,516,500,000	-
143002102 Pwani University College	Change in Net Expenditure Sub-head..... Kshs			480,600,000
	2630100 Current Grants to Government Agencies and other Levels of Government	431,324,140	491,074,140	59,750,000
	Change in Gross Expenditure..... Kshs.	431,324,140	491,074,140	59,750,000
143002103 Machakos University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			59,750,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	187,000,000	52,000,000
143002100 Kenyatta University	Change in Gross Expenditure..... Kshs.	135,000,000	187,000,000	52,000,000
	Change in Net Expenditure Sub-head..... Kshs			52,000,000
	Change in Net Expenditure Head..... Kshs			592,350,000
143002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,041,782,659	3,415,782,659	374,000,000
	Change in Gross Expenditure..... Kshs.	3,041,782,659	3,415,782,659	374,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,005,802,000	1,005,802,000	-
143002202 The Chuka University College	Change in Net Expenditure Sub-head..... Kshs			374,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	436,775,781	499,575,781	62,800,000
	Change in Gross Expenditure..... Kshs.	436,775,781	499,575,781	62,800,000
143002203 Kisii University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			62,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	446,000,000	507,400,000	61,400,000
143002204 Laikipia University College	Change in Gross Expenditure..... Kshs.	446,000,000	507,400,000	61,400,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			61,400,000
143002200 Egerton University	2630100 Current Grants to Government Agencies and other Levels of Government	471,000,000	526,100,000	55,100,000
	Change in Gross Expenditure..... Kshs.	471,000,000	526,100,000	55,100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,492,000	78,492,000	-
143002301 Headquarters	Change in Net Expenditure Sub-head..... Kshs			55,100,000
	Change in Net Expenditure Head..... Kshs			553,300,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,384,893,580	3,649,993,580	265,100,000
143002302 Kimathi University College	Change in Gross Expenditure..... Kshs.	3,384,893,580	3,649,993,580	265,100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,858,685,224	1,858,685,224	-
	Change in Net Expenditure Sub-head..... Kshs			265,100,000
	2630100 Current Grants to Government Agencies and other Levels of Government	470,000,000	533,900,000	63,900,000

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143002303 Meru University College	Change in Gross Expenditure..... Kshs.	470,000,000	533,900,000	63,900,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,834,793	72,834,793	-
	Change in Net Expenditure Sub-head..... Kshs			63,900,000
143002304 Multimedia University College of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	420,428,500	468,828,500	48,400,000
	Change in Gross Expenditure..... Kshs.	420,428,500	468,828,500	48,400,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,923,286	15,923,286	-
143002305 Open University	Change in Net Expenditure Sub-head..... Kshs			48,400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	475,000,000	513,500,000	38,500,000
	Change in Gross Expenditure..... Kshs.	475,000,000	513,500,000	38,500,000
143002306 Pan African University	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			38,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	9,500,000	-45,500,000
143002307 Kirinyaga University College	Change in Gross Expenditure..... Kshs.	55,000,000	9,500,000	-45,500,000
	Change in Net Expenditure Sub-head..... Kshs			-45,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	130,000,000	97,000,000	-33,000,000
143002308 Muranga University College	Change in Gross Expenditure..... Kshs.	130,000,000	97,000,000	-33,000,000
	Change in Net Expenditure Sub-head..... Kshs			-33,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	184,000,000	49,000,000
143002309 Taita Taveta University College	Change in Gross Expenditure..... Kshs.	135,000,000	184,000,000	49,000,000
	Change in Net Expenditure Sub-head..... Kshs			49,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	204,600,000	69,600,000
143002310 Cooperative University College	Change in Gross Expenditure..... Kshs.	135,000,000	204,600,000	69,600,000
	Change in Net Expenditure Sub-head..... Kshs			69,600,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	188,100,000	53,100,000
143002300 Jomo Kenyatta University of Agriculture and Technology 143002401 Headquarters	Change in Gross Expenditure..... Kshs.	135,000,000	188,100,000	53,100,000
	Change in Net Expenditure Sub-head..... Kshs			53,100,000
	Change in Net Expenditure Head..... Kshs			558,500,000
143002402 Bondo University College	2630100 Current Grants to Government Agencies and other Levels of Government	1,667,956,765	1,856,556,765	188,600,000
	Change in Gross Expenditure..... Kshs.	1,667,956,765	1,856,556,765	188,600,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	550,874,000	550,874,000	-
143002400 Maseno University	Change in Net Expenditure Sub-head..... Kshs			188,600,000
	2630100 Current Grants to Government Agencies and other Levels of Government	430,994,997	476,294,997	45,300,000
	Change in Gross Expenditure..... Kshs.	430,994,997	476,294,997	45,300,000
143002501 Headquarters	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			45,300,000
	Change in Net Expenditure Head..... Kshs			233,900,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,963,695,827	4,549,795,827	586,100,000

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143002502 Narok University College	Change in Gross Expenditure..... Kshs.	3,963,695,827	4,549,795,827	586,100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,611,174,407	1,611,174,407	-
	Change in Net Expenditure Sub-head..... Kshs			586,100,000
143002503 Kabianga University College	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	527,700,000	77,700,000
	Change in Gross Expenditure..... Kshs.	450,000,000	527,700,000	77,700,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	-
143002504 Chepkoiel University College	Change in Net Expenditure Sub-head..... Kshs			77,700,000
	2630100 Current Grants to Government Agencies and other Levels of Government	420,308,300	471,108,300	50,800,000
	Change in Gross Expenditure..... Kshs.	420,308,300	471,108,300	50,800,000
143002505 Karatina University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	27,999,896	27,999,896	-
	Change in Net Expenditure Sub-head..... Kshs			50,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	962,000,000	1,128,000,000	166,000,000
143002506 Garissa University College	Change in Gross Expenditure..... Kshs.	962,000,000	1,128,000,000	166,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			166,000,000
143002507 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	370,000,000	423,900,000	53,900,000
	Change in Gross Expenditure..... Kshs.	370,000,000	423,900,000	53,900,000
	Change in Net Expenditure Sub-head..... Kshs			53,900,000
143002500 Moi University	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	174,100,000	39,100,000
	Change in Gross Expenditure..... Kshs.	135,000,000	174,100,000	39,100,000
	Change in Net Expenditure Sub-head..... Kshs			39,100,000
143002601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	182,600,000	47,600,000
	Change in Gross Expenditure..... Kshs.	135,000,000	182,600,000	47,600,000
	Change in Net Expenditure Sub-head..... Kshs			47,600,000
143002602 Kibabii University College	Change in Net Expenditure Head..... Kshs			1,021,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	1,500,000,000	1,737,700,000	237,700,000
	Change in Gross Expenditure..... Kshs.	1,500,000,000	1,737,700,000	237,700,000
143002600 Masinde Muliro University	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	628,469,728	628,469,728	-
	Change in Net Expenditure Sub-head..... Kshs			237,700,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	178,900,000	43,900,000
143002701 Headquarters	Change in Gross Expenditure..... Kshs.	135,000,000	178,900,000	43,900,000
	Change in Net Expenditure Sub-head..... Kshs			43,900,000
	Change in Net Expenditure Head..... Kshs			281,600,000
143002701 Headquarters	2110100 Basic Salaries - Permanent Employees	16,272,543	18,583,244	2,310,701
	2110300 Personal Allowance - Paid as Part of Salary	9,733,615	9,733,615	-
	2110400 Personal Allowances paid as Reimbursements	218,000	218,000	-
	2210200 Communication, Supplies and Services	2,836,800	2,553,120	-283,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,006,000	11,705,400	-1,300,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,727,600	2,182,080	-545,520
	2210500 Printing , Advertising and Information Supplies and Services	3,675,000	3,307,500	-367,500

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	7,596,000	6,076,800	-1,519,200
	2210800 Hospitality Supplies and Services	5,827,640	5,244,876	-582,764
	2211000 Specialised Materials and Supplies	240,000	240,000	-
	2211100 Office and General Supplies and Services	4,633,400	4,170,060	-463,340
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	-
	2211300 Other Operating Expenses	3,200,000	2,560,000	-640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,680,000	3,680,000	-
	2220200 Routine Maintenance - Other Assets	1,910,020	1,910,020	-
	3111000 Purchase of Office Furniture and General Equipment	896,614	717,291	-179,323
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,224,000	1,779,200	-444,800
		Change in Gross Expenditure..... Kshs.	82,677,232	78,661,206
	Change in Net Expenditure Sub-head..... Kshs			-4,016,026
143002700 Directorate of Higher Education	Change in Net Expenditure Head..... Kshs			-4,016,026
143002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-
	Change in Gross Expenditure..... Kshs.	250,000,000	250,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
143002800 Commission for Higher Education	Change in Net Expenditure Head..... Kshs			-
143002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	189,204,355	189,204,355	-
	2640100 Scholarships and other Educational Benefits	290,255,593	190,255,593	-100,000,000
	4110400 Domestic Loans to Individuals and Households	4,117,770,264	4,307,770,264	190,000,000
	Change in Gross Expenditure..... Kshs.	4,597,230,212	4,687,230,212	90,000,000
	4510400 Repayments from Domestic Loans to Individuals and Households	1,942,000,000	1,942,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			90,000,000
143002900 Higher Education Loans Board (HELB)	Change in Net Expenditure Head..... Kshs			90,000,000
143003001 Headquarters	2210100 Utilities Supplies and Services	7,000,000	7,000,000	-
	2210200 Communication, Supplies and Services	6,040,512	5,436,461	-604,051
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,203,500	3,783,150	-420,350
	2210600 Rentals of Produced Assets	15,000,000	15,000,000	-
	2210800 Hospitality Supplies and Services	4,193,000	3,773,700	-419,300
	2211000 Specialised Materials and Supplies	1,120,000	1,120,000	-
	2211100 Office and General Supplies and Services	3,520,000	3,168,000	-352,000
	2211200 Fuel Oil and Lubricants	2,800,000	2,800,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,104,000	1,104,000	-
	2220200 Routine Maintenance - Other Assets	3,660,672	3,660,672	-
	2640100 Scholarships and other Educational Benefits	40,000,000	40,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	532,480	425,984	-106,496
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,600,000	2,880,000	-720,000
	Change in Gross Expenditure..... Kshs.	92,774,164	90,151,967	-2,622,197
	Change in Net Expenditure Sub-head..... Kshs			-2,622,197
143003000 Bursaries, Scholarships, Subsidies and Education Attachés	Change in Net Expenditure Head..... Kshs			-2,622,197

Vote R143 Ministry of Higher Education, Science and Technology
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R143 Ministry of Higher Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
143003101 Headquarters 143003100 Contribution Towards Local and international Institutions	2510100 Subsidies to Non-Financial Public Enterprises	56,000,000	56,000,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	160,000,000	160,000,000	-
	Change in Gross Expenditure..... Kshs.	216,000,000	216,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	CHANGE IN NET EXPENDITURE FOR VOTE 143 Ministry of Higher Education, Science and Technology KShs.	29,640,211,993	34,509,868,833	4,869,656,840
		Kshs.		
Total Original Net Estimates.....		29,640,211,993	-	
Add Sum now required		4,869,656,840	-	
NET TOTAL..... KShs.		<u>34,509,868,833</u>	-	

Vote R144 Ministry of Housing

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of Housing, including general administration and planning, government estates management, housing development and Rent Restriction Tribunal

KShs. 9,700,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
144000100 Financial and Procurement Services	18,081,232	-	18,081,232	-	-	749,512	-	766,872	17,360	18,098,592
144000300 Headquarters Administrative Services	142,306,900	-	142,306,900	-	0	4,877,200	-	8,174,177	3,296,977	145,603,877
144000400 Government Estates Department	290,315,351	-	290,315,351	-	0	14,427,400	-	16,668,883	2,241,483	292,556,834
144000500 District Government Estates Management	398,925,000	-	398,925,000	-	-	2,000,000	-	-	-2,000,000	396,925,000
144000600 Slum Upgrading and Housing Development	8,176,500	-	8,176,500	-	-	699,300	-	-	-699,300	7,477,200
144000700 Housing Department	1,221,263,360	485,000,000	736,263,360	-	0	1,556,350	-	-30,943,528	-32,499,878	703,763,482
144000800 Provincial Housing	34,104,912	-	34,104,912	-	-	-	-	9,831,054	9,831,054	43,935,966
144000900 Rent Restriction Tribunal	47,814,795	-	47,814,795	-	0	1,367,600	-	10,827,328	9,459,728	57,274,523
144001000 Regional Rent Tribunal Operations	20,309,216	-	20,309,216	-	-	-	-	-	-	20,309,216
144001200 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	-	-	-	-	-	-	-	20,052,576	20,052,576	20,052,576
TOTAL FOR VOTE R144 Ministry of Housing	Kshs. 2,181,297,266	485,000,000	1,696,297,266	-	0	25,677,362	-	35,377,362	9,700,000	1,705,997,266

Vote R144 Ministry of Housing

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of Housing, including general administration and planning, government estates management, housing development and Rent Restriction Tribunal

KShs. 9,700,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
144000100 Financial and Procurement Services	17,360	-	17,360
144000300 Headquarters Administrative Services	3,296,977	-	3,296,977
144000400 Government Estates Department	2,241,483	-	2,241,483
144000500 District Government Estates Management	(2,000,000)	-	(2,000,000)
144000600 Slum Upgrading and Housing Development	(699,300)	-	(699,300)
144000700 Housing Department	(32,499,878)	0	(32,499,878)
144000800 Provincial Housing	9,831,054	-	9,831,054
144000900 Rent Restriction Tribunal	9,459,728	-	9,459,728
144001200 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	20,052,576	-	20,052,576
Total for Vote R144 Ministry of Housing	9,700,000	0	9,700,000

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
144000101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,788,364	7,406,988	618,624	
	2110300 Personal Allowance - Paid as Part of Salary	4,090,248	4,238,496	148,248	
	2210200 Communication, Supplies and Services	870,120	783,108	-87,012	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	735,000	661,500	-73,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	162,500	130,000	-32,500	
	2210500 Printing , Advertising and Information Supplies and Services	210,000	189,000	-21,000	
	2210700 Training Expenses	900,000	720,000	-180,000	
	2210800 Hospitality Supplies and Services	595,000	535,500	-59,500	
	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000	
	2211200 Fuel Oil and Lubricants	360,000	360,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-	
	2220200 Routine Maintenance - Other Assets	650,000	650,000	-	
	3111000 Purchase of Office Furniture and General Equipment	480,000	384,000	-96,000	
	Change in Gross Expenditure..... Kshs.	18,081,232	18,098,592	17,360	
	Change in Net Expenditure Sub-head..... Kshs			17,360	
	Change in Net Expenditure Head..... Kshs			17,360	
	144000100 Financial and Procurement Services 144000301 Headquarters	2110100 Basic Salaries - Permanent Employees	41,091,300	47,273,772	6,182,472
2110300 Personal Allowance - Paid as Part of Salary		38,305,600	40,297,305	1,991,705	
2210100 Utilities Supplies and Services		3,000,000	3,000,000	-	
2210200 Communication, Supplies and Services		4,509,000	4,058,100	-450,900	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,900,000	4,410,000	-490,000	
2210400 Foreign Travel and Subsistence, and other transportation costs		1,075,000	860,000	-215,000	
2210500 Printing , Advertising and Information Supplies and Services		1,176,000	1,058,400	-117,600	
2210700 Training Expenses		5,000,000	4,000,000	-1,000,000	
2210800 Hospitality Supplies and Services		1,890,000	1,701,000	-189,000	
2211000 Specialised Materials and Supplies		5,000,000	5,000,000	-	
2211100 Office and General Supplies and Services		3,550,000	3,195,000	-355,000	
2211200 Fuel Oil and Lubricants		5,600,000	5,600,000	-	
2211300 Other Operating Expenses		200,000	160,000	-40,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		4,400,000	4,400,000	-	
2220200 Routine Maintenance - Other Assets		3,200,000	3,200,000	-	
2710100 Government Pension and Retirement Benefits		5,000,000	5,000,000	-	
3111000 Purchase of Office Furniture and General Equipment		680,000	544,000	-136,000	
Change in Gross Expenditure..... Kshs.		128,576,900	133,757,577	5,180,677	
Change in Net Expenditure Sub-head..... Kshs				5,180,677	
144000303 Information Communication Technology Unit		2210700 Training Expenses	1,000,000	800,000	-200,000
		2210800 Hospitality Supplies and Services	168,000	151,200	-16,800
		2211100 Office and General Supplies and Services	1,100,000	990,000	-110,000
		2211300 Other Operating Expenses	400,000	320,000	-80,000

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
144000304 Planning and Research Unit	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	272,000	217,600	-54,400	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,200,000	-800,000	
	Change in Gross Expenditure..... Kshs.	7,940,000	6,678,800	-1,261,200	
	Change in Net Expenditure Sub-head..... Kshs			-1,261,200	
	2210200 Communication, Supplies and Services	180,000	162,000	-18,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,085,000	976,500	-108,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	155,000	124,000	-31,000	
	2210500 Printing , Advertising and Information Supplies and Services	140,000	126,000	-14,000	
	2210700 Training Expenses	900,000	720,000	-180,000	
	2210800 Hospitality Supplies and Services	490,000	441,000	-49,000	
	2211100 Office and General Supplies and Services	1,100,000	990,000	-110,000	
	2211200 Fuel Oil and Lubricants	400,000	400,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	-	
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-	
3111000 Purchase of Office Furniture and General Equipment	560,000	448,000	-112,000		
Change in Gross Expenditure..... Kshs.	5,790,000	5,167,500	-622,500		
Change in Net Expenditure Sub-head..... Kshs			-622,500		
Change in Net Expenditure Head..... Kshs			3,296,977		
144000300 Headquarters Administrative Services 144000401 Headquarters	2110100 Basic Salaries - Permanent Employees	116,103,583	144,353,704	28,250,121	
	2110300 Personal Allowance - Paid as Part of Salary	85,240,768	73,582,168	-11,658,600	
	2210100 Utilities Supplies and Services	2,300,000	2,377,362	77,362	
	2210200 Communication, Supplies and Services	765,000	688,500	-76,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	1,228,500	-136,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	625,000	500,000	-125,000	
	2210500 Printing , Advertising and Information Supplies and Services	98,000	88,200	-9,800	
	2210600 Rentals of Produced Assets	9,400,000	9,400,000	-	
	2210700 Training Expenses	2,200,000	1,760,000	-440,000	
	2210800 Hospitality Supplies and Services	1,120,000	1,008,000	-112,000	
	2211000 Specialised Materials and Supplies	850,000	850,000	-	
	2211100 Office and General Supplies and Services	1,900,000	1,710,000	-190,000	
	2211200 Fuel Oil and Lubricants	560,000	560,000	-	
	2211300 Other Operating Expenses	66,200,000	52,960,000	-13,240,000	
	2220200 Routine Maintenance - Other Assets	1,100,000	1,100,000	-	
	3111000 Purchase of Office Furniture and General Equipment	488,000	390,400	-97,600	
	Change in Gross Expenditure..... Kshs.	290,315,351	292,556,834	2,241,483	
	Change in Net Expenditure Sub-head..... Kshs			2,241,483	
	Change in Net Expenditure Head..... Kshs			2,241,483	
	144000400 Government Estates Department 144000501 Headquarters	2211300 Other Operating Expenses	10,000,000	8,000,000	-2,000,000
		Change in Gross Expenditure..... Kshs.	10,000,000	8,000,000	-2,000,000

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			-2,000,000
144000598 Devolved Functions	2210100 Utilities Supplies and Services	70,000,000	70,000,000	-
	2210200 Communication, Supplies and Services	2,565,000	2,565,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	6,580,000	-
	2211000 Specialised Materials and Supplies	5,500,000	5,500,000	-
	2211100 Office and General Supplies and Services	15,300,000	15,300,000	-
	2211200 Fuel Oil and Lubricants	24,000,000	24,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	12,000,000	-
	2220200 Routine Maintenance - Other Assets	251,300,000	251,300,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,680,000	1,680,000	-
	Change in Gross Expenditure..... Kshs.	388,925,000	388,925,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
144000500 District Government Estates Management	Change in Net Expenditure Head..... Kshs			-2,000,000
144000601 Headquarters	2210200 Communication, Supplies and Services	261,000	234,900	-26,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,463,000	1,316,700	-146,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	142,500	114,000	-28,500
	2210500 Printing , Advertising and Information Supplies and Services	231,000	207,900	-23,100
	2210700 Training Expenses	900,000	720,000	-180,000
	2210800 Hospitality Supplies and Services	1,085,000	976,500	-108,500
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	880,000	792,000	-88,000
	2211200 Fuel Oil and Lubricants	640,000	640,000	-
	2211300 Other Operating Expenses	270,000	216,000	-54,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,080,000	-
	2220200 Routine Maintenance - Other Assets	900,000	900,000	-
	3111000 Purchase of Office Furniture and General Equipment	224,000	179,200	-44,800
	Change in Gross Expenditure..... Kshs.	8,176,500	7,477,200	-699,300
	Change in Net Expenditure Sub-head..... Kshs			-699,300
144000600 Slum Upgrading and Housing Development	Change in Net Expenditure Head..... Kshs			-699,300
144000701 Headquarters	2110100 Basic Salaries - Permanent Employees	51,191,412	30,781,504	-20,409,908
	2110300 Personal Allowance - Paid as Part of Salary	34,531,448	23,997,828	-10,533,620
	2210100 Utilities Supplies and Services	240,000	240,000	-
	2210200 Communication, Supplies and Services	346,500	311,850	-34,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,000	982,800	-109,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	600,000	-150,000
	2210500 Printing , Advertising and Information Supplies and Services	189,000	170,100	-18,900
	2210700 Training Expenses	2,100,000	1,680,000	-420,000
	2210800 Hospitality Supplies and Services	630,000	567,000	-63,000
	2211000 Specialised Materials and Supplies	860,000	860,000	-
	2211100 Office and General Supplies and Services	900,000	810,000	-90,000

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
144000702 Civil Servants Housing Scheme Fund	2211200 Fuel Oil and Lubricants	1,280,000	1,280,000	-	
	2211300 Other Operating Expenses	280,000	224,000	-56,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	544,000	544,000	-	
	2220200 Routine Maintenance - Other Assets	1,700,000	1,700,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	15,100,000	15,100,000	-	
	3111000 Purchase of Office Furniture and General Equipment	128,000	102,400	-25,600	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	1,000,000	-250,000	
	Change in Gross Expenditure..... Kshs.	113,112,360	80,951,482	-32,160,878	
	Change in Net Expenditure Sub-head..... Kshs			-32,160,878	
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,103,900,000	1,103,900,000	-	
Change in Gross Expenditure..... Kshs.	1,103,900,000	1,103,900,000	-		
3510200 Receipts from the Sale of Buildings	485,000,000	485,000,000	-		
Change in Net Expenditure Sub-head..... Kshs			-		
144000703 Housing Infrastructure development	2210200 Communication, Supplies and Services	153,000	137,700	-15,300	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	945,000	-105,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	175,000	140,000	-35,000	
	2210500 Printing , Advertising and Information Supplies and Services	119,000	107,100	-11,900	
	2210800 Hospitality Supplies and Services	770,000	693,000	-77,000	
	2211100 Office and General Supplies and Services	500,000	450,000	-50,000	
	2211200 Fuel Oil and Lubricants	360,000	360,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	-	
	2220200 Routine Maintenance - Other Assets	300,000	300,000	-	
	3111000 Purchase of Office Furniture and General Equipment	224,000	179,200	-44,800	
	Change in Gross Expenditure..... Kshs.	4,251,000	3,912,000	-339,000	
	Change in Net Expenditure Sub-head..... Kshs			-339,000	
	Change in Net Expenditure Head..... Kshs			-32,499,878	
	144000801 Headquarters	2110100 Basic Salaries - Permanent Employees	10,043,712	17,510,172	7,466,460
		2110300 Personal Allowance - Paid as Part of Salary	9,545,200	11,909,794	2,364,594
		Change in Gross Expenditure..... Kshs.	19,588,912	29,419,966	9,831,054
		Change in Net Expenditure Sub-head..... Kshs			9,831,054
	144000898 Devolved Functions	2210100 Utilities Supplies and Services	700,000	700,000	-
		2210200 Communication, Supplies and Services	1,800,000	1,800,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,176,000	1,176,000	-	
2210500 Printing , Advertising and Information Supplies and Services		210,000	210,000	-	
2210700 Training Expenses		1,250,000	1,250,000	-	
2211000 Specialised Materials and Supplies		300,000	300,000	-	
2211100 Office and General Supplies and Services		2,400,000	2,400,000	-	
2211200 Fuel Oil and Lubricants		2,880,000	2,880,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,800,000	2,800,000	-	
2220200 Routine Maintenance - Other Assets		1,000,000	1,000,000	-	
Change in Net Expenditure Head..... Kshs				-32,499,878	

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
144000800 Provincial Housing 144000901 Headquarters	Change in Gross Expenditure..... Kshs.	14,516,000	14,516,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			9,831,054
	2110100 Basic Salaries - Permanent Employees	20,982,795	26,650,323	5,667,528
	2110300 Personal Allowance - Paid as Part of Salary	8,376,000	13,535,800	5,159,800
	2210100 Utilities Supplies and Services	500,000	500,000	-
	2210200 Communication, Supplies and Services	1,350,000	1,215,000	-135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,156,000	1,940,400	-215,600
	2210500 Printing , Advertising and Information Supplies and Services	315,000	283,500	-31,500
	2210700 Training Expenses	1,450,000	1,160,000	-290,000
	2210800 Hospitality Supplies and Services	2,135,000	1,921,500	-213,500
	2211000 Specialised Materials and Supplies	450,000	450,000	-
	2211100 Office and General Supplies and Services	1,300,000	1,170,000	-130,000
	2211200 Fuel Oil and Lubricants	3,440,000	3,440,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	-
	2220200 Routine Maintenance - Other Assets	800,000	800,000	-
	3111000 Purchase of Office Furniture and General Equipment	760,000	608,000	-152,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	800,000	-200,000
	Change in Gross Expenditure..... Kshs.	47,814,795	57,274,523	9,459,728
	Change in Net Expenditure Sub-head..... Kshs			9,459,728
Change in Net Expenditure Head..... Kshs			9,459,728	
144000900 Rent Restriction Tribunal 144001098 Devolved Functions	2210100 Utilities Supplies and Services	1,350,000	1,350,000	-
	2210200 Communication, Supplies and Services	450,000	450,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,470,000	-
	2210500 Printing , Advertising and Information Supplies and Services	441,000	441,000	-
	2210800 Hospitality Supplies and Services	3,430,000	3,430,000	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	2,300,000	2,300,000	-
	2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-
	2220200 Routine Maintenance - Other Assets	4,450,000	4,450,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,118,216	1,118,216	-
	Change in Gross Expenditure..... Kshs.	20,309,216	20,309,216	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
144001000 Regional Rent Tribunal Operations 144001201 Headquarters	2110100 Basic Salaries - Permanent Employees	-	14,670,576	14,670,576
	2110300 Personal Allowance - Paid as Part of Salary	-	5,382,000	5,382,000
	Change in Gross Expenditure..... Kshs.	-	20,052,576	20,052,576
	Change in Net Expenditure Sub-head..... Kshs			20,052,576
Change in Net Expenditure Head..... Kshs			20,052,576	
144001200 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	Change in Net Expenditure Head..... Kshs			20,052,576

Vote R144 Ministry of Housing

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R144 Ministry of Housing

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 144 Ministry of Housing KShs.	1,696,297,266	1,705,997,266	9,700,000
		Kshs.		
	Total Original Net Estimates.....	1,696,297,266	-	
	Add Sum now required	9,700,000	-	
	NET TOTAL.... KShs.	<u>1,705,997,266</u>	-	

Vote R145 National Security Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Security Intelligence Service, including general administration and planning, operations, training and expenditure related to liaison services

KShs. 335,000,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
145000100 Headquarters Field Services Training School and Liaison Office	13,414,000,000	-	13,414,000,000	35,000,000	-	-	-	300,000,000	335,000,000	13,749,000,000
TOTAL FOR VOTE R145 National Security Intelligence Service	Kshs. 13,414,000,000	-	13,414,000,000	35,000,000	-	-	-	300,000,000	335,000,000	13,749,000,000

Vote R145 National Security Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Security Intelligence Service, including general administration and planning, operations, training and expenditure related to liaison services

KShs. 335,000,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
145000100 Headquarters Field Services Training School and Liaison Office	335,000,000	-	335,000,000
Total for Vote R145 National Security Intelligence Service	335,000,000	-	335,000,000

Vote R145 National Security Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R145 National Security Intelligence Service

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
145000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	13,414,000,000	13,749,000,000	335,000,000
	Change in Gross Expenditure..... Kshs.	13,414,000,000	13,749,000,000	335,000,000
	Change in Net Expenditure Sub-head..... Kshs			335,000,000
145000100 Headquarters Field Services Training School and Liaiso	Change in Net Expenditure Head..... Kshs			335,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 145 National Security Intelligence Service KShs.	13,414,000,000	13,749,000,000	335,000,000

	Kshs.	
Total Original Net Estimates.....	13,414,000,000	-
Add Sum now required	335,000,000	-
NET TOTAL.... KShs.	<u>13,749,000,000</u>	-

Vote R146 Ministry of Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses of the Ministry of Tourism, including general administration and planning, development and promotion of tourism

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
146000200 Headquarters Administrative Services	310,777,035	100,000	310,677,035	16,000,000	0	18,693,989	-	22,935,181	20,241,192	330,918,227
146000300 Central Planning Unit	15,862,787	-	15,862,787	-	-	894,914	-	841,640	-53,274	15,809,513
146000400 Tourism Services Headquarters	60,480,192	-	60,480,192	-	7,000,000	3,630,214	-	2,000,845	5,370,631	65,850,823
146000500 Licensing and Hotel Classification	48,386,576	10,900,000	37,486,576	-	-	4,563,855	-	993,045	-3,570,809	33,915,767
146000600 Tourism Marketing and Promotion	1,011,575,999	-	1,011,575,999	-	-7,000,000	99,305,060	-	-	-106,305,060	905,270,939
146000700 Domestic Tourism Services	60,242,610	-	60,242,610	-	-	-	-	1,060,594	1,060,594	61,303,204
TOTAL FOR VOTE R146 Ministry of Tourism	Kshs. 1,507,325,199	11,000,000	1,496,325,199	16,000,000	0	127,088,031	-	27,831,306	-83,256,726	1,413,068,473

Vote R146 Ministry of Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for salaries and expenses of the Ministry of Tourism, including general administration and planning, development and promotion of tourism

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
146000200 Headquarters Administrative Services	20,241,192	0	20,241,192
146000300 Central Planning Unit	(53,274)	-	(53,274)
146000400 Tourism Services Headquarters	5,370,631	-	5,370,631
146000500 Licensing and Hotel Classification	(3,570,809)	0	(3,570,809)
146000600 Tourism Marketing and Promotion	(106,305,060)	-	(106,305,060)
146000700 Domestic Tourism Services	1,060,594	-	1,060,594
Total for Vote R146 Ministry of Tourism	KShs. (83,256,726)	0	(83,256,726)

Vote R146 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R146 Ministry of Tourism

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
146000201 Headquarters	2110100 Basic Salaries - Permanent Employees	51,998,618	68,722,161	16,723,543	
	2110200 Basic Wages - Temporary Employees	1,404,662	1,404,662	-	
	2110300 Personal Allowance - Paid as Part of Salary	43,431,223	49,642,861	6,211,638	
	2210100 Utilities Supplies and Services	1,076,000	1,076,000	-	
	2210200 Communication, Supplies and Services	8,369,505	7,532,555	-836,951	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,634,015	8,670,614	-963,402	
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,251,960	13,001,568	-3,250,392	
	2210500 Printing , Advertising and Information Supplies and Services	5,094,242	4,584,818	-509,424	
	2210600 Rentals of Produced Assets	40,300,000	40,300,000	-	
	2210700 Training Expenses	7,331,501	5,865,201	-1,466,300	
	2210800 Hospitality Supplies and Services	40,627,500	44,564,750	3,937,250	
	2210900 Insurance Costs	100,000	100,000	-	
	2211000 Specialised Materials and Supplies	10,400,000	14,400,000	4,000,000	
	2211100 Office and General Supplies and Services	7,092,000	6,382,800	-709,200	
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-	
	2211300 Other Operating Expenses	13,244,360	10,595,488	-2,648,872	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,944,000	2,944,000	-	
	2220200 Routine Maintenance - Other Assets	2,795,484	2,795,484	-	
	2710100 Government Pension and Retirement Benefits	7,600,000	7,600,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	3,174,400	2,539,520	-634,880	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	-	
	Change in Gross Expenditure..... Kshs.	281,889,470	301,742,481	19,853,011	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	-	
	Change in Net Expenditure Sub-head..... Kshs			19,853,011	
	146000202 Aids Control Unit	2210200 Communication, Supplies and Services	155,520	139,968	-15,552
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,750	1,148,175	-127,575
2210500 Printing , Advertising and Information Supplies and Services		151,496	136,346	-15,150	
2210700 Training Expenses		1,296,696	1,037,357	-259,339	
2210800 Hospitality Supplies and Services		457,500	411,750	-45,750	
2211000 Specialised Materials and Supplies		1,297,296	1,297,296	-	
2211100 Office and General Supplies and Services		50,400	45,360	-5,040	
Change in Gross Expenditure..... Kshs.		4,684,658	4,216,252	-468,406	
Change in Net Expenditure Sub-head..... Kshs				-468,406	
146000203 Information Communication Technology Unit	2210700 Training Expenses	1,296,696	1,037,357	-259,339	
	2210800 Hospitality Supplies and Services	375,000	337,500	-37,500	
	2211100 Office and General Supplies and Services	864,000	777,600	-86,400	
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000	
	2220200 Routine Maintenance - Other Assets	3,300,000	3,300,000	-	

Vote R146 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R146 Ministry of Tourism

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
146000205 Finance Management Services	3111000 Purchase of Office Furniture and General Equipment	1,780,920	1,424,736	-356,184
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,100,000	3,280,000	-820,000
	Change in Gross Expenditure..... Kshs.	13,316,616	11,437,193	-1,879,423
	Change in Net Expenditure Sub-head..... Kshs			-1,879,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,183,691	2,865,322	-318,369
	2210500 Printing , Advertising and Information Supplies and Services	301,000	270,900	-30,100
	2210700 Training Expenses	1,600,000	1,280,000	-320,000
	2210800 Hospitality Supplies and Services	3,000,000	2,700,000	-300,000
	2211100 Office and General Supplies and Services	2,648,000	6,383,200	3,735,200
	3111000 Purchase of Office Furniture and General Equipment	153,600	122,880	-30,720
Change in Gross Expenditure..... Kshs.	10,886,291	13,622,302	2,736,011	
Change in Net Expenditure Sub-head..... Kshs			2,736,011	
Change in Net Expenditure Head..... Kshs			20,241,192	
146000200 Headquarters Administrative Services	2110100 Basic Salaries - Permanent Employees	5,843,784	6,685,424	841,640
	2110300 Personal Allowance - Paid as Part of Salary	3,299,877	3,299,877	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,368,636	1,231,772	-136,864
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,070,822	856,658	-214,164
	2210500 Printing , Advertising and Information Supplies and Services	12,622	11,360	-1,262
	2210700 Training Expenses	1,371,212	1,096,970	-274,242
	2210800 Hospitality Supplies and Services	1,125,000	1,012,500	-112,500
	2211100 Office and General Supplies and Services	720,000	648,000	-72,000
	2211200 Fuel Oil and Lubricants	252,426	252,426	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,528	99,528	-
2220200 Routine Maintenance - Other Assets	279,471	279,471	-	
3111000 Purchase of Office Furniture and General Equipment	419,409	335,527	-83,882	
Change in Gross Expenditure..... Kshs.	15,862,787	15,809,513	-53,274	
Change in Net Expenditure Sub-head..... Kshs			-53,274	
Change in Net Expenditure Head..... Kshs			-53,274	
146000300 Central Planning Unit	2110100 Basic Salaries - Permanent Employees	13,368,297	15,369,142	2,000,845
	2110300 Personal Allowance - Paid as Part of Salary	11,937,687	11,937,687	-
	2210200 Communication, Supplies and Services	794,448	715,003	-79,445
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,455,835	6,910,252	1,454,417
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,660,050	7,928,040	4,267,990
	2210500 Printing , Advertising and Information Supplies and Services	1,726,200	1,553,580	-172,620
	2210700 Training Expenses	2,500,443	2,000,354	-500,089
	2210800 Hospitality Supplies and Services	4,000,000	3,600,000	-400,000
	2211000 Specialised Materials and Supplies	1,800,000	1,800,000	-
	2211100 Office and General Supplies and Services	2,080,000	1,872,000	-208,000
2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,400	386,400	-	
146000401 Headquarters	2110100 Basic Salaries - Permanent Employees	13,368,297	15,369,142	2,000,845
	2110300 Personal Allowance - Paid as Part of Salary	11,937,687	11,937,687	-
	2210200 Communication, Supplies and Services	794,448	715,003	-79,445
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,455,835	6,910,252	1,454,417
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,660,050	7,928,040	4,267,990
	2210500 Printing , Advertising and Information Supplies and Services	1,726,200	1,553,580	-172,620
	2210700 Training Expenses	2,500,443	2,000,354	-500,089
	2210800 Hospitality Supplies and Services	4,000,000	3,600,000	-400,000
	2211000 Specialised Materials and Supplies	1,800,000	1,800,000	-
	2211100 Office and General Supplies and Services	2,080,000	1,872,000	-208,000
2211200 Fuel Oil and Lubricants	2,400,000	2,400,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	386,400	386,400	-	

Vote R146 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R146 Ministry of Tourism

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
146000402 Domestic Tourism Council of Kenya	2220200 Routine Maintenance - Other Assets	1,202,640	1,202,640	-
	3111000 Purchase of Office Furniture and General Equipment	500,480	400,384	-100,096
	Change in Gross Expenditure..... Kshs.	51,812,480	58,075,483	6,263,003
	Change in Net Expenditure Sub-head..... Kshs			6,263,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,855,273	2,569,746	-285,527
	2210500 Printing , Advertising and Information Supplies and Services	105,000	94,500	-10,500
	2210800 Hospitality Supplies and Services	3,925,039	3,532,535	-392,504
	2211100 Office and General Supplies and Services	1,526,400	1,373,760	-152,640
	3111000 Purchase of Office Furniture and General Equipment	256,000	204,800	-51,200
	Change in Gross Expenditure..... Kshs.	8,667,712	7,775,341	-892,371
	Change in Net Expenditure Sub-head..... Kshs			-892,371
	Change in Net Expenditure Head..... Kshs			5,370,631
	146000400 Tourism Services Headquarters 146000501 Headquarters	2110100 Basic Salaries - Permanent Employees	6,721,031	7,714,076
2110300 Personal Allowance - Paid as Part of Salary		3,540,600	3,540,600	-
2210200 Communication, Supplies and Services		972,000	874,800	-97,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		9,774,100	8,796,690	-977,410
2210500 Printing , Advertising and Information Supplies and Services		1,106,245	995,621	-110,625
2210700 Training Expenses		8,600,000	6,880,000	-1,720,000
2210800 Hospitality Supplies and Services		12,375,000	11,137,500	-1,237,500
2211100 Office and General Supplies and Services		1,526,400	1,373,760	-152,640
2211200 Fuel Oil and Lubricants		2,208,000	2,208,000	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		220,800	220,800	-
3111000 Purchase of Office Furniture and General Equipment		1,342,400	1,073,920	-268,480
Change in Gross Expenditure..... Kshs.		48,386,576	44,815,767	-3,570,809
1420300 Receipts from Administrative Fees and Charges - Collected as AIA		10,900,000	10,900,000	-
Change in Net Expenditure Sub-head..... Kshs				-3,570,809
Change in Net Expenditure Head..... Kshs			-3,570,809	
146000500 Licensing and Hotel Classification 146000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,441,100	7,896,990	2,455,890
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,575,000	7,660,000	3,085,000
	2210500 Printing , Advertising and Information Supplies and Services	2,122,050	1,909,845	-212,205
	2210600 Rentals of Produced Assets	15,000,000	1,000,000	-14,000,000
	2210800 Hospitality Supplies and Services	11,621,917	10,459,725	-1,162,192
	2211000 Specialised Materials and Supplies	1,740,000	1,740,000	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,400	110,400	-
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,150,000	4,150,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	-100,000
	Change in Gross Expenditure..... Kshs.	46,860,467	36,926,960	-9,933,507
	Change in Net Expenditure Sub-head..... Kshs			-9,933,507
	146000602 Bomas of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	192,000,000	172,800,000

Vote R146 Ministry of Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R146 Ministry of Tourism

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.	192,000,000	172,800,000	-19,200,000
	Change in Net Expenditure Sub-head..... Kshs			-19,200,000
146000603 Kenya Tourist Board	2630100 Current Grants to Government Agencies and other Levels of Government	723,915,532	649,623,979	-74,291,553
	Change in Gross Expenditure..... Kshs.	723,915,532	649,623,979	-74,291,553
	Change in Net Expenditure Sub-head..... Kshs			-74,291,553
146000604 Kenya Utalii College	2630100 Current Grants to Government Agencies and other Levels of Government	28,800,000	25,920,000	-2,880,000
	2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	-
	Change in Gross Expenditure..... Kshs.	48,800,000	45,920,000	-2,880,000
	Change in Net Expenditure Sub-head..... Kshs			-2,880,000
146000600 Tourism Marketing and Promotion	Change in Net Expenditure Head..... Kshs			-106,305,060
146000798 Devolved Functions	2110100 Basic Salaries - Permanent Employees	7,161,960	8,222,554	1,060,594
	2110300 Personal Allowance - Paid as Part of Salary	2,972,400	2,972,400	-
	2210100 Utilities Supplies and Services	4,600,000	4,600,000	-
	2210200 Communication, Supplies and Services	2,462,400	2,462,400	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,085,500	5,085,500	-
	2210500 Printing , Advertising and Information Supplies and Services	2,047,500	2,047,500	-
	2210600 Rentals of Produced Assets	8,547,550	8,547,550	-
	2210800 Hospitality Supplies and Services	5,037,500	5,037,500	-
	2211100 Office and General Supplies and Services	3,600,000	3,600,000	-
	2211200 Fuel Oil and Lubricants	5,600,000	5,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,260,800	5,260,800	-
	2220200 Routine Maintenance - Other Assets	793,000	793,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,250,000	1,250,000	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,824,000	1,824,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	-
	Change in Gross Expenditure..... Kshs.	60,242,610	61,303,204	1,060,594
	Change in Net Expenditure Sub-head..... Kshs			1,060,594
146000700 Domestic Tourism Services	Change in Net Expenditure Head..... Kshs			1,060,594
	CHANGE IN NET EXPENDITURE FOR VOTE 146 Ministry of Tourism KShs.	1,496,325,199	1,413,068,473	-83,256,726
		Kshs.		
	Total Original Net Estimates.....	1,496,325,199	-	
	Less Amount As Above	-83,256,726	-	
	NET TOTAL..... KShs.	1,413,068,473	-	

Vote R148 Office of the Prime Minister

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Prime Minister including general administration and planning, coordination services, public sector reforms, performance contracting, efficiency monitoring unit and Inspectorate of State Corporations

KShs. 338,299,916

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
148000100 Headquarters and Administrative Services	747,107,920	1,000,000	746,107,920	-	0	-	-	189,629,372	189,629,372	935,737,292
148000200 Prime Minister Office and Cabinet Affairs	414,870,724	-	414,870,724	-	-	-	-	130,003,420	130,003,420	544,874,144
148000300 Communication and Press Services	43,932,633	-	43,932,633	-	-	-	-	-	-	43,932,633
148000400 Inspectorate of State Corporations	151,709,529	400,000	151,309,529	-	0	-	-	-28,650,124	-28,650,124	122,659,405
148000500 Efficiency Monitoring Unit	147,497,146	-	147,497,146	-	-	-	-	-32,682,752	-32,682,752	114,814,394
148000600 Co-ordination and Supervisory Services	137,053,632	-	137,053,632	70,000,000	-	-	-	10,000,000	80,000,000	217,053,632
TOTAL FOR VOTE R148 Office of the Prime Minister	Kshs. 1,642,171,584	1,400,000	1,640,771,584	70,000,000	0	-	-	268,299,916	338,299,916	1,979,071,500

Vote R148 Office of the Prime Minister

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Office of the Prime Minister including general administration and planning, coordination services, public sector reforms, performance contracting, efficiency monitoring unit and Inspectorate of State Corporations

KShs. 338,299,916

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
148000100 Headquarters and Administrative Services	193,629,372	4,000,000	189,629,372
148000200 Prime Minister Office and Cabinet Affairs	130,003,420	-	130,003,420
148000400 Inspectorate of State Corporations	(28,650,124)	0	(28,650,124)
148000500 Efficiency Monitoring Unit	(32,682,752)	-	(32,682,752)
148000600 Co-ordination and Supervisory Services	80,000,000	-	80,000,000
Total for Vote R148 Office of the Prime Minister	342,299,916	4,000,000	338,299,916

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000101 Headquarters	2110100 Basic Salaries - Permanent Employees	107,062,560	107,062,560	-
	2110200 Basic Wages - Temporary Employees	-	18,720,000	18,720,000
	2110300 Personal Allowance - Paid as Part of Salary	113,214,456	109,878,456	-3,336,000
	2110500 Personal Allowances provided in Kind	-	2,000,000	2,000,000
	2210100 Utilities Supplies and Services	15,750,000	19,750,000	4,000,000
	2210200 Communication, Supplies and Services	6,454,800	6,454,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,854,400	6,854,400	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,038,000	5,038,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,810,726	2,810,726	-
	2210700 Training Expenses	8,967,500	8,967,500	-
	2210800 Hospitality Supplies and Services	17,078,000	19,794,000	2,716,000
	2211000 Specialised Materials and Supplies	1,008,000	1,008,000	-
	2211100 Office and General Supplies and Services	5,190,000	5,190,000	-
	2211200 Fuel Oil and Lubricants	3,456,080	5,456,080	2,000,000
	2211300 Other Operating Expenses	73,684,400	77,070,920	3,386,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,504,320	4,504,320	-
	2220200 Routine Maintenance - Other Assets	5,056,304	5,056,304	-
	2710100 Government Pension and Retirement Benefits	33,386,520	38,000,000	4,613,480
	3111000 Purchase of Office Furniture and General Equipment	1,630,400	1,630,400	-
	Change in Gross Expenditure..... Kshs.	411,146,466	445,246,466	34,100,000
	1410400 Rents	-	4,000,000	4,000,000
	1420600 Receipts from Sale of Incidental Goods	1,000,000	1,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			30,100,000
148000102 Aids Control Unit	2210800 Hospitality Supplies and Services	750,000	750,000	-
	2211000 Specialised Materials and Supplies	606,000	606,000	-
	2211100 Office and General Supplies and Services	430,000	430,000	-
	Change in Gross Expenditure..... Kshs.	1,786,000	1,786,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
148000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	79,510	79,510	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,600	355,600	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	412,610	412,610	-
	2210500 Printing , Advertising and Information Supplies and Services	142,800	142,800	-
	2210800 Hospitality Supplies and Services	406,000	406,000	-
	2211100 Office and General Supplies and Services	730,800	730,800	-
	3111000 Purchase of Office Furniture and General Equipment	1,016,768	1,016,768	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,003,000	2,003,000	-
	Change in Gross Expenditure..... Kshs.	5,147,088	5,147,088	-
Change in Net Expenditure Sub-head..... Kshs			-	
148000104 Planning and Research Unit	2210200 Communication, Supplies and Services	62,937	62,937	-

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000105 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,500	227,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,000	100,000	-
	2210500 Printing , Advertising and Information Supplies and Services	214,200	214,200	-
	2210800 Hospitality Supplies and Services	90,000	90,000	-
	2211100 Office and General Supplies and Services	190,000	190,000	-
	2211300 Other Operating Expenses	40,000	40,000	-
	3111000 Purchase of Office Furniture and General Equipment	114,400	114,400	-
	Change in Gross Expenditure..... Kshs.	1,039,037	1,039,037	-
	Change in Net Expenditure Sub-head..... Kshs			-
148000106 Implementation of Performance Contracts	2210200 Communication, Supplies and Services	52,812	52,812	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,400	113,400	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	60,000	60,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,280	14,280	-
	2210800 Hospitality Supplies and Services	240,000	240,000	-
	2211100 Office and General Supplies and Services	176,300	176,300	-
	2211200 Fuel Oil and Lubricants	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	54,400	54,400	-
	Change in Gross Expenditure..... Kshs.	731,192	731,192	-
	Change in Net Expenditure Sub-head..... Kshs			-
148000107 Finance Management Services	2210100 Utilities Supplies and Services	100,000	51,000	-49,000
	2210200 Communication, Supplies and Services	1,391,796	1,802,596	410,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,314,659	2,314,659	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,201,250	1,201,250	-
	2210500 Printing , Advertising and Information Supplies and Services	901,688	713,888	-187,800
	2210600 Rentals of Produced Assets	5,100,000	5,070,000	-30,000
	2210700 Training Expenses	400,000	400,000	-
	2210800 Hospitality Supplies and Services	29,900,060	40,015,060	10,115,000
	2211000 Specialised Materials and Supplies	532,600	432,600	-100,000
	2211100 Office and General Supplies and Services	1,728,000	1,678,000	-50,000
	2211200 Fuel Oil and Lubricants	796,480	796,480	-
	2211300 Other Operating Expenses	7,104,630	13,814,630	6,710,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,437,440	1,437,440	-
	2220200 Routine Maintenance - Other Assets	134,251	115,251	-19,000
	3111000 Purchase of Office Furniture and General Equipment	897,700	733,700	-164,000
	Change in Gross Expenditure..... Kshs.	53,940,554	70,576,554	16,636,000
	Change in Net Expenditure Sub-head..... Kshs			16,636,000

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000108 Civil Service Reform Secretariat	2210800 Hospitality Supplies and Services	1,415,000	1,415,000	-
	2211000 Specialised Materials and Supplies	60,200	60,200	-
	2211100 Office and General Supplies and Services	422,000	422,000	-
	2220200 Routine Maintenance - Other Assets	20,000	20,000	-
	3111000 Purchase of Office Furniture and General Equipment	32,320	32,320	-
	Change in Gross Expenditure..... Kshs.	3,809,970	3,809,970	-
	Change in Net Expenditure Sub-head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	65,367,508	58,710,160	-6,657,348
	2110300 Personal Allowance - Paid as Part of Salary	31,563,600	28,107,600	-3,456,000
	2210100 Utilities Supplies and Services	148,790	148,790	-
	2210200 Communication, Supplies and Services	4,053,398	4,053,398	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,479,938	7,479,938	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,171,875	2,171,875	-
	2210500 Printing , Advertising and Information Supplies and Services	285,425	285,425	-
	2210600 Rentals of Produced Assets	15,000,000	18,006,720	3,006,720
	2210800 Hospitality Supplies and Services	18,507,178	15,507,178	-3,000,000
	2211000 Specialised Materials and Supplies	354,000	354,000	-
	2211100 Office and General Supplies and Services	2,000,125	2,000,125	-
	2211200 Fuel Oil and Lubricants	4,800,000	4,800,000	-
	2211300 Other Operating Expenses	1,052,000	4,052,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,126,080	1,126,080	-	
2220200 Routine Maintenance - Other Assets	337,212	337,212	-	
3111000 Purchase of Office Furniture and General Equipment	260,100	260,100	-	
Change in Gross Expenditure..... Kshs.	154,507,229	147,400,601	-7,106,628	
Change in Net Expenditure Sub-head..... Kshs			-7,106,628	
148000109 Special Environmental Management Programmes	2210600 Rentals of Produced Assets	422,400	422,400	-
	2210800 Hospitality Supplies and Services	90,632,694	140,632,694	50,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000
	Change in Gross Expenditure..... Kshs.	91,055,094	241,055,094	150,000,000
Change in Net Expenditure Sub-head..... Kshs			150,000,000	
148000110 Household Catering and Other Services	2210100 Utilities Supplies and Services	2,791,900	2,791,900	-
	2210200 Communication, Supplies and Services	922,590	922,590	-
	2210500 Printing , Advertising and Information Supplies and Services	226,800	226,800	-
	2210800 Hospitality Supplies and Services	18,000,000	18,000,000	-
	3110900 Purchase of Household Furniture and Institutional Equipment	2,004,000	2,004,000	-
	Change in Gross Expenditure..... Kshs.	23,945,290	23,945,290	-
Change in Net Expenditure Sub-head..... Kshs			-	
148000100 Headquarters and Administrative Services 148000201 Headquarters	Change in Net Expenditure Head..... Kshs			189,629,372
	2210200 Communication, Supplies and Services	3,569,184	3,569,184	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,982,000	85,982,000	20,000,000

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000200 Prime Minister Office and Cabinet Affairs 148000301 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	93,966,540	113,966,540	20,000,000
	2210500 Printing , Advertising and Information Supplies and Services	7,700,000	7,700,000	-
	2210600 Rentals of Produced Assets	82,000,000	102,000,000	20,000,000
	2210800 Hospitality Supplies and Services	75,125,000	89,108,900	13,983,900
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	6,000,000	6,000,000	-
	2211200 Fuel Oil and Lubricants	9,280,000	19,280,000	10,000,000
	2211300 Other Operating Expenses	54,000,000	69,000,000	15,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,568,000	20,587,520	11,019,520
	2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	20,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,680,000	1,680,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	-
	Change in Gross Expenditure..... Kshs.	414,870,724	544,874,144	130,003,420
	Change in Net Expenditure Sub-head..... Kshs			130,003,420
	Change in Net Expenditure Head..... Kshs			130,003,420
148000300 Communication and Press Services 148000401 Headquarters	2210200 Communication, Supplies and Services	2,279,392	2,279,392	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,382,840	11,382,840	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,098,000	4,098,000	-
	2210500 Printing , Advertising and Information Supplies and Services	4,613,000	4,613,000	-
	2210600 Rentals of Produced Assets	3,468,800	3,468,800	-
	2210800 Hospitality Supplies and Services	2,184,800	2,184,800	-
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-
	2211100 Office and General Supplies and Services	2,913,000	2,913,000	-
	2211200 Fuel Oil and Lubricants	2,024,000	2,024,000	-
	2211300 Other Operating Expenses	754,800	754,800	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,598,080	2,598,080	-
	2220200 Routine Maintenance - Other Assets	470,934	470,934	-
	3111000 Purchase of Office Furniture and General Equipment	832,987	832,987	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,312,000	5,312,000	-
	Change in Gross Expenditure..... Kshs.	43,932,633	43,932,633	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	65,243,004	46,192,880	-19,050,124
	2110300 Personal Allowance - Paid as Part of Salary	32,835,600	23,235,600	-9,600,000
	2210200 Communication, Supplies and Services	2,727,000	3,527,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,287,500	11,287,500	-	
2210400 Foreign Travel and Subsistence, and other transportation costs	406,250	406,250	-	
2210500 Printing , Advertising and Information Supplies and Services	1,044,485	1,044,485	-	
2210600 Rentals of Produced Assets	15,577,450	15,577,450	-	

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000400 Inspectorate of State Corporations 148000501 Headquarters	2210800 Hospitality Supplies and Services	11,218,790	10,218,790	-1,000,000
	2211000 Specialised Materials and Supplies	71,000	71,000	-
	2211100 Office and General Supplies and Services	1,531,250	1,531,250	-
	2211200 Fuel Oil and Lubricants	3,819,200	3,819,200	-
	2211300 Other Operating Expenses	1,200,000	1,200,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,328,000	3,328,000	-
	2220200 Routine Maintenance - Other Assets	1,000,000	1,200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	420,000	420,000	-
	Change in Gross Expenditure..... Kshs.	151,709,529	123,059,405	-28,650,124
	4540100 Reimbursements and Refund	400,000	400,000	-
	Change in Net Expenditure Sub-head..... Kshs			-28,650,124
	Change in Net Expenditure Head..... Kshs			-28,650,124
	2110100 Basic Salaries - Permanent Employees	53,053,740	30,002,988	-23,050,752
	2110300 Personal Allowance - Paid as Part of Salary	27,852,000	14,220,000	-13,632,000
	2210100 Utilities Supplies and Services	150,000	150,000	-
	2210200 Communication, Supplies and Services	2,044,017	2,044,017	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,862,919	9,862,919	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	186,520	186,520	-
	2210500 Printing , Advertising and Information Supplies and Services	1,109,150	1,109,150	-
	2210600 Rentals of Produced Assets	35,000,000	39,000,000	4,000,000
	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	-
	2211000 Specialised Materials and Supplies	750,000	750,000	-
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	-
	2211200 Fuel Oil and Lubricants	3,760,000	3,760,000	-
	2211300 Other Operating Expenses	2,400,000	2,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,344,000	1,344,000	-
	2220200 Routine Maintenance - Other Assets	684,800	684,800	-
3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	-	
Change in Gross Expenditure..... Kshs.	147,497,146	114,814,394	-32,682,752	
Change in Net Expenditure Sub-head..... Kshs			-32,682,752	
Change in Net Expenditure Head..... Kshs			-32,682,752	
148000500 Efficiency Monitoring Unit 148000601 Headquarters	2110100 Basic Salaries - Permanent Employees	18,191,532	18,191,532	-
	2110300 Personal Allowance - Paid as Part of Salary	8,616,000	8,616,000	-
	2210200 Communication, Supplies and Services	1,586,304	1,586,304	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,562,900	5,562,900	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,308,286	3,308,286	-
	2210500 Printing , Advertising and Information Supplies and Services	399,000	399,000	-
	2210800 Hospitality Supplies and Services	3,994,850	73,994,850	70,000,000
	2211000 Specialised Materials and Supplies	918,000	918,000	-
	2211100 Office and General Supplies and Services	3,599,800	3,599,800	-

Vote R148 Office of the Prime Minister

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R148 Office of the Prime Minister

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
148000603 Special Environmental Management Programmes	2211200 Fuel Oil and Lubricants	4,080,000	4,080,000	-
	2211300 Other Operating Expenses	1,664,000	1,664,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,655,040	3,655,040	-
	2220200 Routine Maintenance - Other Assets	2,448,000	2,448,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	929,920	929,920	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	3,100,000	-
	Change in Gross Expenditure..... Kshs.	62,053,632	142,053,632	80,000,000
	Change in Net Expenditure Sub-head..... Kshs			80,000,000
	2210800 Hospitality Supplies and Services	75,000,000	75,000,000	-
	Change in Gross Expenditure..... Kshs.	75,000,000	75,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			80,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 148 Office of the Prime Minister KShs.	1,640,771,584	1,979,071,500	338,299,916

Kshs.

Total Original Net Estimates.....

1,640,771,584

-

Add Sum now required

338,299,916

-

NET TOTAL.... KShs.

1,979,071,500

-

Vote R149 Ministry of Public Health and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Public Health and Sanitation, including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services

KShs. 1,800,523,091

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
149000100 Headquarters and Administrative Services	363,094,296	-	363,094,296	-	-	16,800,968	-	38,566,867	21,765,899	384,860,195
149000200 Kenya Medical Research Institute	1,213,000,000	-	1,213,000,000	-	-	-	-	-	-	1,213,000,000
149000500 Environmental Health Services	2,248,693,764	600,000	2,248,093,764	-	-	-	-	233,378,262	233,378,262	2,481,472,026
149000600 Communicable Disease Control	155,698,197	-	155,698,197	-	-	-	-	24,973,035	24,973,035	180,671,232
149000700 Port Health Control	154,736,194	2,184,000	152,552,194	-	-	-	-	34,004,326	34,004,326	186,556,520
149000800 Nutrition	385,126,165	-	385,126,165	-	-	-	-	42,966,549	42,966,549	428,092,714
149000900 Family Planning Maternal and Child Health	56,422,083	-	56,422,083	-	-	-	-	717,359	717,359	57,139,442
149001000 Health Education	79,455,764	72,396	79,383,368	-	-	-	-	20,699,491	20,699,491	100,082,859
149001100 National Public Health Laboratory Services	277,050,472	2,080,000	274,970,472	-	-	-	-	36,534,998	36,534,998	311,505,470
149001500 Health Informative System	65,970,725	-	65,970,725	-	-	-	-	23,576,492	23,576,492	89,547,217
149001600 Control of Malaria	41,357,130	-	41,357,130	-	-	687,380	-	21,737,249	21,049,870	62,407,000
149001700 Kenya Expanded Programme Immunization	295,310,029	-	295,310,029	-	-	-	-	-	-	295,310,029
149001800 Food Control Administrative Services	335,777,948	14,867,840	320,910,108	-	-	-	-	55,273,545	55,273,545	376,183,653
149002100 National Leprosy and Tuberculosis Control	228,135,508	-	228,135,508	-	-	-	-	20,492,068	20,492,068	248,627,576
149002200 Vector Borne Disease Control	47,138,125	-	47,138,125	-	-	-	-	20,813,230	20,813,230	67,951,355
149002300 Communicable Disease Control and Management	56,400,672	-	56,400,672	-	-	-	-	6,816,808	6,816,808	63,217,480
149002400 Special Global Fund	98,399,683	-	98,399,683	-	-	-	-	21,711,868	21,711,868	120,111,551
149002600 Special Global Fund - Malaria Control	76,875,070	-	76,875,070	-	-	-	-	19,448,801	19,448,801	96,323,871
149002700 Government Chemist	279,304,136	6,169,847	273,134,289	-	-	4,440,912	-	42,067,049	37,626,137	310,760,426

Vote R149 Ministry of Public Health and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Public Health and Sanitation, including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services

KShs. 1,800,523,091

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
149002800 Provincial Administration and Planning	577,953,757	-	577,953,757	-	-	-	-	64,850,188	64,850,188	642,803,945
149002900 Rural Health Centres & Dispensaries	7,498,638,093	-	7,498,638,093	-	-	-	-	1,051,321,804	1,051,321,804	8,549,959,897
149003000 Rural Health Training and Demonstration Centres	83,351,434	-	83,351,434	-	-	-	-	22,407,182	22,407,182	105,758,616
149003100 Radiation Protection Board	55,413,164	31,825,917	23,587,247	-	-	1,547,727	-	21,642,906	20,095,179	43,682,426
TOTAL FOR VOTE R149 Ministry of Public Health and Sanitation	Kshs. 14,673,302,409	57,800,000	14,615,502,409	-	-	23,476,986	-	1,824,000,077	1,800,523,091	16,416,025,500

Vote R149 Ministry of Public Health and Sanitation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Public Health and Sanitation, including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services

KShs. 1,800,523,091

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
149000100 Headquarters and Administrative Services	21,765,899	-	21,765,899
149000500 Environmental Health Services	233,378,262	0	233,378,262
149000600 Communicable Disease Control	24,973,035	-	24,973,035
149000700 Port Health Control	34,004,326	0	34,004,326
149000800 Nutrition	42,966,549	-	42,966,549
149000900 Family Planning Maternal and Child Health	717,359	-	717,359
149001000 Health Education	20,699,491	0	20,699,491
149001100 National Public Health Laboratory Services	36,534,998	0	36,534,998
149001500 Health Informative System	23,576,492	-	23,576,492
149001600 Control of Malaria	21,049,870	-	21,049,870
149001800 Food Control Administrative Services	55,273,545	0	55,273,545
149002100 National Leprosy and Tuberculosis Control	20,492,068	-	20,492,068
149002200 Vector Borne Disease Control	20,813,230	-	20,813,230
149002300 Communicable Disease Control and Management	6,816,808	-	6,816,808
149002400 Special Global Fund	21,711,868	-	21,711,868
149002600 Special Global Fund - Malaria Control	19,448,801	-	19,448,801
149002700 Government Chemist	37,626,137	0	37,626,137
149002800 Provincial Administration and Planning	64,850,188	-	64,850,188
149002900 Rural Health Centres & Dispensaries	1,051,321,804	-	1,051,321,804
149003000 Rural Health Training and Demonstration Centres	22,407,182	-	22,407,182
149003100 Radiation Protection Board	20,095,179	0	20,095,179
Total for Vote R149 Ministry of Public Health and Sanitation	KShs. 1,800,523,091	0	1,800,523,091

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
149000101 Headquarters	2110100 Basic Salaries - Permanent Employees	75,591,134	89,046,356	13,455,222
	2110300 Personal Allowance - Paid as Part of Salary	90,640,800	90,640,800	-
	2110400 Personal Allowances paid as Reimbursements	2,054,000	26,054,000	24,000,000
	2210100 Utilities Supplies and Services	15,000,000	15,000,000	-
	2210200 Communication, Supplies and Services	15,279,689	13,751,720	-1,527,969
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,725,264	18,652,738	-2,072,526
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	1,440,000	-360,000
	2210500 Printing , Advertising and Information Supplies and Services	9,115,000	8,203,500	-911,500
	2210700 Training Expenses	9,000,000	7,200,000	-1,800,000
	2210800 Hospitality Supplies and Services	9,171,750	8,254,575	-917,175
	2211000 Specialised Materials and Supplies	8,200,000	8,200,000	-
	2211100 Office and General Supplies and Services	5,685,045	5,116,541	-568,505
	2211200 Fuel Oil and Lubricants	10,000,000	10,000,000	-
	2211300 Other Operating Expenses	14,980,000	11,984,000	-2,996,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,888,000	5,888,000	-
	2220200 Routine Maintenance - Other Assets	9,205,005	9,205,005	-
	2640200 Emergency Relief and Refugee Assistance	15,000,000	15,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,404,800	2,723,840	-680,960
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	-1,000,000
	Change in Gross Expenditure..... Kshs.	325,740,487	350,361,074	24,620,587
	Change in Net Expenditure Sub-head..... Kshs			24,620,587
149000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,350,000	-150,000
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000
	3111000 Purchase of Office Furniture and General Equipment	948,000	758,400	-189,600
	Change in Gross Expenditure..... Kshs.	3,148,000	2,738,400	-409,600
	Change in Net Expenditure Sub-head..... Kshs			-409,600
149000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,081,880	2,452,455	370,575
	2110300 Personal Allowance - Paid as Part of Salary	852,000	852,000	-
	2210200 Communication, Supplies and Services	561,715	505,544	-56,172
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	495,000	445,500	-49,500
	2210800 Hospitality Supplies and Services	78,750	70,875	-7,875
	2211100 Office and General Supplies and Services	2,209,200	1,988,280	-220,920
	2211300 Other Operating Expenses	40,000	32,000	-8,000
	3111000 Purchase of Office Furniture and General Equipment	76,800	61,440	-15,360
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,704,475	5,363,580	-1,340,895
	Change in Gross Expenditure..... Kshs.	13,099,820	11,771,673	-1,328,147
	Change in Net Expenditure Sub-head..... Kshs			-1,328,147
149000104 Planning and Research Unit	2110100 Basic Salaries - Permanent Employees	2,042,748	2,406,357	363,609
	2110300 Personal Allowance - Paid as Part of Salary	900,000	900,000	-

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210200 Communication, Supplies and Services	309,600	278,640	-30,960	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,800,000	-200,000	
	2210500 Printing , Advertising and Information Supplies and Services	300,000	270,000	-30,000	
	2210700 Training Expenses	1,100,000	880,000	-220,000	
	2210800 Hospitality Supplies and Services	588,000	529,200	-58,800	
	2211100 Office and General Supplies and Services	288,000	259,200	-28,800	
	2211200 Fuel Oil and Lubricants	500,000	500,000	-	
	2211300 Other Operating Expenses	800,000	640,000	-160,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,000	368,000	-	
	Change in Gross Expenditure..... Kshs.	9,196,348	8,831,397	-364,951	
	Change in Net Expenditure Sub-head..... Kshs			-364,951	
149000105 Finance Management Services	2110100 Basic Salaries - Permanent Employees	2,120,568	2,498,029	377,461	
	2110300 Personal Allowance - Paid as Part of Salary	936,000	936,000	-	
	2210200 Communication, Supplies and Services	464,400	417,960	-46,440	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,835,000	2,551,500	-283,500	
	2210500 Printing , Advertising and Information Supplies and Services	800,000	720,000	-80,000	
	2210700 Training Expenses	1,100,000	880,000	-220,000	
	2210800 Hospitality Supplies and Services	379,313	341,382	-37,931	
	2211100 Office and General Supplies and Services	1,564,920	1,408,428	-156,492	
	2211300 Other Operating Expenses	200,000	160,000	-40,000	
	2220200 Routine Maintenance - Other Assets	184,000	184,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,325,440	1,060,352	-265,088	
	Change in Gross Expenditure..... Kshs.	11,909,641	11,157,651	-751,990	
	Change in Net Expenditure Sub-head..... Kshs			-751,990	
	Change in Net Expenditure Head..... Kshs			21,765,899	
	149000100 Headquarters and Administrative Services 149000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,213,000,000	1,213,000,000	-
		Change in Gross Expenditure..... Kshs.	1,213,000,000	1,213,000,000	-
		Change in Net Expenditure Sub-head..... Kshs			-
149000200 Kenya Medical Research Institute 149000598 Devolved Functions	Change in Net Expenditure Head..... Kshs			-	
	2110100 Basic Salaries - Permanent Employees	1,204,104,747	1,418,435,392	214,330,645	
	2110300 Personal Allowance - Paid as Part of Salary	875,244,313	894,291,930	19,047,617	
	2110400 Personal Allowances paid as Reimbursements	25,312,000	25,312,000	-	
	2210100 Utilities Supplies and Services	500,000	500,000	-	
	2210200 Communication, Supplies and Services	772,704	772,704	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,280,000	8,280,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	900,000	900,000	-	
	2210700 Training Expenses	4,385,000	4,385,000	-	
	2210800 Hospitality Supplies and Services	3,388,000	3,388,000	-	
	2211000 Specialised Materials and Supplies	100,339,000	100,339,000	-	
	2211100 Office and General Supplies and Services	20,500,000	20,500,000	-	

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
149000500 Environmental Health Services 149000698 Devolved Functions	2211200 Fuel Oil and Lubricants	2,600,000	2,600,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,545,600	1,545,600	-
	2220200 Routine Maintenance - Other Assets	720,000	720,000	-
	3111000 Purchase of Office Furniture and General Equipment	102,400	102,400	-
	Change in Gross Expenditure..... Kshs.	2,248,693,764	2,482,072,026	233,378,262
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	-
	Change in Net Expenditure Sub-head..... Kshs			233,378,262
	Change in Net Expenditure Head..... Kshs			233,378,262
	2110100 Basic Salaries - Permanent Employees	33,288,864	39,214,282	5,925,418
	2110300 Personal Allowance - Paid as Part of Salary	95,713,200	114,760,817	19,047,617
	2210200 Communication, Supplies and Services	282,528	282,528	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	2,980,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	240,480	240,480	-
	2210500 Printing , Advertising and Information Supplies and Services	3,680,000	3,680,000	-
	2210600 Rentals of Produced Assets	50,000	50,000	-
	2210700 Training Expenses	1,880,000	1,880,000	-
	2210800 Hospitality Supplies and Services	727,125	727,125	-
	2211000 Specialised Materials and Supplies	100,000	100,000	-
	2211100 Office and General Supplies and Services	524,160	524,160	-
	2211200 Fuel Oil and Lubricants	1,300,000	1,300,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	588,800	588,800	-
	2220200 Routine Maintenance - Other Assets	320,000	320,000	-
	2640200 Emergency Relief and Refugee Assistance	14,000,000	14,000,000	-
3111000 Purchase of Office Furniture and General Equipment	23,040	23,040	-	
Change in Gross Expenditure..... Kshs.	155,698,197	180,671,232	24,973,035	
Change in Net Expenditure Sub-head..... Kshs			24,973,035	
Change in Net Expenditure Head..... Kshs			24,973,035	
149000600 Communicable Disease Control 149000798 Devolved Functions	2110100 Basic Salaries - Permanent Employees	84,026,455	98,983,164	14,956,709
	2110300 Personal Allowance - Paid as Part of Salary	65,348,400	84,396,017	19,047,617
	2110400 Personal Allowances paid as Reimbursements	1,260,000	1,260,000	-
	2210100 Utilities Supplies and Services	400,000	400,000	-
	2210200 Communication, Supplies and Services	47,304	47,304	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,000	270,000	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	-
	2210700 Training Expenses	400,000	400,000	-
	2210800 Hospitality Supplies and Services	91,875	91,875	-
	2211000 Specialised Materials and Supplies	1,872,000	1,872,000	-
	2211100 Office and General Supplies and Services	161,280	161,280	-
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	242,880	242,880	-

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
149000700 Port Health Control 149000898 Devolved Functions	2220200 Routine Maintenance - Other Assets	116,000	116,000	-	
	Change in Gross Expenditure..... Kshs.	154,736,194	188,740,520	34,004,326	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,184,000	2,184,000	-	
	Change in Net Expenditure Sub-head..... Kshs			34,004,326	
	Change in Net Expenditure Head..... Kshs			34,004,326	
	2110100 Basic Salaries - Permanent Employees	134,376,024	158,294,956	23,918,932	
	2110300 Personal Allowance - Paid as Part of Salary	149,010,000	168,057,617	19,047,617	
	2110400 Personal Allowances paid as Reimbursements	2,976,000	2,976,000	-	
	2210200 Communication, Supplies and Services	103,680	103,680	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,135,000	15,135,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	220,000	220,000	-	
	2210700 Training Expenses	665,600	665,600	-	
	2210800 Hospitality Supplies and Services	21,126	21,126	-	
	2211000 Specialised Materials and Supplies	78,057,935	78,057,935	-	
	2211100 Office and General Supplies and Services	360,000	360,000	-	
	2211200 Fuel Oil and Lubricants	3,900,000	3,900,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	220,800	-	
	2220200 Routine Maintenance - Other Assets	80,000	80,000	-	
	Change in Gross Expenditure..... Kshs.	385,126,165	428,092,714	42,966,549	
	Change in Net Expenditure Sub-head..... Kshs			42,966,549	
Change in Net Expenditure Head..... Kshs			42,966,549		
149000800 Nutrition 149000998 Devolved Functions	2110100 Basic Salaries - Permanent Employees	4,030,104	4,747,463	717,359	
	2110300 Personal Allowance - Paid as Part of Salary	4,203,600	4,203,600	-	
	2210100 Utilities Supplies and Services	980,000	980,000	-	
	2210200 Communication, Supplies and Services	648,000	648,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,920,001	12,920,001	-	
	2210500 Printing , Advertising and Information Supplies and Services	700,000	700,000	-	
	2210700 Training Expenses	1,304,000	1,304,000	-	
	2210800 Hospitality Supplies and Services	13,223,018	13,223,018	-	
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	-	
	2211100 Office and General Supplies and Services	680,400	680,400	-	
	2211200 Fuel Oil and Lubricants	12,500,000	12,500,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,248,000	3,248,000	-	
	2220200 Routine Maintenance - Other Assets	944,000	944,000	-	
	3111000 Purchase of Office Furniture and General Equipment	40,960	40,960	-	
	Change in Gross Expenditure..... Kshs.	56,422,083	57,139,442	717,359	
	Change in Net Expenditure Sub-head..... Kshs			717,359	
	Change in Net Expenditure Head..... Kshs			717,359	
	149000900 Family Planning Maternal and Child Health 149001098 Devolved Functions	2110100 Basic Salaries - Permanent Employees	9,280,192	10,932,066	1,651,874
		2110300 Personal Allowance - Paid as Part of Salary	10,656,600	29,704,217	19,047,617

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
149001000 Health Education	2110400 Personal Allowances paid as Reimbursements	132,000	132,000	-	
	2210200 Communication, Supplies and Services	695,952	695,952	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,432,000	4,432,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	250,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	18,700,000	18,700,000	-	
	2210700 Training Expenses	5,430,000	5,430,000	-	
	2210800 Hospitality Supplies and Services	1,648,220	1,648,220	-	
	2211000 Specialised Materials and Supplies	890,000	890,000	-	
	2211100 Office and General Supplies and Services	1,217,600	1,217,600	-	
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-	
	2220200 Routine Maintenance - Other Assets	3,700,000	3,700,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	17,900,000	17,900,000	-	
	3111000 Purchase of Office Furniture and General Equipment	51,200	51,200	-	
	Change in Gross Expenditure..... Kshs.	79,455,764	100,155,255	20,699,491	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,396	72,396	-	
	Change in Net Expenditure Sub-head..... Kshs			20,699,491	
	Change in Net Expenditure Head..... Kshs			20,699,491	
	149001198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	98,243,712	115,731,093	17,487,381
		2110300 Personal Allowance - Paid as Part of Salary	95,982,000	115,029,617	19,047,617
		2110400 Personal Allowances paid as Reimbursements	1,353,518	1,353,518	-
		2210100 Utilities Supplies and Services	1,000,000	1,000,000	-
		2210200 Communication, Supplies and Services	110,951	110,951	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,000	333,000	-
		2210500 Printing , Advertising and Information Supplies and Services	3,100,000	3,100,000	-
		2210700 Training Expenses	2,720,000	2,720,000	-
	2210800 Hospitality Supplies and Services	12,863	12,863	-	
	2211000 Specialised Materials and Supplies	73,856,220	73,856,220	-	
	2211100 Office and General Supplies and Services	45,360	45,360	-	
	2211200 Fuel Oil and Lubricants	40,000	40,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,248	13,248	-	
	2220200 Routine Maintenance - Other Assets	239,600	239,600	-	
	Change in Gross Expenditure..... Kshs.	277,050,472	313,585,470	36,534,998	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,080,000	2,080,000	-	
	Change in Net Expenditure Sub-head..... Kshs			36,534,998	
149001100 National Public Health Laboratory Services	Change in Net Expenditure Head..... Kshs			36,534,998	
149001598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	25,443,120	29,971,995	4,528,875	
	2110300 Personal Allowance - Paid as Part of Salary	31,656,000	50,703,617	19,047,617	
	2110400 Personal Allowances paid as Reimbursements	498,000	498,000	-	
	2210200 Communication, Supplies and Services	387,000	387,000	-	

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	149,460	149,460	-	
	2210800 Hospitality Supplies and Services	84,000	84,000	-	
	2211000 Specialised Materials and Supplies	70,000	70,000	-	
	2211100 Office and General Supplies and Services	663,145	663,145	-	
	2211200 Fuel Oil and Lubricants	300,000	300,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-	
	2220200 Routine Maintenance - Other Assets	120,000	120,000	-	
	3111000 Purchase of Office Furniture and General Equipment	4,800,000	4,800,000	-	
	Change in Gross Expenditure..... Kshs.	65,970,725	89,547,217	23,576,492	
Change in Net Expenditure Sub-head..... Kshs			23,576,492		
Change in Net Expenditure Head..... Kshs			23,576,492		
149001500 Health Informative System 149001601 Headquarters	2110100 Basic Salaries - Permanent Employees	15,110,294	17,799,926	2,689,632	
	2110300 Personal Allowance - Paid as Part of Salary	19,006,000	38,053,617	19,047,617	
	2110400 Personal Allowances paid as Reimbursements	280,000	280,000	-	
	2210200 Communication, Supplies and Services	720,576	648,518	-72,058	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,620,000	-180,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	100,800	80,640	-20,160	
	2210500 Printing , Advertising and Information Supplies and Services	1,280,000	1,152,000	-128,000	
	2210700 Training Expenses	1,120,000	896,000	-224,000	
	2210800 Hospitality Supplies and Services	220,500	198,450	-22,050	
	2211100 Office and General Supplies and Services	226,800	204,120	-22,680	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	92,160	73,728	-18,432	
	Change in Gross Expenditure..... Kshs.	41,357,130	62,407,000	21,049,870	
	Change in Net Expenditure Sub-head..... Kshs			21,049,870	
	Change in Net Expenditure Head..... Kshs			21,049,870	
	149001600 Control of Malaria 149001798 Devolved Functions	2110200 Basic Wages - Temporary Employees	600,500	600,500	-
		2210100 Utilities Supplies and Services	600,000	600,000	-
		2210200 Communication, Supplies and Services	624,573	624,573	-
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,017,650	15,017,650	-
2210500 Printing , Advertising and Information Supplies and Services		41,106,090	41,106,090	-	
2210700 Training Expenses		1,440,070	1,440,070	-	
2210800 Hospitality Supplies and Services		51,908	51,908	-	
2211000 Specialised Materials and Supplies		226,620,653	226,620,653	-	
2211100 Office and General Supplies and Services		348,740	348,740	-	
2211200 Fuel Oil and Lubricants		4,700,000	4,700,000	-	
2211300 Other Operating Expenses		850,000	850,000	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,952,720	1,952,720	-	

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
149001700 Kenya Expanded Programme Immunization 149001898 Devolved Functions	2220200 Routine Maintenance - Other Assets	1,319,045	1,319,045	-
	3111000 Purchase of Office Furniture and General Equipment	78,080	78,080	-
	Change in Gross Expenditure..... Kshs.	295,310,029	295,310,029	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	170,846,988	201,257,752	30,410,764
	2110300 Personal Allowance - Paid as Part of Salary	147,120,000	171,982,781	24,862,781
	2110400 Personal Allowances paid as Reimbursements	2,940,000	2,940,000	-
	2210200 Communication, Supplies and Services	129,600	129,600	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,970,000	2,970,000	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	-
	2211000 Specialised Materials and Supplies	346,240	346,240	-
	2211100 Office and General Supplies and Services	393,120	393,120	-
	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	1,840,000	-
	2220200 Routine Maintenance - Other Assets	192,000	192,000	-
Change in Gross Expenditure..... Kshs.	335,777,948	391,051,493	55,273,545	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,867,840	14,867,840	-	
Change in Net Expenditure Sub-head..... Kshs			55,273,545	
Change in Net Expenditure Head..... Kshs			55,273,545	
149001800 Food Control Administrative Services 149002198 Devolved Functions	2110100 Basic Salaries - Permanent Employees	8,114,892	9,559,343	1,444,451
	2110300 Personal Allowance - Paid as Part of Salary	12,468,000	31,515,617	19,047,617
	2110400 Personal Allowances paid as Reimbursements	102,000	102,000	-
	2210200 Communication, Supplies and Services	87,091	87,091	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,400	140,400	-
	2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,260,000	-
	2210800 Hospitality Supplies and Services	55,125	55,125	-
	2211000 Specialised Materials and Supplies	200,000,000	200,000,000	-
	2211100 Office and General Supplies and Services	400,000	400,000	-
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-
	2211300 Other Operating Expenses	3,500,000	3,500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,000	368,000	-
	2220200 Routine Maintenance - Other Assets	640,000	640,000	-
	Change in Gross Expenditure..... Kshs.	228,135,508	248,627,576	20,492,068
	Change in Net Expenditure Sub-head..... Kshs			20,492,068
	Change in Net Expenditure Head..... Kshs			20,492,068
149002100 National Leprosy and Tuberculosis Control 149002298 Devolved Functions	2110100 Basic Salaries - Permanent Employees	9,919,176	11,684,789	1,765,613
	2110300 Personal Allowance - Paid as Part of Salary	18,003,720	37,051,337	19,047,617
	2110400 Personal Allowances paid as Reimbursements	138,000	138,000	-
	2210100 Utilities Supplies and Services	200,000	200,000	-

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	181,440	181,440	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	-
	2210700 Training Expenses	1,560,000	1,560,000	-
	2211000 Specialised Materials and Supplies	13,784,349	13,784,349	-
	2211100 Office and General Supplies and Services	314,640	314,640	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,200	147,200	-
	3111000 Purchase of Office Furniture and General Equipment	89,600	89,600	-
	Change in Gross Expenditure..... Kshs.	47,138,125	67,951,355	20,813,230
	Change in Net Expenditure Sub-head..... Kshs			20,813,230
Change in Net Expenditure Head..... Kshs			20,813,230	
149002200 Vector Borne Disease Control 149002398 Devolved Functions	2110100 Basic Salaries - Permanent Employees	38,296,672	45,113,480	6,816,808
	2110300 Personal Allowance - Paid as Part of Salary	16,104,000	16,104,000	-
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,000,000	-
	Change in Gross Expenditure..... Kshs.	56,400,672	63,217,480	6,816,808
	Change in Net Expenditure Sub-head..... Kshs			6,816,808
	Change in Net Expenditure Head..... Kshs			6,816,808
149002300 Communicable Disease Control and Management 149002498 Devolved Functions	2110100 Basic Salaries - Permanent Employees	14,967,705	17,631,956	2,664,251
	2110300 Personal Allowance - Paid as Part of Salary	17,623,200	36,670,817	19,047,617
	2110400 Personal Allowances paid as Reimbursements	162,000	162,000	-
	2210200 Communication, Supplies and Services	583,200	583,200	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,800,000	6,800,000	-
	2210500 Printing , Advertising and Information Supplies and Services	8,000,000	8,000,000	-
	2210700 Training Expenses	7,311,078	7,311,078	-
	2210800 Hospitality Supplies and Services	1,312,500	1,312,500	-
	2211000 Specialised Materials and Supplies	31,000,000	31,000,000	-
	2211100 Office and General Supplies and Services	4,608,000	4,608,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,472,000	1,472,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,560,000	2,560,000	-
	Change in Gross Expenditure..... Kshs.	98,399,683	120,111,551	21,711,868
	Change in Net Expenditure Sub-head..... Kshs			21,711,868
	Change in Net Expenditure Head..... Kshs			21,711,868
149002400 Special Global Fund 149002698 Devolved Functions	2110100 Basic Salaries - Permanent Employees	2,253,840	2,655,024	401,184
	2110300 Personal Allowance - Paid as Part of Salary	2,520,000	21,567,617	19,047,617
	2110400 Personal Allowances paid as Reimbursements	26,000	26,000	-
	2210200 Communication, Supplies and Services	466,560	466,560	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	900,000	-
	2210800 Hospitality Supplies and Services	73,500	73,500	-

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
149002600 Special Global Fund - Malaria Control 149002701 Headquarters	2211000 Specialised Materials and Supplies	70,635,170	70,635,170	-
	Change in Gross Expenditure..... Kshs.	76,875,070	96,323,871	19,448,801
	Change in Net Expenditure Sub-head..... Kshs			19,448,801
	Change in Net Expenditure Head..... Kshs			19,448,801
	2110100 Basic Salaries - Permanent Employees	87,597,036	103,189,308	15,592,272
	2110300 Personal Allowance - Paid as Part of Salary	59,874,000	86,348,777	26,474,777
	2110400 Personal Allowances paid as Reimbursements	848,000	848,000	-
	2210100 Utilities Supplies and Services	5,450,000	5,450,000	-
	2210200 Communication, Supplies and Services	5,099,400	4,589,460	-509,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	11,250,000	-1,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	600,000	-150,000
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,350,000	-150,000
	2210700 Training Expenses	3,500,000	2,800,000	-700,000
	2210800 Hospitality Supplies and Services	735,000	661,500	-73,500
	2211000 Specialised Materials and Supplies	76,040,000	76,040,000	-
	2211100 Office and General Supplies and Services	4,300,000	3,870,000	-430,000
	2211200 Fuel Oil and Lubricants	3,500,000	3,500,000	-
	2211300 Other Operating Expenses	4,720,000	3,776,000	-944,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-
	2220200 Routine Maintenance - Other Assets	8,800,000	8,800,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	1,723,340	-
	3111000 Purchase of Office Furniture and General Equipment	1,167,360	933,888	-233,472
	Change in Gross Expenditure..... Kshs.	279,304,136	316,930,273	37,626,137
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	-	
Change in Net Expenditure Sub-head..... Kshs			37,626,137	
Change in Net Expenditure Head..... Kshs			37,626,137	
149002700 Government Chemist 149002898 Devolved Functions	2110100 Basic Salaries - Permanent Employees	257,317,812	303,120,383	45,802,571
	2110300 Personal Allowance - Paid as Part of Salary	299,064,400	318,112,017	19,047,617
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	-
	2210100 Utilities Supplies and Services	427,960	427,960	-
	2210200 Communication, Supplies and Services	489,950	489,950	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,687,581	1,687,581	-
	2210500 Printing , Advertising and Information Supplies and Services	260,420	260,420	-
	2210600 Rentals of Produced Assets	1,061,240	1,061,240	-
	2211000 Specialised Materials and Supplies	6,673,750	6,673,750	-
	2211100 Office and General Supplies and Services	457,884	457,884	-
	2211200 Fuel Oil and Lubricants	4,076,289	4,076,289	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,020,815	2,020,815	-
	2220200 Routine Maintenance - Other Assets	415,656	415,656	-
	Change in Gross Expenditure..... Kshs.	577,953,757	642,803,945	64,850,188

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
149002800 Provincial Administration and Planning 149002998 Devolved Functions	Change in Net Expenditure Sub-head..... Kshs			64,850,188	
	Change in Net Expenditure Head..... Kshs			64,850,188	
	2110100 Basic Salaries - Permanent Employees	2,493,073,603	2,936,840,704	443,767,101	
	2110300 Personal Allowance - Paid as Part of Salary	3,285,092,645	3,892,647,348	607,554,703	
	2110400 Personal Allowances paid as Reimbursements	79,372,000	79,372,000	-	
	2210100 Utilities Supplies and Services	41,725,588	41,725,588	-	
	2210200 Communication, Supplies and Services	5,631,722	5,631,722	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,155,849	15,155,849	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	306,000	306,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	12,345,000	12,345,000	-	
	2210700 Training Expenses	12,600,000	12,600,000	-	
	2210800 Hospitality Supplies and Services	3,990,000	3,990,000	-	
	2211000 Specialised Materials and Supplies	1,326,595,940	1,326,595,940	-	
	2211100 Office and General Supplies and Services	9,289,240	9,289,240	-	
	2211200 Fuel Oil and Lubricants	13,178,326	13,178,326	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,251,600	11,251,600	-	
	2220200 Routine Maintenance - Other Assets	30,257,800	30,257,800	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	149,004,300	149,004,300	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	468,480	468,480	-	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,300,000	2,300,000	-	
	Change in Gross Expenditure..... Kshs.	7,498,638,093	8,549,959,897	1,051,321,804	
	Change in Net Expenditure Sub-head..... Kshs			1,051,321,804	
	149002900 Rural Health Centres & Dispensaries 149003098 Devolved Functions	Change in Net Expenditure Head..... Kshs			1,051,321,804
		2110100 Basic Salaries - Permanent Employees	18,873,962	22,233,527	3,359,565
		2110300 Personal Allowance - Paid as Part of Salary	20,350,800	39,398,417	19,047,617
2110400 Personal Allowances paid as Reimbursements		330,000	330,000	-	
2210100 Utilities Supplies and Services		10,000,000	10,000,000	-	
2210200 Communication, Supplies and Services		810,000	810,000	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,000,000	3,000,000	-	
2210500 Printing , Advertising and Information Supplies and Services		97,528	97,528	-	
2211000 Specialised Materials and Supplies		26,530,051	26,530,051	-	
2211100 Office and General Supplies and Services		154,797	154,797	-	
2211200 Fuel Oil and Lubricants		2,305,581	2,305,581	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		641,240	641,240	-	
2220200 Routine Maintenance - Other Assets		257,475	257,475	-	
Change in Gross Expenditure..... Kshs.		83,351,434	105,758,616	22,407,182	
Change in Net Expenditure Sub-head..... Kshs				22,407,182	
149003000 Rural Health Training and Demonstration Centres 149003101 Headquarters		Change in Net Expenditure Head..... Kshs			22,407,182
		2110100 Basic Salaries - Permanent Employees	14,580,276	17,175,565	2,595,289

Vote R149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R149 Ministry of Public Health and Sanitation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	10,474,500	29,522,117	19,047,617
	2110400 Personal Allowances paid as Reimbursements	190,000	190,000	-
	2210100 Utilities Supplies and Services	550,000	550,000	-
	2210200 Communication, Supplies and Services	694,260	624,834	-69,426
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,366,633	3,929,970	-436,663
	2210400 Foreign Travel and Subsistence, and other transportation costs	348,480	278,784	-69,696
	2210500 Printing , Advertising and Information Supplies and Services	2,032,000	1,828,800	-203,200
	2210700 Training Expenses	1,500,000	1,200,000	-300,000
	2210800 Hospitality Supplies and Services	2,468,375	2,221,538	-246,838
	2211000 Specialised Materials and Supplies	7,818,000	7,818,000	-
	2211100 Office and General Supplies and Services	433,440	390,096	-43,344
	2211200 Fuel Oil and Lubricants	1,900,000	1,900,000	-
	2211300 Other Operating Expenses	432,000	345,600	-86,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	662,400	662,400	-
	2220200 Routine Maintenance - Other Assets	5,452,000	5,452,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,050,000	1,050,000	-
	3111000 Purchase of Office Furniture and General Equipment	460,800	368,640	-92,160
	Change in Gross Expenditure..... Kshs.	55,413,164	75,508,343	20,095,179
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	31,825,917	31,825,917	-
	Change in Net Expenditure Sub-head..... Kshs			20,095,179
	Change in Net Expenditure Head..... Kshs			20,095,179
149003100 Radiation Protection Board	CHANGE IN NET EXPENDITURE FOR VOTE 149 Ministry of Public Health and Sanitation KShs.	14,615,502,409	16,416,025,500	1,800,523,091
		Kshs.		
	Total Original Net Estimates.....	14,615,502,409	-	
	Add Sum now required	1,800,523,091	-	
	NET TOTAL..... KShs.	16,416,025,500	-	

Vote R155 Ministry of Forestry and Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Forestry and Wildlife, including general administration and planning, forestry development and wildlife service

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
155000100 Headquarters and Administrative Services	462,102,865	300,000	461,802,865	-	-	19,262,718	-	-	-19,262,718	442,540,147
155000200 Conservation Department	43,006,108	-	43,006,108	-	-	3,412,166	-	-	-3,412,166	39,593,942
155000300 Kenya Wildlife Service	899,808,000	-	899,808,000	-	-	-	-	-	-	899,808,000
155000500 Forestry Research Institute Headquarters	914,839,680	4,500,000	910,339,680	-	-	-	-	-	-	910,339,680
155001400 Kenya Forest Service	3,903,003,264	2,300,270,000	1,602,733,264	-	-	-	-	-	-	1,602,733,264
TOTAL FOR VOTE R155 Ministry of Forestry and Wildlife	6,222,759,917	2,305,070,000	3,917,689,917	-	-	22,674,884	-	-	-22,674,884	3,895,015,033

Vote R155 Ministry of Forestry and Wildlife

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Forestry and Wildlife, including general administration and planning, forestry development and wildlife service

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
155000100 Headquarters and Administrative Services	(19,262,718)	0	(19,262,718)
155000200 Conservation Department	(3,412,166)	-	(3,412,166)
Total for Vote R155 Ministry of Forestry and Wildlife	(22,674,884)	0	(22,674,884)

Vote R155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R155 Ministry of Forestry and Wildlife

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
155000101 Headquarters	2110100 Basic Salaries - Permanent Employees	39,289,536	39,289,536	-
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	36,866,513	36,866,513	-
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	6,368,783	5,731,905	-636,878
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,130,199	6,417,179	-713,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,810,000	5,448,000	-1,362,000
	2210500 Printing , Advertising and Information Supplies and Services	7,140,000	6,426,000	-714,000
	2210600 Rentals of Produced Assets	40,039,054	40,039,054	-
	2210700 Training Expenses	14,651,600	11,721,280	-2,930,320
	2210800 Hospitality Supplies and Services	11,550,000	10,395,000	-1,155,000
	2211000 Specialised Materials and Supplies	7,000,000	7,000,000	-
	2211100 Office and General Supplies and Services	11,750,000	10,575,000	-1,175,000
	2211200 Fuel Oil and Lubricants	9,600,000	9,600,000	-
	2211300 Other Operating Expenses	163,740,000	160,992,000	-2,748,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,432,000	10,432,000	-
	2220200 Routine Maintenance - Other Assets	5,100,000	5,100,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	4,800,000	-1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000,000	5,600,000	-1,400,000
	Change in Gross Expenditure..... Kshs.	395,967,685	381,933,467	-14,034,218
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	-
	Change in Net Expenditure Sub-head..... Kshs			-14,034,218
	155000102 Aids Control Unit	2110100 Basic Salaries - Permanent Employees	1,354,704	1,354,704
2110300 Personal Allowance - Paid as Part of Salary		429,600	429,600	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		840,000	756,000	-84,000
2210500 Printing , Advertising and Information Supplies and Services		490,000	441,000	-49,000
2210700 Training Expenses		1,200,000	960,000	-240,000
2211100 Office and General Supplies and Services		500,000	450,000	-50,000
2211300 Other Operating Expenses		200,000	160,000	-40,000
Change in Gross Expenditure..... Kshs.		5,014,304	4,551,304	-463,000
Change in Net Expenditure Sub-head..... Kshs				-463,000
155000103 Monitoring and Evaluation Unit		2110100 Basic Salaries - Permanent Employees	3,058,560	3,058,560
	2110300 Personal Allowance - Paid as Part of Salary	1,790,000	1,790,000	-
	2210200 Communication, Supplies and Services	324,000	291,600	-32,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,241,000	2,916,900	-324,100
	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000	-35,000
	2210700 Training Expenses	600,000	480,000	-120,000
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000
	2211100 Office and General Supplies and Services	374,000	336,600	-37,400

Vote R155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R155 Ministry of Forestry and Wildlife

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
155000104 Finance Management Services	Change in Gross Expenditure..... Kshs.	10,437,560	9,818,660	-618,900
	Change in Net Expenditure Sub-head..... Kshs			-618,900
	2110100 Basic Salaries - Permanent Employees	7,565,316	7,565,316	-
	2110300 Personal Allowance - Paid as Part of Salary	3,852,000	3,852,000	-
	2210200 Communication, Supplies and Services	972,000	874,800	-97,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,575,000	-175,000
	2210700 Training Expenses	1,200,000	960,000	-240,000
	2210800 Hospitality Supplies and Services	3,150,000	2,835,000	-315,000
	2211100 Office and General Supplies and Services	2,394,000	2,154,600	-239,400
	2211300 Other Operating Expenses	1,000,000	800,000	-200,000
155000106 Wildlife Clubs of Kenya	Change in Gross Expenditure..... Kshs.	21,883,316	20,616,716	-1,266,600
	Change in Net Expenditure Sub-head..... Kshs			-1,266,600
	2630100 Current Grants to Government Agencies and other Levels of Government	28,800,000	25,920,000	-2,880,000
	Change in Gross Expenditure..... Kshs.	28,800,000	25,920,000	-2,880,000
	Change in Net Expenditure Sub-head..... Kshs			-2,880,000
	Change in Net Expenditure Head..... Kshs			-19,262,718
	2110100 Basic Salaries - Permanent Employees	9,536,004	9,536,004	-
	2110300 Personal Allowance - Paid as Part of Salary	8,808,448	8,808,448	-
	2210200 Communication, Supplies and Services	1,018,656	916,790	-101,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,227,000	2,904,300	-322,700
155000100 Headquarters and Administrative Services 155000201 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	5,400,000	4,320,000	-1,080,000
	2210500 Printing , Advertising and Information Supplies and Services	2,156,000	1,940,400	-215,600
	2210700 Training Expenses	1,500,000	1,200,000	-300,000
	2210800 Hospitality Supplies and Services	5,600,000	5,040,000	-560,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	4,160,000	3,328,000	-832,000
	Change in Gross Expenditure..... Kshs.	43,006,108	39,593,942	-3,412,166
	Change in Net Expenditure Sub-head..... Kshs			-3,412,166
	Change in Net Expenditure Head..... Kshs			-3,412,166
	2630100 Current Grants to Government Agencies and other Levels of Government	899,808,000	899,808,000	-
155000200 Conservation Department 155000301 Headquarters	Change in Gross Expenditure..... Kshs.	899,808,000	899,808,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
155000300 Kenya Wildlife Service 155000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	914,839,680	914,839,680	-
	Change in Gross Expenditure..... Kshs.	914,839,680	914,839,680	-
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	4,500,000	4,500,000	-
155000500 Forestry Research Institute Headquarters 155001401 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2630100 Current Grants to Government Agencies and other Levels of Government	3,763,538,902	3,763,538,902	-
Change in Gross Expenditure..... Kshs.	3,763,538,902	3,763,538,902	-	

Vote R155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R155 Ministry of Forestry and Wildlife

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
155001498 Devolved Functions	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,298,270,000	2,298,270,000	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	2630100 Current Grants to Government Agencies and other Levels of Government	139,464,362	139,464,362	-
	Change in Gross Expenditure..... Kshs.	139,464,362	139,464,362	-
155001400 Kenya Forest Service	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 155 Ministry of Forestry and Wildlife KShs.		3,917,689,917	3,895,015,033	-22,674,884

	Kshs.	
Total Original Net Estimates.....	3,917,689,917	-
Less Amount As Above	<u>-22,674,884</u>	-
NET TOTAL..... KShs.	<u><u>3,895,015,033</u></u>	-

Vote R156 Ministry of Fisheries Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Fisheries Development, including general administration and planning, and fisheries development

KShs. 8,524,853

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
156000100 Headquarters and Administrative Services	142,854,265	-	142,854,265	-	-	7,203,227	-	21,345,181	14,141,954	156,996,219
156000200 Finance, Accounts and Procurement Services	24,579,944	-	24,579,944	-	-	1,114,130	-	3,726,957	2,612,828	27,192,772
156000300 Directorate of Marine and Coastal Fisheries	51,818,804	-	51,818,804	-	-	625,987	-	-11,790,606	-12,416,593	39,402,211
156000400 Directorate of Inland and Riverine Fisheries	71,699,511	-	71,699,511	-	-	1,039,660	-	-9,481,016	-10,520,676	61,178,835
156000500 Directorate of Acquaculture Development	138,802,111	-	138,802,111	-	-	545,141	-	6,774,735	6,229,594	145,031,705
156000600 Directorate of Quality Assurance and Marketing	56,351,512	-	56,351,512	-	-	1,564,000	-	37,766,860	36,202,860	92,554,372
156000700 Directorate of Fisheries	86,949,096	-	86,949,096	-	-	5,730,170	-	366,015	-5,364,155	81,584,941
156000900 Fisheries Stations	135,463,571	-	135,463,571	-	0	4,137,540	-	9,301,163	5,163,623	140,627,194
156001000 Fisheries and Hatchery	47,232,424	-	47,232,424	-	-	779,868	-	8,715,936	7,936,068	55,168,492
156001100 Fisheries Regional Centres	23,145,871	-	23,145,871	-	-	545,006	-	11,985,461	11,440,455	34,586,326
156001200 Deep Sea Fisheries	4,282,117	-	4,282,117	-	-	48,166	-	2,683,061	2,634,896	6,917,013
156001300 Marine Fisheries Research Institute	495,360,000	-	495,360,000	-	-	49,536,000	-	-	-49,536,000	445,824,000
TOTAL FOR VOTE R156 Ministry of Fisheries Development	Kshs. 1,278,539,226	-	1,278,539,226	-	0	72,868,894	-	81,393,747	8,524,853	1,287,064,079

Vote R156 Ministry of Fisheries Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses of the Ministry of Fisheries Development, including general administration and planning, and fisheries development

KShs. 8,524,853

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
156000100 Headquarters and Administrative Services	14,141,954	-	14,141,954
156000200 Finance, Accounts and Procurement Services	2,612,828	-	2,612,828
156000300 Directorate of Marine and Coastal Fisheries	(12,416,593)	-	(12,416,593)
156000400 Directorate of Inland and Riverine Fisheries	(10,520,676)	-	(10,520,676)
156000500 Directorate of Acquaculture Development	6,229,594	-	6,229,594
156000600 Directorate of Quality Assurance and Marketing	36,202,860	-	36,202,860
156000700 Directorate of Fisheries	(5,364,155)	-	(5,364,155)
156000900 Fisheries Stations	5,163,623	-	5,163,623
156001000 Fisheries and Hatchery	7,936,068	-	7,936,068
156001100 Fisheries Regional Centres	11,440,455	-	11,440,455
156001200 Deep Sea Fisheries	2,634,896	-	2,634,896
156001300 Marine Fisheries Research Institute	(49,536,000)	-	(49,536,000)
Total for Vote R156 Ministry of Fisheries Development	KShs. 8,524,853	-	8,524,853

Vote R156 Ministry of Fisheries Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R156 Ministry of Fisheries Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
156000101 Headquarters	2110100 Basic Salaries - Permanent Employees	31,463,580	37,401,551	5,937,971
	2110300 Personal Allowance - Paid as Part of Salary	49,832,400	55,529,600	5,697,200
	2210200 Communication, Supplies and Services	3,860,273	3,474,246	-386,027
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,262,506	7,436,255	-826,251
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,234,748	1,787,798	-446,950
	2210500 Printing , Advertising and Information Supplies and Services	4,547,726	4,092,953	-454,773
	2210700 Training Expenses	11,531,807	9,225,446	-2,306,361
	2210800 Hospitality Supplies and Services	3,831,910	3,448,719	-383,191
	2211000 Specialised Materials and Supplies	1,833,127	1,833,127	-
	2211100 Office and General Supplies and Services	3,886,785	3,498,107	-388,679
	2211200 Fuel Oil and Lubricants	4,666,141	4,666,141	-
	2211300 Other Operating Expenses	2,822,855	2,258,284	-564,571
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,844	1,379,844	-
	2220200 Routine Maintenance - Other Assets	399,955	399,955	-
	2710100 Government Pension and Retirement Benefits	2,702,804	2,702,804	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,710,010	9,710,010
	3111000 Purchase of Office Furniture and General Equipment	1,470,501	1,176,401	-294,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,183,087	1,746,470	-436,617
	Change in Gross Expenditure..... Kshs.	136,910,049	151,767,710	14,857,661
	Change in Net Expenditure Sub-head..... Kshs			14,857,661
156000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	797,980	718,182	-79,798
	2210500 Printing , Advertising and Information Supplies and Services	583,318	524,986	-58,332
	2210700 Training Expenses	1,829,955	1,463,964	-365,991
	2211000 Specialised Materials and Supplies	416,656	416,656	-
	Change in Gross Expenditure..... Kshs.	3,627,909	3,123,788	-504,121
	Change in Net Expenditure Sub-head..... Kshs			-504,121
156000103 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,715,000	1,543,500	-171,500
	2210800 Hospitality Supplies and Services	175,379	157,841	-17,538
	2211100 Office and General Supplies and Services	225,487	202,938	-22,549
	2211200 Fuel Oil and Lubricants	200,441	200,441	-
	Change in Gross Expenditure..... Kshs.	2,316,307	2,104,720	-211,587
	Change in Net Expenditure Sub-head..... Kshs			-211,587
156000100 Headquarters and Administrative Services 156000201 Headquarters	Change in Net Expenditure Head..... Kshs			14,141,954
	2110100 Basic Salaries - Permanent Employees	7,777,848	10,832,805	3,054,957
	2110300 Personal Allowance - Paid as Part of Salary	7,553,600	8,225,600	672,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,687,776	2,418,998	-268,778
	2210500 Printing , Advertising and Information Supplies and Services	946,400	851,760	-94,640
	2210800 Hospitality Supplies and Services	1,666,000	1,499,400	-166,600
	2211100 Office and General Supplies and Services	2,055,520	1,849,968	-205,552

Vote R156 Ministry of Fisheries Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R156 Ministry of Fisheries Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
156000200 Finance, Accounts and Procurement Services 156000301 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,892,800	1,514,240	-378,560
	Change in Gross Expenditure..... Kshs.	24,579,944	27,192,772	2,612,828
	Change in Net Expenditure Sub-head..... Kshs			2,612,828
	Change in Net Expenditure Head..... Kshs			2,612,828
	2110100 Basic Salaries - Permanent Employees	29,050,812	19,162,646	-9,888,166
	2110300 Personal Allowance - Paid as Part of Salary	15,732,500	13,830,060	-1,902,440
	2210200 Communication, Supplies and Services	198,180	178,362	-19,818
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,633,490	3,270,141	-363,349
	2210400 Foreign Travel and Subsistence, and other transportation costs	630,000	504,000	-126,000
	2210800 Hospitality Supplies and Services	406,000	365,400	-40,600
	2211000 Specialised Materials and Supplies	154,000	154,000	-
	2211100 Office and General Supplies and Services	339,800	305,820	-33,980
	2211200 Fuel Oil and Lubricants	1,462,822	1,462,822	-
	3111000 Purchase of Office Furniture and General Equipment	131,200	104,960	-26,240
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	64,000	-16,000
	Change in Gross Expenditure..... Kshs.	51,818,804	39,402,211	-12,416,593
	Change in Net Expenditure Sub-head..... Kshs			-12,416,593
Change in Net Expenditure Head..... Kshs			-12,416,593	
156000300 Directorate of Marine and Coastal Fisheries 156000401 Headquarters	2110100 Basic Salaries - Permanent Employees	40,159,848	33,526,601	-6,633,247
	2110300 Personal Allowance - Paid as Part of Salary	21,988,800	19,141,032	-2,847,768
	2210200 Communication, Supplies and Services	599,040	539,136	-59,904
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,520,000	-280,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000
	2210500 Printing , Advertising and Information Supplies and Services	150,500	135,450	-15,050
	2210700 Training Expenses	900,000	720,000	-180,000
	2210800 Hospitality Supplies and Services	663,863	597,477	-66,386
	2211000 Specialised Materials and Supplies	500,000	500,000	-
	2211100 Office and General Supplies and Services	511,200	460,080	-51,120
	2211200 Fuel Oil and Lubricants	1,269,460	1,269,460	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,800	220,800	-
	3111000 Purchase of Office Furniture and General Equipment	436,000	348,800	-87,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	400,000	-100,000
	Change in Gross Expenditure..... Kshs.	71,699,511	61,178,835	-10,520,676
	Change in Net Expenditure Sub-head..... Kshs			-10,520,676
	Change in Net Expenditure Head..... Kshs			-10,520,676
156000400 Directorate of Inland and Riverine Fisheries 156000501 Headquarters	2110100 Basic Salaries - Permanent Employees	85,172,896	92,756,191	7,583,295
	2110300 Personal Allowance - Paid as Part of Salary	49,007,575	48,199,015	-808,560
	2210200 Communication, Supplies and Services	278,208	250,387	-27,821
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,514,688	1,363,219	-151,469
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	320,000	-80,000

Vote R156 Ministry of Fisheries Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R156 Ministry of Fisheries Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
156000500 Directorate of Aquaaculture Development 156000601 Headquarters	2210700 Training Expenses	924,360	739,488	-184,872
	2210800 Hospitality Supplies and Services	288,512	259,661	-28,851
	2211100 Office and General Supplies and Services	721,280	649,152	-72,128
	2211200 Fuel Oil and Lubricants	494,592	494,592	-
	Change in Gross Expenditure..... Kshs.	138,802,111	145,031,705	6,229,594
	Change in Net Expenditure Sub-head..... Kshs			6,229,594
	Change in Net Expenditure Head..... Kshs			6,229,594
	2110100 Basic Salaries - Permanent Employees	28,217,112	54,141,172	25,924,060
	2110300 Personal Allowance - Paid as Part of Salary	18,524,400	30,367,200	11,842,800
	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	630,000	-70,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	440,000	-110,000
	2210800 Hospitality Supplies and Services	280,000	252,000	-28,000
	2211100 Office and General Supplies and Services	310,000	279,000	-31,000
	2211200 Fuel Oil and Lubricants	640,000	640,000	-
	2211300 Other Operating Expenses	6,400,000	5,120,000	-1,280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	-
	Change in Gross Expenditure..... Kshs.	56,351,512	92,554,372	36,202,860
	Change in Net Expenditure Sub-head..... Kshs			36,202,860
	Change in Net Expenditure Head..... Kshs			36,202,860
156000600 Directorate of Quality Assurance and Marketing 156000701 Headquarters	2110100 Basic Salaries - Permanent Employees	9,414,396	9,888,411	474,015
	2110300 Personal Allowance - Paid as Part of Salary	7,610,000	7,502,000	-108,000
	2210100 Utilities Supplies and Services	1,864,000	1,864,000	-
	2210200 Communication, Supplies and Services	4,374,000	3,936,600	-437,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,328,400	4,795,560	-532,840
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,620,000	1,296,000	-324,000
	2210500 Printing , Advertising and Information Supplies and Services	2,378,600	2,140,740	-237,860
	2210700 Training Expenses	9,572,000	7,657,600	-1,914,400
	2210800 Hospitality Supplies and Services	2,226,700	2,004,030	-222,670
	2211000 Specialised Materials and Supplies	2,411,000	2,411,000	-
	2211100 Office and General Supplies and Services	1,910,000	1,719,000	-191,000
	2211200 Fuel Oil and Lubricants	3,200,000	3,200,000	-
	2211300 Other Operating Expenses	6,630,000	5,304,000	-1,326,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,760,000	1,760,000	-
	2220200 Routine Maintenance - Other Assets	1,430,000	1,430,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	20,000,000	-
	3110300 Refurbishment of Buildings	2,500,000	2,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,360,000	1,088,000	-272,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,360,000	1,088,000	-272,000
	Change in Gross Expenditure..... Kshs.	86,949,096	81,584,941	-5,364,155

Vote R156 Ministry of Fisheries Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R156 Ministry of Fisheries Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
156000700 Directorate of Fisheries	Change in Net Expenditure Sub-head..... Kshs			-5,364,155
	Change in Net Expenditure Head..... Kshs			-5,364,155
156000998 Devolved Functions	2110100 Basic Salaries - Permanent Employees	42,171,066	50,682,376	8,511,310
	2110300 Personal Allowance - Paid as Part of Salary	18,847,200	19,637,052	789,852
	2210100 Utilities Supplies and Services	5,130,031	5,130,031	-
	2210200 Communication, Supplies and Services	2,818,615	2,707,609	-111,007
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,582,281	6,956,053	-626,228
	2210600 Rentals of Produced Assets	65,000	65,000	-
	2210700 Training Expenses	1,971,018	1,964,315	-6,703
	2210800 Hospitality Supplies and Services	192,311	173,080	-19,231
	2211000 Specialised Materials and Supplies	3,666,918	3,666,918	-
	2211100 Office and General Supplies and Services	4,539,298	4,205,088	-334,210
	2211200 Fuel Oil and Lubricants	23,965,366	22,519,190	-1,446,176
	2211300 Other Operating Expenses	7,575,460	6,363,968	-1,211,492
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,406,592	11,406,592	-
	2220200 Routine Maintenance - Other Assets	2,957,447	2,957,447	-
	3111000 Purchase of Office Furniture and General Equipment	1,904,000	1,523,200	-380,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	670,968	669,274	-1,694
	Change in Gross Expenditure..... Kshs.	135,463,571	140,627,194	5,163,623
	Change in Net Expenditure Sub-head..... Kshs			5,163,623
156000900 Fisheries Stations	Change in Net Expenditure Head..... Kshs			5,163,623
156001001 Headquarters	2110100 Basic Salaries - Permanent Employees	15,067,352	21,891,848	6,824,496
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	9,175,670	11,067,110	1,891,440
	2210100 Utilities Supplies and Services	650,000	650,000	-
	2210200 Communication, Supplies and Services	635,378	571,840	-63,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	378,000	-42,000
	2211000 Specialised Materials and Supplies	7,160,000	7,160,000	-
	2211100 Office and General Supplies and Services	483,304	434,974	-48,330
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2211300 Other Operating Expenses	2,680,000	2,144,000	-536,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,840,000	1,840,000	-
	2220200 Routine Maintenance - Other Assets	1,070,720	1,070,720	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000	360,000	-90,000
	Change in Gross Expenditure..... Kshs.	47,232,424	55,168,492	7,936,068
	Change in Net Expenditure Sub-head..... Kshs			7,936,068
156001000 Fisheries and Hatchery	Change in Net Expenditure Head..... Kshs			7,936,068
156001101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,495,612	15,658,673	9,163,061
	2110300 Personal Allowance - Paid as Part of Salary	5,097,200	7,919,600	2,822,400
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-

Vote R156 Ministry of Fisheries Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R156 Ministry of Fisheries Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,096,200	986,580	-109,620
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,429,400	1,286,460	-142,940
	2210500 Printing , Advertising and Information Supplies and Services	695,800	626,220	-69,580
	2210800 Hospitality Supplies and Services	24,500	22,050	-2,450
	2211000 Specialised Materials and Supplies	980,000	980,000	-
	2211100 Office and General Supplies and Services	672,000	604,800	-67,200
	2211200 Fuel Oil and Lubricants	2,833,679	2,833,679	-
	2211300 Other Operating Expenses	25,200	20,160	-5,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	960,400	960,400	-
	2220200 Routine Maintenance - Other Assets	595,000	595,000	-
	3111000 Purchase of Office Furniture and General Equipment	329,280	263,424	-65,856
	3111100 Purchase of Specialised Plant, Equipment and Machinery	411,600	329,280	-82,320
		Change in Gross Expenditure..... Kshs.	23,145,871	34,586,326
	Change in Net Expenditure Sub-head..... Kshs			11,440,455
156001100 Fisheries Regional Centres	Change in Net Expenditure Head..... Kshs			11,440,455
156001201 Headquarters	2110100 Basic Salaries - Permanent Employees	1,419,180	3,353,441	1,934,261
	2110300 Personal Allowance - Paid as Part of Salary	1,605,200	2,354,000	748,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,657	433,491	-48,166
	2211000 Specialised Materials and Supplies	130,000	130,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	646,080	646,080	-
	Change in Gross Expenditure..... Kshs.	4,282,117	6,917,013	2,634,896
	Change in Net Expenditure Sub-head..... Kshs			2,634,896
156001200 Deep Sea Fisheries	Change in Net Expenditure Head..... Kshs			2,634,896
156001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	495,360,000	445,824,000	-49,536,000
	Change in Gross Expenditure..... Kshs.	495,360,000	445,824,000	-49,536,000
	Change in Net Expenditure Sub-head..... Kshs			-49,536,000
156001300 Marine Fisheries Research Institute	Change in Net Expenditure Head..... Kshs			-49,536,000
	CHANGE IN NET EXPENDITURE FOR VOTE 156 Ministry of Fisheries Development KShs.	1,278,539,226	1,287,064,079	8,524,853
		Kshs.		
	Total Original Net Estimates.....	1,278,539,226	-	
	Add Sum now required	8,524,853	-	
	NET TOTAL..... KShs.	1,287,064,079	-	

Vote R157 Ministry of Nairobi Metropolitan Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of Nairobi Metropolitan Development including general administration and planning, development of Nairobi Metropolitan infrastructure, development of efficient water supply, waste management system and slum up-grading

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
157000100 Headquarters and Administrative Services	221,800,855	1,000,000	220,800,855	-	0	10,306,173	-	2,987,269	-7,318,904	213,481,951
157000200 Infrastructure Transport and Utilities	22,096,867	-	22,096,867	-	-	1,472,650	-	1,982,136	509,486	22,606,353
157000300 Central Planning and Programme Evaluation	9,926,231	-	9,926,231	-	-	720,748	-	-121,226	-841,974	9,084,257
157000400 Metropolitan Planning and Environment	32,315,019	-	32,315,019	-	-	2,224,385	-	797,301	-1,427,084	30,887,936
157000500 Social Infrastructure	19,480,803	-	19,480,803	-	-	1,527,773	-	-254,257	-1,782,030	17,698,773
157000600 Finance and Management Services	12,103,050	-	12,103,050	0	-	1,984,405	-	288,000	-1,696,405	10,406,645
157000700 Metropolitan Investments	7,450,900	-	7,450,900	-	-	955,090	-	312,000	-643,090	6,807,810
TOTAL FOR VOTE R157 Ministry of Nairobi Metropolitan Development	Kshs. 325,173,725	1,000,000	324,173,725	0	0	19,191,223	-	5,991,223	-13,200,000	310,973,725

Vote R157 Ministry of Nairobi Metropolitan Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses for the Ministry of Nairobi Metropolitan Development including general administration and planning, development of Nairobi Metropolitan infrastructure, development of efficient water supply, waste management system and slum up-grading

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
157000100 Headquarters and Administrative Services	(7,318,904)	0	(7,318,904)
157000200 Infrastructure Transport and Utilities	509,486	-	509,486
157000300 Central Planning and Programme Evaluation	(841,974)	-	(841,974)
157000400 Metropolitan Planning and Environment	(1,427,084)	-	(1,427,084)
157000500 Social Infrastructure	(1,782,030)	-	(1,782,030)
157000600 Finance and Management Services	(1,696,405)	-	(1,696,405)
157000700 Metropolitan Investments	(643,090)	-	(643,090)
Total for Vote R157 Ministry of Nairobi Metropolitan Development	(13,200,000)	0	(13,200,000)

Vote R157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R157 Ministry of Nairobi Metropolitan Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
157000101 Headquarters	2110100 Basic Salaries - Permanent Employees	45,241,332	50,512,656	5,271,324
	2110200 Basic Wages - Temporary Employees	550,000	550,000	-
	2110300 Personal Allowance - Paid as Part of Salary	41,106,707	36,831,429	-4,275,278
	2210200 Communication, Supplies and Services	10,747,219	9,672,497	-1,074,722
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,112,120	5,500,908	-611,212
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,612,000	2,889,600	-722,400
	2210500 Printing , Advertising and Information Supplies and Services	3,008,873	2,707,986	-300,887
	2210600 Rentals of Produced Assets	37,404,700	37,404,700	-
	2210700 Training Expenses	9,927,625	7,942,100	-1,985,525
	2210800 Hospitality Supplies and Services	6,130,338	5,517,304	-613,034
	2211000 Specialised Materials and Supplies	6,150,000	6,150,000	-
	2211100 Office and General Supplies and Services	3,839,330	3,455,397	-383,933
	2211200 Fuel Oil and Lubricants	8,199,200	8,199,200	-
	2211300 Other Operating Expenses	7,092,000	5,673,600	-1,418,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,792,000	5,792,000	-
	2220200 Routine Maintenance - Other Assets	1,482,861	1,482,861	-
	2710100 Government Pension and Retirement Benefits	3,500,000	5,491,223	1,991,223
	3110800 Overhaul of Vehicles and Other Transport Equipment	410,000	410,000	-
	3111000 Purchase of Office Furniture and General Equipment	3,440,000	2,752,000	-688,000
	Change in Gross Expenditure..... Kshs.	203,746,305	198,935,461	-4,810,844
	1420600 Receipts from Sale of Incidental Goods	800,000	800,000	-
	1450200 Receipts Not Classified Elsewhere	200,000	200,000	-
	Change in Net Expenditure Sub-head..... Kshs			-4,810,844
	157000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	350,000	315,000
2210700 Training Expenses		2,045,000	1,636,000	-409,000
2210800 Hospitality Supplies and Services		1,540,000	1,386,000	-154,000
2211000 Specialised Materials and Supplies		1,931,250	1,931,250	-
2211300 Other Operating Expenses		1,350,000	1,080,000	-270,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,500,000	1,200,000	-300,000
Change in Gross Expenditure..... Kshs.		8,716,250	7,548,250	-1,168,000
Change in Net Expenditure Sub-head..... Kshs				-1,168,000
157000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	648,000	583,200	-64,800
	2210700 Training Expenses	2,437,500	1,950,000	-487,500
	2210800 Hospitality Supplies and Services	980,000	882,000	-98,000
	2211100 Office and General Supplies and Services	648,000	583,200	-64,800
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,020,800	816,640	-204,160
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,104,000	1,683,200	-420,800
	Change in Gross Expenditure..... Kshs.	9,338,300	7,998,240	-1,340,060

Vote R157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R157 Ministry of Nairobi Metropolitan Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
157000100 Headquarters and Administrative Services 157000201 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-1,340,060
	Change in Net Expenditure Head..... Kshs			-7,318,904
	2110100 Basic Salaries - Permanent Employees	7,210,367	9,192,503	1,982,136
	2110300 Personal Allowance - Paid as Part of Salary	3,360,000	3,360,000	-
	2210200 Communication, Supplies and Services	194,400	174,960	-19,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,670,500	2,403,450	-267,050
	2210500 Printing , Advertising and Information Supplies and Services	2,196,600	1,976,940	-219,660
	2210700 Training Expenses	3,200,000	2,560,000	-640,000
	2210800 Hospitality Supplies and Services	1,190,000	1,071,000	-119,000
	2211100 Office and General Supplies and Services	2,075,000	1,867,500	-207,500
	Change in Gross Expenditure..... Kshs.	22,096,867	22,606,353	509,486
Change in Net Expenditure Sub-head..... Kshs			509,486	
157000200 Infrastructure Transport and Utilities 157000301 Headquarters	Change in Net Expenditure Head..... Kshs			509,486
	2110100 Basic Salaries - Permanent Employees	3,259,150	3,137,924	-121,226
	2110300 Personal Allowance - Paid as Part of Salary	1,122,000	1,122,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,226,481	2,003,833	-222,648
	2210700 Training Expenses	1,560,000	1,248,000	-312,000
	2210800 Hospitality Supplies and Services	875,000	787,500	-87,500
	2211100 Office and General Supplies and Services	781,200	703,080	-78,120
	3111000 Purchase of Office Furniture and General Equipment	102,400	81,920	-20,480
	Change in Gross Expenditure..... Kshs.	9,926,231	9,084,257	-841,974
	Change in Net Expenditure Sub-head..... Kshs			-841,974
	157000300 Central Planning and Programme Evaluation 157000401 Headquarters	Change in Net Expenditure Head..... Kshs		
2110100 Basic Salaries - Permanent Employees		10,747,334	10,575,675	-171,659
2110300 Personal Allowance - Paid as Part of Salary		5,800,000	6,768,960	968,960
2210200 Communication, Supplies and Services		648,000	583,200	-64,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,582,525	1,424,273	-158,253
2210400 Foreign Travel and Subsistence, and other transportation costs		906,250	725,000	-181,250
2210500 Printing , Advertising and Information Supplies and Services		1,638,000	1,474,200	-163,800
2210700 Training Expenses		3,893,750	3,115,000	-778,750
2210800 Hospitality Supplies and Services		2,471,000	2,223,900	-247,100
2211100 Office and General Supplies and Services		2,952,000	2,656,800	-295,200
3111000 Purchase of Office Furniture and General Equipment		476,160	380,928	-95,232
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	960,000	-240,000	
Change in Gross Expenditure..... Kshs.	32,315,019	30,887,936	-1,427,084	
Change in Net Expenditure Sub-head..... Kshs			-1,427,084	
157000400 Metropolitan Planning and Environment 157000501 Headquarters	Change in Net Expenditure Head..... Kshs			-1,427,084
	2110100 Basic Salaries - Permanent Employees	5,322,575	5,298,718	-23,857
	2110300 Personal Allowance - Paid as Part of Salary	2,880,000	2,649,600	-230,400
	2210200 Communication, Supplies and Services	650,160	585,144	-65,016

Vote R157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R157 Ministry of Nairobi Metropolitan Development

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
157000500 Social Infrastructure	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,590,568	2,331,511	-259,057	
	2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	705,600	-176,400	
	2210500 Printing , Advertising and Information Supplies and Services	1,890,000	1,701,000	-189,000	
	2210700 Training Expenses	2,977,500	2,382,000	-595,500	
	2210800 Hospitality Supplies and Services	1,148,000	1,033,200	-114,800	
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	112,000	-28,000	
	Change in Gross Expenditure..... Kshs.	19,480,803	17,698,773	-1,782,030	
	Change in Net Expenditure Sub-head..... Kshs			-1,782,030	
	Change in Net Expenditure Head..... Kshs			-1,782,030	
157000601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	-	288,000	288,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,841,700	1,657,530	-184,170	
	2210700 Training Expenses	7,357,000	5,885,600	-1,471,400	
	2210800 Hospitality Supplies and Services	2,520,350	2,268,315	-252,035	
	3111000 Purchase of Office Furniture and General Equipment	384,000	307,200	-76,800	
	Change in Gross Expenditure..... Kshs.	12,103,050	10,406,645	-1,696,405	
	Change in Net Expenditure Sub-head..... Kshs			-1,696,405	
	Change in Net Expenditure Head..... Kshs			-1,696,405	
	157000600 Finance and Management Services	2110300 Personal Allowance - Paid as Part of Salary	-	312,000	312,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,516,900	1,365,210	-151,690
2210400 Foreign Travel and Subsistence, and other transportation costs		500,000	400,000	-100,000	
2210500 Printing , Advertising and Information Supplies and Services		1,330,000	1,197,000	-133,000	
2210700 Training Expenses		1,600,000	1,280,000	-320,000	
2210800 Hospitality Supplies and Services		1,820,000	1,638,000	-182,000	
2211100 Office and General Supplies and Services		684,000	615,600	-68,400	
Change in Gross Expenditure..... Kshs.		7,450,900	6,807,810	-643,090	
Change in Net Expenditure Sub-head..... Kshs				-643,090	
Change in Net Expenditure Head..... Kshs				-643,090	
157000700 Metropolitan Investments	CHANGE IN NET EXPENDITURE FOR VOTE 157 Ministry of Nairobi Metropolitan Development KShs.	324,173,725	310,973,725	-13,200,000	
		Kshs.			
	Total Original Net Estimates.....	324,173,725	-		
	Less Amount As Above	-13,200,000	-		
	NET TOTAL..... KShs.	310,973,725	-		

Vote R158 Ministry of Development of Northern Kenya and Other Arid Lands

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Development of Northern Kenya and other Arid Lands for capital expenditure including general administration and planning, land resource management, infrastructural development, livestock development, industries and water supplies

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
158000100 Headquarters and Administrative Services	272,842,614	-	272,842,614	-	-	10,861,260	-	14,421,516	3,560,256	276,402,870
158000300 Arid Resource Management Project	361,629,816	-	361,629,816	-	0	8,759,176	-	-	-8,759,176	352,870,640
TOTAL FOR VOTE R158 Ministry of Development of Northern Kenya and Other Arid Lands	634,472,430	-	634,472,430	-	0	19,620,436	-	14,421,516	-5,198,920	629,273,510

Vote R158 Ministry of Development of Northern Kenya and Other Arid Lands

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Development of Northern Kenya and other Arid Lands for capital expenditure including general administration and planning, land resource management, infrastructural development, livestock development, industries and water supplies

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
158000100 Headquarters and Administrative Services	3,560,256	-	3,560,256
158000300 Arid Resource Management Project	(8,759,176)	-	(8,759,176)
Total for Vote R158 Ministry of Development of Northern Kenya and Other Arid Lands	(5,198,920)	-	(5,198,920)

Vote R158 Ministry of Development of Northern Kenya and Other Arid Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R158 Ministry of Development of Northern Kenya and Other Arid Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
158000101 Headquarters	2110100 Basic Salaries - Permanent Employees	54,117,960	67,754,676	13,636,716
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	41,968,489	42,753,289	784,800
	2210100 Utilities Supplies and Services	2,200,000	2,200,000	-
	2210200 Communication, Supplies and Services	8,670,600	7,803,540	-867,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	11,970,000	-1,330,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,150,000	1,720,000	-430,000
	2210500 Printing , Advertising and Information Supplies and Services	1,977,500	1,779,750	-197,750
	2210600 Rentals of Produced Assets	45,100,000	45,100,000	-
	2210700 Training Expenses	5,700,000	4,560,000	-1,140,000
	2210800 Hospitality Supplies and Services	6,212,500	5,591,250	-621,250
	2211000 Specialised Materials and Supplies	7,500,000	7,500,000	-
	2211100 Office and General Supplies and Services	10,000,000	9,000,000	-1,000,000
	2211200 Fuel Oil and Lubricants	11,200,000	11,200,000	-
	2211300 Other Operating Expenses	4,900,000	3,920,000	-980,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	5,600,000	-
	2220200 Routine Maintenance - Other Assets	8,000,000	8,000,000	-
	2710100 Government Pension and Retirement Benefits	4,189,565	4,189,565	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,480,000	3,584,000	-896,000
	Change in Gross Expenditure..... Kshs.	239,266,614	246,226,070	6,959,456
	Change in Net Expenditure Sub-head..... Kshs			6,959,456
	158000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000
2210700 Training Expenses		1,000,000	800,000	-200,000
2210800 Hospitality Supplies and Services		700,000	630,000	-70,000
2211000 Specialised Materials and Supplies		2,000,000	2,000,000	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		500,000	400,000	-100,000
Change in Gross Expenditure..... Kshs.		4,900,000	4,460,000	-440,000
Change in Net Expenditure Sub-head..... Kshs				-440,000
158000103 Information Communication Technology Unit	2211100 Office and General Supplies and Services	2,000,000	1,800,000	-200,000
	2220200 Routine Maintenance - Other Assets	5,500,000	5,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	-400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,600,000	-400,000
	Change in Gross Expenditure..... Kshs.	11,500,000	10,500,000	-1,000,000
	Change in Net Expenditure Sub-head..... Kshs			-1,000,000
158000104 Monitoring and Evaluation Unit	2210200 Communication, Supplies and Services	1,800,000	1,620,000	-180,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,550,000	4,095,000	-455,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	320,000	-80,000
	2210500 Printing , Advertising and Information Supplies and Services	420,000	378,000	-42,000

Vote R158 Ministry of Development of Northern Kenya and Other Arid Lands

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R158 Ministry of Development of Northern Kenya and Other Arid Lands

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
158000105 Finance Management Services	2210700 Training Expenses	1,700,000	1,360,000	-340,000	
	2210800 Hospitality Supplies and Services	770,000	693,000	-77,000	
	2211100 Office and General Supplies and Services	1,000,000	900,000	-100,000	
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	-32,000	
	Change in Gross Expenditure..... Kshs.	12,000,000	10,694,000	-1,306,000	
	Change in Net Expenditure Sub-head..... Kshs			-1,306,000	
	2210200 Communication, Supplies and Services	810,000	729,000	-81,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,764,000	-196,000	
	2210700 Training Expenses	1,100,000	880,000	-220,000	
	2210800 Hospitality Supplies and Services	350,000	315,000	-35,000	
	2211100 Office and General Supplies and Services	700,000	630,000	-70,000	
	3111000 Purchase of Office Furniture and General Equipment	256,000	204,800	-51,200	
	Change in Gross Expenditure..... Kshs.	5,176,000	4,522,800	-653,200	
	Change in Net Expenditure Sub-head..... Kshs			-653,200	
	Change in Net Expenditure Head..... Kshs			3,560,256	
	158000100 Headquarters and Administrative Services 158000302 National Drought Management Authority	2110200 Basic Wages - Temporary Employees	232,989,656	232,989,656	-
		2210100 Utilities Supplies and Services	3,948,400	3,948,400	-
		2210200 Communication, Supplies and Services	12,021,930	10,819,737	-1,202,193
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,550,000	10,395,000	-1,155,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	800,000	-200,000
		2210500 Printing , Advertising and Information Supplies and Services	1,785,000	1,606,500	-178,500
		2210600 Rentals of Produced Assets	6,000,000	6,000,000	-
		2210700 Training Expenses	12,500,000	4,200,000	-8,300,000
		2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000
		2210900 Insurance Costs	6,200,000	12,000,000	5,800,000
		2211100 Office and General Supplies and Services	13,034,830	11,731,347	-1,303,483
2211200 Fuel Oil and Lubricants		20,000,000	20,000,000	-	
2211300 Other Operating Expenses		2,000,000	1,600,000	-400,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		12,000,000	12,000,000	-	
2220200 Routine Maintenance - Other Assets		14,000,000	14,000,000	-	
3111000 Purchase of Office Furniture and General Equipment		5,600,000	4,480,000	-1,120,000	
Change in Gross Expenditure..... Kshs.		361,629,816	352,870,640	-8,759,176	
Change in Net Expenditure Sub-head..... Kshs				-8,759,176	
Change in Net Expenditure Head..... Kshs				-8,759,176	
CHANGE IN NET EXPENDITURE FOR VOTE 158 Ministry of Development of Northern Kenya and Other Arid Lands KShs.		634,472,430	629,273,510	-5,198,920	

	Kshs.	
Total Original Net Estimates.....	634,472,430	-
Less Amount As Above	-5,198,920	-
NET TOTAL..... KShs.	629,273,510	-

Vote R159 Ministry of Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses for the Ministry of Public Works, including general administration and planning, supplies branch, architectural, electrical and mechanical departments

KShs. 17,138,658

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
159000100 Headquarters and Administrative Services	476,123,057	1,500,000	474,623,057	-	-500,000	20,576,535	-	4,581,226	-16,495,309	458,127,748
159000200 Provincial Administration Services	326,966,641	750,000	326,216,641	-	0	-	-	10,252,748	10,252,748	336,469,389
159000300 District Administration Services	628,471,664	1,500,000	626,971,664	-	-	-	-	-7,238,780	-7,238,780	619,732,884
159000400 Supplies Branch	46,795,466	800,000	45,995,466	-	0	2,739,010	-	2,631,331	-107,679	45,887,787
159000500 Accounts, Finance and Procurement Unit	45,632,846	-	45,632,846	-	500,000	2,994,007	-	3,955,372	1,461,365	47,094,211
159000600 Central Planning and Monitoring Unit	17,868,442	-	17,868,442	-	0	1,358,209	-	925,092	-433,117	17,435,325
159000700 Architectural Department	142,344,250	7,000,000	135,344,250	-	0	3,912,042	-	14,661,080	10,749,038	146,093,288
159000800 Quantities and Contracts Department	87,957,265	6,000,000	81,957,265	-	-	3,728,044	-	8,671,750	4,943,706	86,900,971
159000900 Structural Department	56,494,052	-	56,494,052	-	0	1,791,027	-	14,410,012	12,618,985	69,113,037
159001000 Government Buildings	21,278,078	-	21,278,078	-	-	3,127,808	-	-	-3,127,808	18,150,270
159001100 Electrical Department	82,134,406	450,000	81,684,406	-	-	505,265	-	6,144,081	5,638,816	87,323,222
159001200 Kenya Building Research Centre	31,427,992	-	31,427,992	-	-	1,896,131	-	772,824	-1,123,307	30,304,685
TOTAL FOR VOTE R159 Ministry of Public Works	Kshs. 1,963,494,159	18,000,000	1,945,494,159	-	0	42,628,078	-	59,766,736	17,138,658	1,962,632,817

Vote R159 Ministry of Public Works

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the salaries and expenses for the Ministry of Public Works, including general administration and planning, supplies branch, architectural, electrical and mechanical departments

KShs. 17,138,658

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
159000100 Headquarters and Administrative Services	(16,495,309)	0	(16,495,309)
159000200 Provincial Administration Services	10,252,748	0	10,252,748
159000300 District Administration Services	(7,238,780)	0	(7,238,780)
159000400 Supplies Branch	(107,679)	0	(107,679)
159000500 Accounts, Finance and Procurement Unit	1,461,365	-	1,461,365
159000600 Central Planning and Monitoring Unit	(433,117)	-	(433,117)
159000700 Architectural Department	10,749,038	0	10,749,038
159000800 Quantities and Contracts Department	4,943,706	0	4,943,706
159000900 Structural Department	12,618,985	-	12,618,985
159001000 Government Buildings	(3,127,808)	-	(3,127,808)
159001100 Electrical Department	5,638,816	0	5,638,816
159001200 Kenya Building Research Centre	(1,123,307)	-	(1,123,307)
Total for Vote R159 Ministry of Public Works	KShs. 17,138,658	0	17,138,658

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
159000101 Headquarters	2110100 Basic Salaries - Permanent Employees	44,996,268	49,990,904	4,994,636	
	2110300 Personal Allowance - Paid as Part of Salary	39,461,200	38,406,400	-1,054,800	
	2110400 Personal Allowances paid as Reimbursements	-	641,390	641,390	
	2210100 Utilities Supplies and Services	11,020,000	11,020,000	-	
	2210200 Communication, Supplies and Services	10,574,640	9,517,176	-1,057,464	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,923,237	48,530,913	-5,392,324	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,444,000	1,955,200	-488,800	
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	6,300,000	-700,000	
	2210600 Rentals of Produced Assets	50,227,365	50,227,365	-	
	2210700 Training Expenses	10,014,384	8,591,507	-1,422,877	
	2210800 Hospitality Supplies and Services	7,028,968	7,326,071	297,103	
	2211000 Specialised Materials and Supplies	3,001,992	3,001,992	-	
	2211100 Office and General Supplies and Services	10,707,900	9,837,110	-870,790	
	2211200 Fuel Oil and Lubricants	8,717,103	8,717,103	-	
	2211300 Other Operating Expenses	74,940,000	73,952,000	-988,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,520,000	6,520,000	-	
	2220200 Routine Maintenance - Other Assets	9,749,667	9,749,667	-	
	2710100 Government Pension and Retirement Benefits	6,823,856	6,823,856	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	4,396,800	3,517,440	-879,360	
	Change in Gross Expenditure..... Kshs.	362,547,380	355,626,095	-6,921,285	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-6,921,285	
	159000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,112,553	4,101,298	988,745
		2210500 Printing , Advertising and Information Supplies and Services	175,000	157,500	-17,500
		2210700 Training Expenses	1,060,632	268,506	-792,126
2210800 Hospitality Supplies and Services		840,000	956,000	116,000	
2211000 Specialised Materials and Supplies		3,311,420	2,111,420	-1,200,000	
2211300 Other Operating Expenses		400,000	20,000	-380,000	
Change in Gross Expenditure..... Kshs.		8,899,605	7,614,723	-1,284,882	
Change in Net Expenditure Sub-head..... Kshs				-1,284,882	
159000103 Information Communication Technology Unit	2211300 Other Operating Expenses	1,920,000	1,536,000	-384,000	
	2220200 Routine Maintenance - Other Assets	3,000,000	2,000,000	-1,000,000	
	3111000 Purchase of Office Furniture and General Equipment	3,183,346	2,546,677	-636,669	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,320,000	6,856,000	-464,000	
	Change in Gross Expenditure..... Kshs.	15,423,346	12,938,677	-2,484,669	
	Change in Net Expenditure Sub-head..... Kshs			-2,484,669	
159000104 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,592,900	6,833,610	-759,290	
	2210800 Hospitality Supplies and Services	1,575,000	1,417,500	-157,500	

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
159000105 Gender and Education	Change in Gross Expenditure..... Kshs.	9,167,900	8,251,110	-916,790
	Change in Net Expenditure Sub-head..... Kshs			-916,790
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,005,826	905,243	-100,583
	2210500 Printing , Advertising and Information Supplies and Services	385,000	346,500	-38,500
	2210700 Training Expenses	1,277,000	1,021,600	-255,400
	2210800 Hospitality Supplies and Services	700,000	630,000	-70,000
	2211000 Specialised Materials and Supplies	285,000	285,000	-
	2211300 Other Operating Expenses	800,000	640,000	-160,000
	Change in Gross Expenditure..... Kshs.	4,452,826	3,828,343	-624,483
	Change in Net Expenditure Sub-head..... Kshs			-624,483
159000106 MoW Sports Club	2220200 Routine Maintenance - Other Assets	50,000,000	50,000,000	-
	Change in Gross Expenditure..... Kshs.	50,000,000	50,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
159000107 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	25,632,000	21,368,800	-4,263,200
	Change in Gross Expenditure..... Kshs.	25,632,000	21,368,800	-4,263,200
	Change in Net Expenditure Sub-head..... Kshs			-4,263,200
159000100 Headquarters and Administrative Services 159000298 Devolved Functions	Change in Net Expenditure Head..... Kshs			-16,495,309
	2110100 Basic Salaries - Permanent Employees	112,976,856	137,785,604	24,808,748
	2110300 Personal Allowance - Paid as Part of Salary	90,107,100	75,551,100	-14,556,000
159000200 Provincial Administration Services 159000398 Devolved Functions	2210100 Utilities Supplies and Services	17,000,000	17,000,000	-
	2210200 Communication, Supplies and Services	9,180,000	9,180,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,273,650	14,273,650	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,330,000	1,330,000	-
	2210700 Training Expenses	3,000,000	3,000,000	-
	2210800 Hospitality Supplies and Services	1,707,567	1,707,567	-
	2211100 Office and General Supplies and Services	5,768,148	5,768,148	-
	2211200 Fuel Oil and Lubricants	12,000,000	12,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,440,000	12,440,000	-
	2220200 Routine Maintenance - Other Assets	48,519,000	42,519,000	-6,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,664,320	4,664,320	-
	Change in Gross Expenditure..... Kshs.	326,966,641	337,219,389	10,252,748
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000	750,000	-
	Change in Net Expenditure Sub-head..... Kshs			10,252,748
	Change in Net Expenditure Head..... Kshs			10,252,748
	2110100 Basic Salaries - Permanent Employees	238,593,240	235,689,260	-2,903,980
	2110300 Personal Allowance - Paid as Part of Salary	219,340,400	215,005,600	-4,334,800
	2210100 Utilities Supplies and Services	15,800,000	15,800,000	-
	2210200 Communication, Supplies and Services	11,245,761	11,245,761	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,801,004	38,801,004	-
2210700 Training Expenses	5,900,000	5,900,000	-	

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
159000300 District Administration Services 159000401 Headquarters	2211000 Specialised Materials and Supplies	1,700,000	1,700,000	-
	2211100 Office and General Supplies and Services	10,901,118	10,901,118	-
	2211200 Fuel Oil and Lubricants	30,400,000	30,400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,040,000	22,040,000	-
	2220200 Routine Maintenance - Other Assets	23,232,392	23,232,392	-
	3111000 Purchase of Office Furniture and General Equipment	10,517,749	10,517,749	-
	Change in Gross Expenditure..... Kshs.	628,471,664	621,232,884	-7,238,780
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	1,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-7,238,780
	Change in Net Expenditure Head..... Kshs			-7,238,780
	2110100 Basic Salaries - Permanent Employees	8,446,260	11,115,591	2,669,331
	2110300 Personal Allowance - Paid as Part of Salary	6,396,000	6,358,000	-38,000
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	-
	2210200 Communication, Supplies and Services	1,098,000	988,200	-109,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,073,900	3,666,510	-407,390
	2210500 Printing , Advertising and Information Supplies and Services	2,475,760	2,228,184	-247,576
	2210800 Hospitality Supplies and Services	2,097,556	1,887,800	-209,756
	2211000 Specialised Materials and Supplies	1,130,000	1,092,000	-38,000
	2211100 Office and General Supplies and Services	4,900,000	4,410,000	-490,000
	2211200 Fuel Oil and Lubricants	2,160,000	2,160,000	-
	2211300 Other Operating Expenses	1,130,000	904,000	-226,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	874,000	833,000	-41,000
	2220200 Routine Maintenance - Other Assets	3,646,550	3,616,550	-30,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	3,063,000	-187,000
	3111000 Purchase of Office Furniture and General Equipment	937,600	750,080	-187,520
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,679,840	2,114,872	-564,968
Change in Gross Expenditure..... Kshs.	46,795,466	46,687,787	-107,679	
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	800,000	800,000	-	
Change in Net Expenditure Sub-head..... Kshs			-107,679	
Change in Net Expenditure Head..... Kshs			-107,679	
159000400 Supplies Branch 159000501 Headquarters	2110100 Basic Salaries - Permanent Employees	11,651,176	15,234,548	3,583,372
	2110300 Personal Allowance - Paid as Part of Salary	8,008,000	8,380,000	372,000
	2210200 Communication, Supplies and Services	4,500,000	4,050,000	-450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,207,467	3,786,720	-420,747
	2210400 Foreign Travel and Subsistence, and other transportation costs	266,400	213,120	-53,280
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	945,000	-105,000
	2210700 Training Expenses	2,600,000	2,080,000	-520,000
	2210800 Hospitality Supplies and Services	6,300,000	6,170,000	-130,000
	2211100 Office and General Supplies and Services	4,949,803	4,454,823	-494,980
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	-

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
159000500 Accounts, Finance and Procurement Unit 159000601 Headquarters	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,280,000	-320,000	
	Change in Gross Expenditure..... Kshs.	45,632,846	47,094,211	1,461,365	
	Change in Net Expenditure Sub-head..... Kshs			1,461,365	
	Change in Net Expenditure Head..... Kshs			1,461,365	
	2110100 Basic Salaries - Permanent Employees	4,255,272	5,180,364	925,092	
	2110300 Personal Allowance - Paid as Part of Salary	3,269,000	3,269,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,875,000	125,000	
	2210500 Printing , Advertising and Information Supplies and Services	350,000	165,000	-185,000	
	2210800 Hospitality Supplies and Services	1,006,250	1,105,625	99,375	
	2211200 Fuel Oil and Lubricants	2,000,000	500,000	-1,500,000	
	2211300 Other Operating Expenses	4,900,000	5,170,000	270,000	
	3111000 Purchase of Office Furniture and General Equipment	337,920	170,336	-167,584	
	Change in Gross Expenditure..... Kshs.	17,868,442	17,435,325	-433,117	
	Change in Net Expenditure Sub-head..... Kshs			-433,117	
Change in Net Expenditure Head..... Kshs			-433,117		
159000600 Central Planning and Monitoring Unit 159000701 Headquarters	2110100 Basic Salaries - Permanent Employees	56,722,372	72,088,715	15,366,343	
	2110300 Personal Allowance - Paid as Part of Salary	54,453,600	53,748,337	-705,263	
	2210200 Communication, Supplies and Services	906,480	815,832	-90,648	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,932,292	3,539,063	-393,229	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,690,000	1,352,000	-338,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,632,000	2,237,200	-394,800	
	2210700 Training Expenses	3,087,800	2,470,240	-617,560	
	2210800 Hospitality Supplies and Services	1,400,000	1,538,232	138,232	
	2211000 Specialised Materials and Supplies	350,000	350,000	-	
	2211100 Office and General Supplies and Services	3,122,320	2,793,456	-328,864	
	2211200 Fuel Oil and Lubricants	1,600,000	1,520,000	-80,000	
	2211300 Other Operating Expenses	5,300,000	4,240,000	-1,060,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	950,000	-50,000	
	2220200 Routine Maintenance - Other Assets	661,520	661,520	-	
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	3,600,000	-400,000	
	3111000 Purchase of Office Furniture and General Equipment	1,485,866	1,188,693	-297,173	
	Change in Gross Expenditure..... Kshs.	142,344,250	153,093,288	10,749,038	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,000,000	7,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			10,749,038	
	Change in Net Expenditure Head..... Kshs			10,749,038	
	159000700 Architectural Department 159000801 Headquarters	2110100 Basic Salaries - Permanent Employees	31,783,728	40,375,212	8,591,484
		2110300 Personal Allowance - Paid as Part of Salary	24,274,000	24,354,266	80,266
		2210200 Communication, Supplies and Services	550,800	495,720	-55,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,295,510	2,065,959	-229,551	
2210500 Printing , Advertising and Information Supplies and Services		11,819,500	10,637,550	-1,181,950	

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
159000800 Quantities and Contracts Department 159000901 Headquarters	2210700 Training Expenses	1,293,667	1,034,934	-258,733
	2210800 Hospitality Supplies and Services	1,942,500	1,748,250	-194,250
	2211000 Specialised Materials and Supplies	800,000	800,000	-
	2211100 Office and General Supplies and Services	3,460,800	3,114,720	-346,080
	2211200 Fuel Oil and Lubricants	1,319,360	1,319,360	-
	2211300 Other Operating Expenses	2,800,000	2,240,000	-560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	586,400	586,400	-
	2220200 Routine Maintenance - Other Assets	519,000	519,000	-
	3111000 Purchase of Office Furniture and General Equipment	4,512,000	3,609,600	-902,400
	Change in Gross Expenditure..... Kshs.	87,957,265	92,900,971	4,943,706
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			4,943,706
	Change in Net Expenditure Head..... Kshs			4,943,706
159000900 Structural Department 159001001 Headquarters	2110100 Basic Salaries - Permanent Employees	24,196,300	34,398,312	10,202,012
	2110300 Personal Allowance - Paid as Part of Salary	18,068,200	22,276,200	4,208,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,478,856	2,230,970	-247,886
	2210400 Foreign Travel and Subsistence, and other transportation costs	195,734	156,587	-39,147
	2210500 Printing , Advertising and Information Supplies and Services	815,745	734,171	-81,575
	2210700 Training Expenses	4,563,000	3,650,400	-912,600
	2210800 Hospitality Supplies and Services	1,015,000	913,500	-101,500
	2211000 Specialised Materials and Supplies	246,667	246,667	-
	2211100 Office and General Supplies and Services	1,008,000	907,200	-100,800
	2211200 Fuel Oil and Lubricants	1,360,000	1,360,000	-
	2211300 Other Operating Expenses	1,000,000	800,000	-200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	570,400	570,400	-
	2220200 Routine Maintenance - Other Assets	438,550	438,550	-
3111000 Purchase of Office Furniture and General Equipment	537,600	430,080	-107,520	
Change in Gross Expenditure..... Kshs.	56,494,052	69,113,037	12,618,985	
Change in Net Expenditure Sub-head..... Kshs			12,618,985	
Change in Net Expenditure Head..... Kshs			12,618,985	
159001000 Government Buildings 159001101 Headquarters	2210200 Communication, Supplies and Services	476,928	429,235	-47,693
	2210800 Hospitality Supplies and Services	801,150	721,035	-80,115
	2220200 Routine Maintenance - Other Assets	20,000,000	17,000,000	-3,000,000
	Change in Gross Expenditure..... Kshs.	21,278,078	18,150,270	-3,127,808
	Change in Net Expenditure Sub-head..... Kshs			-3,127,808
	Change in Net Expenditure Head..... Kshs			-3,127,808
	2110100 Basic Salaries - Permanent Employees	34,012,308	40,716,720	6,704,412
	2110300 Personal Allowance - Paid as Part of Salary	28,302,000	27,741,669	-560,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,522,434	1,370,191	-152,243
	2210500 Printing , Advertising and Information Supplies and Services	182,000	163,800	-18,200

Vote R159 Ministry of Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R159 Ministry of Public Works

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
159001100 Electrical Department	2210800 Hospitality Supplies and Services	625,419	562,877	-62,542	
	2211000 Specialised Materials and Supplies	310,000	310,000	-	
	2211100 Office and General Supplies and Services	1,159,600	1,043,640	-115,960	
	2211200 Fuel Oil and Lubricants	1,488,000	1,488,000	-	
	2211300 Other Operating Expenses	500,000	400,000	-100,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	
	2220200 Routine Maintenance - Other Assets	12,751,045	12,751,045	-	
	3111000 Purchase of Office Furniture and General Equipment	281,600	225,280	-56,320	
	Change in Gross Expenditure..... Kshs.	82,134,406	87,773,222	5,638,816	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	450,000	450,000	-	
	Change in Net Expenditure Sub-head..... Kshs			5,638,816	
	Change in Net Expenditure Head..... Kshs			5,638,816	
	159001201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,204,596	7,917,492	712,896
		2110300 Personal Allowance - Paid as Part of Salary	5,228,000	5,287,928	59,928
		2210100 Utilities Supplies and Services	300,000	300,000	-
		2210200 Communication, Supplies and Services	112,500	101,250	-11,250
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,010	1,149,309	-127,701
		2210500 Printing , Advertising and Information Supplies and Services	3,864,000	3,477,600	-386,400
		2210700 Training Expenses	1,053,276	842,621	-210,655
		2210800 Hospitality Supplies and Services	401,450	361,305	-40,145
		2211000 Specialised Materials and Supplies	1,780,000	1,780,000	-
		2211100 Office and General Supplies and Services	1,300,000	1,170,000	-130,000
		2211200 Fuel Oil and Lubricants	176,000	176,000	-
	2211300 Other Operating Expenses	165,900	132,720	-33,180	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,600	138,600	-	
	2220200 Routine Maintenance - Other Assets	3,642,660	3,642,660	-	
	3111000 Purchase of Office Furniture and General Equipment	4,784,000	3,827,200	-956,800	
	Change in Gross Expenditure..... Kshs.	31,427,992	30,304,685	-1,123,307	
	Change in Net Expenditure Sub-head..... Kshs			-1,123,307	
159001200 Kenya Building Research Centre	Change in Net Expenditure Head..... Kshs			-1,123,307	
	CHANGE IN NET EXPENDITURE FOR VOTE 159 Ministry of Public Works KShs.	1,945,494,159	1,962,632,817	17,138,658	

	Kshs.	
Total Original Net Estimates.....	1,945,494,159	-
Add Sum now required	17,138,658	-
NET TOTAL..... KShs.	1,962,632,817	-

Vote R160 Ministry of Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Industrialization, including general administration and planning, industrial development, Kenya Bureau of Standards, Kenya Industrial Research Institute, Kenya Industrial Property Institute and Kenya Industrial Training Institute

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
160000100 Headquarters and Administrative Services	480,935,708	-	480,935,708	-	-	32,967,562	-	14,895,380	-18,072,182	462,863,526
160000200 Kenya Industrial Research Development Institute (KIRDI)	624,000,000	20,000,000	604,000,000	-	-	62,400,000	-	-	-62,400,000	541,600,000
160000300 Industrial Property Tribunal	27,678,860	-	27,678,860	-	-	2,256,719	-	3,188,400	931,681	28,610,541
160000400 Kenya Industrial Property Institute	132,000,000	116,500,000	15,500,000	0	-	13,200,000	-	-	-13,200,000	2,300,000
160000500 Agro-Industries Sector	15,861,208	-	15,861,208	-	-	758,824	-	636,000	-122,824	15,738,384
160000600 Chemical and Mineral Division	11,188,977	-	11,188,977	-	-	622,848	-	576,000	-46,848	11,142,129
160000700 Engineering and Construction Industries	12,402,160	-	12,402,160	-	-	797,359	-	600,000	-197,359	12,204,801
160000800 Small Scale and Industrial Services	21,375,310	-	21,375,310	-	-	792,579	-	320,000	-472,579	20,902,731
160000900 Kenya Industrial Training Institute	130,467,422	15,000,000	115,467,422	-	-	3,599,059	-	2,046,000	-1,553,059	113,914,363
160001000 Directorate of Industries	312,706,144	-	312,706,144	-	-	28,145,267	-	-	-28,145,267	284,560,878
160001100 Industrial Registration Division	25,652,354	-	25,652,354	-	-	924,731	-	2,010,000	1,085,269	26,737,623
160001200 Kenya Industrial Estates	117,680,000	-	117,680,000	-	0	6,768,000	-	-	-6,768,000	110,912,000
160001500 Small Scale Industries - Field Services	132,439,776	-	132,439,776	-	-	8,328,578	-	2,800,000	-5,528,578	126,911,199
160001700 Kenya Bureau of Standards	86,400,000	-	86,400,000	-	-	8,640,000	-	-	-8,640,000	77,760,000
TOTAL FOR VOTE R160 Ministry of Industrialization	2,130,787,919	151,500,000	1,979,287,919	0	0	170,201,524	-	27,071,780	-143,129,744	1,836,158,175

Vote R160 Ministry of Industrialization

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Ministry of Industrialization, including general administration and planning, industrial development, Kenya Bureau of Standards, Kenya Industrial Research Institute, Kenya Industrial Property Institute and Kenya Industrial Training Institute

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
160000100 Headquarters and Administrative Services	(18,072,182)	-	(18,072,182)
160000200 Kenya Industrial Research Development Institute (KIRDI)	(62,400,000)	0	(62,400,000)
160000300 Industrial Property Tribunal	931,681	-	931,681
160000400 Kenya Industrial Property Institute	4,800,000	18,000,000	(13,200,000)
160000500 Agro-Industries Sector	(122,824)	-	(122,824)
160000600 Chemical and Mineral Division	(46,848)	-	(46,848)
160000700 Engineering and Construction Industries	(197,359)	-	(197,359)
160000800 Small Scale and Industrial Services	(472,579)	-	(472,579)
160000900 Kenya Industrial Training Institute	(1,553,059)	0	(1,553,059)
160001000 Directorate of Industries	(28,145,267)	-	(28,145,267)
160001100 Industrial Registration Division	1,085,269	-	1,085,269
160001200 Kenya Industrial Estates	(6,768,000)	-	(6,768,000)
160001500 Small Scale Industries - Field Services	(5,528,578)	-	(5,528,578)
160001700 Kenya Bureau of Standards	(8,640,000)	-	(8,640,000)
Total for Vote R160 Ministry of Industrialization	KShs. (125,129,744)	18,000,000	(143,129,744)

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
160000101 Headquarters	2110100 Basic Salaries - Permanent Employees	46,671,308	55,839,815	9,168,507
	2110300 Personal Allowance - Paid as Part of Salary	37,558,255	41,256,415	3,698,160
	2210100 Utilities Supplies and Services	1,312,000	1,312,000	-
	2210200 Communication, Supplies and Services	6,646,941	5,982,247	-664,694
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,266,500	3,839,850	-426,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,473,000	1,978,400	-494,600
	2210500 Printing , Advertising and Information Supplies and Services	6,110,364	5,499,328	-611,036
	2210600 Rentals of Produced Assets	70,980,000	70,980,000	-
	2210700 Training Expenses	8,300,000	6,640,000	-1,660,000
	2210800 Hospitality Supplies and Services	3,360,000	3,024,000	-336,000
	2211000 Specialised Materials and Supplies	2,440,000	2,440,000	-
	2211100 Office and General Supplies and Services	4,130,000	3,717,000	-413,000
	2211200 Fuel Oil and Lubricants	6,920,000	6,920,000	-
	2211300 Other Operating Expenses	18,614,250	14,891,400	-3,722,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,720,502	2,720,502	-
	2220200 Routine Maintenance - Other Assets	2,523,300	2,523,300	-
	2710100 Government Pension and Retirement Benefits	3,528,000	3,528,000	-
	3110300 Refurbishment of Buildings	1,275,500	1,275,500	-
	3111000 Purchase of Office Furniture and General Equipment	1,968,000	1,574,400	-393,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	330,000	264,000	-66,000
	Change in Gross Expenditure..... Kshs.	232,127,920	236,206,157	4,078,237
	Change in Net Expenditure Sub-head..... Kshs			4,078,237
	160000102 Aids Control Unit	2210200 Communication, Supplies and Services	324,000	291,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,052,847	947,562	-105,285
2210700 Training Expenses		1,315,000	1,052,000	-263,000
2210800 Hospitality Supplies and Services		551,545	496,391	-55,155
2211000 Specialised Materials and Supplies		1,600,000	1,600,000	-
2211100 Office and General Supplies and Services		650,000	585,000	-65,000
2211200 Fuel Oil and Lubricants		208,000	208,000	-
Change in Gross Expenditure..... Kshs.		5,701,392	5,180,553	-520,839
Change in Net Expenditure Sub-head..... Kshs				-520,839
160000103 Information Communication Technology Unit		2210200 Communication, Supplies and Services	1,215,000	1,093,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	639,170	575,253	-63,917
	2210400 Foreign Travel and Subsistence, and other transportation costs	623,000	498,400	-124,600
	2210500 Printing , Advertising and Information Supplies and Services	535,500	481,950	-53,550
	2210700 Training Expenses	2,850,000	2,280,000	-570,000
	2210800 Hospitality Supplies and Services	381,850	343,665	-38,185
	2211000 Specialised Materials and Supplies	1,320,000	1,320,000	-
	2211100 Office and General Supplies and Services	745,500	670,950	-74,550

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
160000104 Monitoring and Evaluation Unit	2220200 Routine Maintenance - Other Assets	2,200,000	2,200,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,199,104	959,283	-239,821	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,310,000	1,048,000	-262,000	
	Change in Gross Expenditure..... Kshs.	13,019,124	11,471,001	-1,548,123	
	Change in Net Expenditure Sub-head..... Kshs			-1,548,123	
	2110100 Basic Salaries - Permanent Employees	2,726,688	3,343,402	616,714	
	2110300 Personal Allowance - Paid as Part of Salary	2,538,000	3,358,000	820,000	
	2210200 Communication, Supplies and Services	1,030,500	927,450	-103,050	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,162,000	1,045,800	-116,200	
	2210400 Foreign Travel and Subsistence, and other transportation costs	480,400	384,320	-96,080	
	2210500 Printing , Advertising and Information Supplies and Services	836,675	753,008	-83,668	
	2210700 Training Expenses	1,900,000	1,520,000	-380,000	
	2210800 Hospitality Supplies and Services	535,850	482,265	-53,585	
	2211100 Office and General Supplies and Services	1,584,400	1,425,960	-158,440	
	2211200 Fuel Oil and Lubricants	1,328,000	1,328,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,480	480,480	-	
	2220200 Routine Maintenance - Other Assets	870,000	870,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,432,480	1,145,984	-286,496	
	Change in Gross Expenditure..... Kshs.	16,905,473	17,064,668	159,195	
	Change in Net Expenditure Sub-head..... Kshs			159,195	
160000105 Finance Management Services	2110100 Basic Salaries - Permanent Employees	2,595,204	3,187,203	591,999	
	2110300 Personal Allowance - Paid as Part of Salary	2,154,000	2,154,000	-	
	2210100 Utilities Supplies and Services	380,000	380,000	-	
	2210200 Communication, Supplies and Services	909,720	818,748	-90,972	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	876,785	789,107	-87,679	
	2210400 Foreign Travel and Subsistence, and other transportation costs	724,550	579,640	-144,910	
	2210500 Printing , Advertising and Information Supplies and Services	903,000	812,700	-90,300	
	2210700 Training Expenses	2,980,000	2,384,000	-596,000	
	2210800 Hospitality Supplies and Services	1,348,375	1,213,538	-134,838	
	2211000 Specialised Materials and Supplies	700,000	700,000	-	
	2211100 Office and General Supplies and Services	1,879,205	1,691,285	-187,921	
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,216,000	1,216,000	-	
	2220200 Routine Maintenance - Other Assets	1,330,800	1,330,800	-	
	3111000 Purchase of Office Furniture and General Equipment	1,416,160	1,132,928	-283,232	
	Change in Gross Expenditure..... Kshs.	21,013,799	19,989,947	-1,023,852	
	Change in Net Expenditure Sub-head..... Kshs			-1,023,852	
	160000106 Anti-Counterfeit Agency	2630100 Current Grants to Government Agencies and other Levels of Government	192,168,000	172,951,200	-19,216,800
		Change in Gross Expenditure..... Kshs.	192,168,000	172,951,200	-19,216,800
		Change in Net Expenditure Sub-head..... Kshs			-19,216,800

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
160000100 Headquarters and Administrative Services 160000201 Headquarters	Change in Net Expenditure Head..... Kshs			-18,072,182
	2630100 Current Grants to Government Agencies and other Levels of Government	624,000,000	561,600,000	-62,400,000
	Change in Gross Expenditure..... Kshs.	624,000,000	561,600,000	-62,400,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-62,400,000
160000200 Kenya Industrial Research Development Institute (KI) 160000301 Headquarters	Change in Net Expenditure Head..... Kshs			-62,400,000
	2110100 Basic Salaries - Permanent Employees	2,589,120	2,589,120	-
	2110300 Personal Allowance - Paid as Part of Salary	3,711,600	6,900,000	3,188,400
	2210100 Utilities Supplies and Services	340,468	340,468	-
	2210200 Communication, Supplies and Services	729,000	656,100	-72,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,527,657	2,274,891	-252,766
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,200,000	-300,000
	2210500 Printing , Advertising and Information Supplies and Services	899,500	809,550	-89,950
	2210700 Training Expenses	1,960,875	1,568,700	-392,175
	2210800 Hospitality Supplies and Services	3,559,500	3,203,550	-355,950
	2211000 Specialised Materials and Supplies	1,360,000	1,360,000	-
	2211100 Office and General Supplies and Services	1,832,500	1,649,250	-183,250
	2211200 Fuel Oil and Lubricants	800,000	800,000	-
	2211300 Other Operating Expenses	800,000	640,000	-160,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-
	2220200 Routine Maintenance - Other Assets	350,000	350,000	-
	2710100 Government Pension and Retirement Benefits	1,750,000	1,750,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,248,640	1,798,912	-449,728
	Change in Gross Expenditure..... Kshs.	27,678,860	28,610,541	931,681
	Change in Net Expenditure Sub-head..... Kshs			931,681
160000300 Industrial Property Tribunal 160000401 Headquarters	Change in Net Expenditure Head..... Kshs			931,681
	2630100 Current Grants to Government Agencies and other Levels of Government	132,000,000	136,800,000	4,800,000
	Change in Gross Expenditure..... Kshs.	132,000,000	136,800,000	4,800,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	116,500,000	134,500,000	18,000,000
	Change in Net Expenditure Sub-head..... Kshs			-13,200,000
160000400 Kenya Industrial Property Institute 160000501 Headquarters	Change in Net Expenditure Head..... Kshs			-13,200,000
	2110100 Basic Salaries - Permanent Employees	5,539,488	5,539,488	-
	2110300 Personal Allowance - Paid as Part of Salary	3,706,000	4,342,000	636,000
	2210200 Communication, Supplies and Services	945,000	850,500	-94,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,134,000	-126,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	640,000	-160,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	630,000	-70,000
	2210800 Hospitality Supplies and Services	252,000	226,800	-25,200
	2211000 Specialised Materials and Supplies	200,000	200,000	-
	2211100 Office and General Supplies and Services	405,000	364,500	-40,500

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
160000500 Agro-Industries Sector 160000601 Headquarters	2211200 Fuel Oil and Lubricants	240,600	240,600	-
	2211300 Other Operating Expenses	400,320	320,256	-80,064
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	-
	2220200 Routine Maintenance - Other Assets	360,000	360,000	-
	3111000 Purchase of Office Furniture and General Equipment	812,800	650,240	-162,560
	Change in Gross Expenditure..... Kshs.	15,861,208	15,738,384	-122,824
	Change in Net Expenditure Sub-head..... Kshs			-122,824
	Change in Net Expenditure Head..... Kshs			-122,824
	2110100 Basic Salaries - Permanent Employees	3,287,160	3,287,160	-
	2110300 Personal Allowance - Paid as Part of Salary	1,848,200	2,424,200	576,000
	2210200 Communication, Supplies and Services	621,801	559,621	-62,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,000	819,000	-91,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	910,000	728,000	-182,000
	2210500 Printing , Advertising and Information Supplies and Services	504,000	453,600	-50,400
	2210800 Hospitality Supplies and Services	420,350	378,315	-42,035
	2211000 Specialised Materials and Supplies	400,500	400,500	-
	2211100 Office and General Supplies and Services	516,300	464,670	-51,630
	2211200 Fuel Oil and Lubricants	400,000	400,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,400	280,400	-
	2220200 Routine Maintenance - Other Assets	372,250	372,250	-
	3111000 Purchase of Office Furniture and General Equipment	718,016	574,413	-143,603
	Change in Gross Expenditure..... Kshs.	11,188,977	11,142,129	-46,848
	Change in Net Expenditure Sub-head..... Kshs			-46,848
Change in Net Expenditure Head..... Kshs			-46,848	
160000600 Chemical and Mineral Division 160000701 Headquarters	2110100 Basic Salaries - Permanent Employees	2,148,648	2,148,648	-
	2110300 Personal Allowance - Paid as Part of Salary	1,800,400	2,400,400	600,000
	2210200 Communication, Supplies and Services	739,620	665,658	-73,962
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,018,500	916,650	-101,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	685,000	548,000	-137,000
	2210500 Printing , Advertising and Information Supplies and Services	679,000	611,100	-67,900
	2210800 Hospitality Supplies and Services	577,500	519,750	-57,750
	2211000 Specialised Materials and Supplies	850,000	850,000	-
	2211100 Office and General Supplies and Services	853,000	767,700	-85,300
	2211200 Fuel Oil and Lubricants	760,000	760,000	-
	2211300 Other Operating Expenses	412,160	329,728	-82,432
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	320,288	320,288	-
	2220200 Routine Maintenance - Other Assets	602,220	602,220	-
	3111000 Purchase of Office Furniture and General Equipment	955,824	764,659	-191,165
	Change in Gross Expenditure..... Kshs.	12,402,160	12,204,801	-197,359
	Change in Net Expenditure Sub-head..... Kshs			-197,359

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
160000700 Engineering and Construction Industries 160000801 Headquarters	Change in Net Expenditure Head..... Kshs			-197,359	
	2110100 Basic Salaries - Permanent Employees	8,276,452	8,276,452	-	
	2110300 Personal Allowance - Paid as Part of Salary	5,264,800	5,584,800	320,000	
	2210200 Communication, Supplies and Services	761,778	685,600	-76,178	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,870	846,783	-94,087	
	2210400 Foreign Travel and Subsistence, and other transportation costs	793,250	634,600	-158,650	
	2210500 Printing , Advertising and Information Supplies and Services	906,500	815,850	-90,650	
	2210800 Hospitality Supplies and Services	427,000	384,300	-42,700	
	2211000 Specialised Materials and Supplies	536,000	536,000	-	
	2211100 Office and General Supplies and Services	601,700	541,530	-60,170	
	2211200 Fuel Oil and Lubricants	800,000	800,000	-	
	2211300 Other Operating Expenses	640,000	512,000	-128,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,240	316,240	-	
	2220200 Routine Maintenance - Other Assets	400,000	400,000	-	
	3111000 Purchase of Office Furniture and General Equipment	710,720	568,576	-142,144	
	Change in Gross Expenditure..... Kshs.	21,375,310	20,902,731	-472,579	
	Change in Net Expenditure Sub-head..... Kshs			-472,579	
160000800 Small Scale and Industrial Services 160000901 Headquarters	Change in Net Expenditure Head..... Kshs			-472,579	
	2110100 Basic Salaries - Permanent Employees	23,108,819	23,108,819	-	
	2110300 Personal Allowance - Paid as Part of Salary	11,943,897	13,989,897	2,046,000	
	2210100 Utilities Supplies and Services	20,920,000	20,920,000	-	
	2210200 Communication, Supplies and Services	3,276,630	2,948,967	-327,663	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,570,275	1,413,248	-157,028	
	2210500 Printing , Advertising and Information Supplies and Services	2,733,438	2,460,094	-273,344	
	2210700 Training Expenses	3,949,940	3,159,952	-789,988	
	2210800 Hospitality Supplies and Services	2,164,565	1,948,109	-216,457	
	2211000 Specialised Materials and Supplies	30,951,400	30,951,400	-	
	2211100 Office and General Supplies and Services	2,864,838	2,578,354	-286,484	
	2211200 Fuel Oil and Lubricants	4,592,640	4,592,640	-	
	2211300 Other Operating Expenses	3,220,000	2,576,000	-644,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	-	
	2220200 Routine Maintenance - Other Assets	7,450,500	7,450,500	-	
	3110300 Refurbishment of Buildings	6,000,000	6,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	3,080,480	2,464,384	-616,096	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,440,000	1,152,000	-288,000	
	Change in Gross Expenditure..... Kshs.	130,467,422	128,914,363	-1,553,059	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-1,553,059	
	160000900 Kenya Industrial Training Institute 160001001 Headquarters	Change in Net Expenditure Head..... Kshs			-1,553,059
		2110100 Basic Salaries - Permanent Employees	19,281,718	19,281,718	-

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	10,848,966	10,848,966	-
	2210200 Communication, Supplies and Services	727,920	655,128	-72,792
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,490	1,052,541	-116,949
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,052,150	841,720	-210,430
	2210500 Printing , Advertising and Information Supplies and Services	1,393,000	1,253,700	-139,300
	2210600 Rentals of Produced Assets	576,000	576,000	-
	2210700 Training Expenses	800,000	640,000	-160,000
	2210800 Hospitality Supplies and Services	777,350	699,615	-77,735
	2211000 Specialised Materials and Supplies	450,000	450,000	-
	2211100 Office and General Supplies and Services	816,800	735,120	-81,680
	2211200 Fuel Oil and Lubricants	640,000	640,000	-
	2211300 Other Operating Expenses	624,400	499,520	-124,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	-
	2220200 Routine Maintenance - Other Assets	670,000	670,000	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	-
	2710100 Government Pension and Retirement Benefits	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	960,040	768,032	-192,008
	Change in Gross Expenditure..... Kshs.	47,007,834	45,832,060	-1,175,774
	Change in Net Expenditure Sub-head..... Kshs			-1,175,774
	160001002 Numerical Machine Complex	2630100 Current Grants to Government Agencies and other Levels of Government	98,880,000	88,992,000
	Change in Gross Expenditure..... Kshs.	98,880,000	88,992,000	-9,888,000
	Change in Net Expenditure Sub-head..... Kshs			-9,888,000
160001003 Kenya Accreditation Service (KENAS)	2630100 Current Grants to Government Agencies and other Levels of Government	109,440,000	98,496,000	-10,944,000
	Change in Gross Expenditure..... Kshs.	109,440,000	98,496,000	-10,944,000
	Change in Net Expenditure Sub-head..... Kshs			-10,944,000
160001004 Medium and Large Industries	2210200 Communication, Supplies and Services	641,142	577,028	-64,114
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,800	1,193,220	-132,580
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,293,000	1,034,400	-258,600
	2210500 Printing , Advertising and Information Supplies and Services	763,000	686,700	-76,300
	2210700 Training Expenses	2,500,000	2,000,000	-500,000
	2210800 Hospitality Supplies and Services	1,499,750	1,349,775	-149,975
	2211000 Specialised Materials and Supplies	930,000	930,000	-
	2211100 Office and General Supplies and Services	1,652,000	1,486,800	-165,200
	2211200 Fuel Oil and Lubricants	440,400	440,400	-
	2211300 Other Operating Expenses	440,000	352,000	-88,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	-
	2220200 Routine Maintenance - Other Assets	500,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	1,035,200	828,160	-207,040
	Change in Gross Expenditure..... Kshs.	13,420,292	11,778,483	-1,641,809
	Change in Net Expenditure Sub-head..... Kshs			-1,641,809

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
160001005 Micro and Small Industries	2210100 Utilities Supplies and Services	370,000	370,000	-	
	2210200 Communication, Supplies and Services	892,026	802,823	-89,203	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	985,950	887,355	-98,595	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,059,790	847,832	-211,958	
	2210500 Printing , Advertising and Information Supplies and Services	807,800	727,020	-80,780	
	2210700 Training Expenses	960,000	768,000	-192,000	
	2210800 Hospitality Supplies and Services	588,000	529,200	-58,800	
	2211000 Specialised Materials and Supplies	695,500	695,500	-	
	2211100 Office and General Supplies and Services	765,747	689,172	-76,575	
	2211200 Fuel Oil and Lubricants	572,000	572,000	-	
	2211300 Other Operating Expenses	440,000	352,000	-88,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	317,200	317,200	-	
	2220200 Routine Maintenance - Other Assets	712,600	712,600	-	
	3111000 Purchase of Office Furniture and General Equipment	733,280	586,624	-146,656	
	Change in Gross Expenditure..... Kshs.	9,899,893	8,857,327	-1,042,566	
	Change in Net Expenditure Sub-head..... Kshs			-1,042,566	
160001006 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	802,170	721,953	-80,217	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,050	851,445	-94,605	
	2210400 Foreign Travel and Subsistence, and other transportation costs	820,625	656,500	-164,125	
	2210500 Printing , Advertising and Information Supplies and Services	784,000	705,600	-78,400	
	2210800 Hospitality Supplies and Services	308,700	277,830	-30,870	
	2211000 Specialised Materials and Supplies	646,900	646,900	-	
	2211100 Office and General Supplies and Services	441,000	396,900	-44,100	
	2211200 Fuel Oil and Lubricants	480,000	480,000	-	
	2211300 Other Operating Expenses	400,000	320,000	-80,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	289,680	289,680	-	
	2220200 Routine Maintenance - Other Assets	295,000	295,000	-	
	3111000 Purchase of Office Furniture and General Equipment	964,000	771,200	-192,800	
	Change in Gross Expenditure..... Kshs.	7,178,125	6,413,008	-765,117	
	Change in Net Expenditure Sub-head..... Kshs			-765,117	
	160001007 The Standards Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	26,880,000	24,192,000	-2,688,000
		Change in Gross Expenditure..... Kshs.	26,880,000	24,192,000	-2,688,000
Change in Net Expenditure Sub-head..... Kshs			-2,688,000		
160001000 Directorate of Industries	Change in Net Expenditure Head..... Kshs			-28,145,267	
160001101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,573,812	8,573,812	-	
	2110300 Personal Allowance - Paid as Part of Salary	7,772,529	9,782,529	2,010,000	
	2210200 Communication, Supplies and Services	1,191,600	1,072,440	-119,160	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,044,313	939,882	-104,431	
	2210400 Foreign Travel and Subsistence, and other transportation costs	786,500	629,200	-157,300	
	2210500 Printing , Advertising and Information Supplies and Services	826,000	743,400	-82,600	

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
160001100 Industrial Registration Division 160001201 Headquarters	2210800 Hospitality Supplies and Services	532,000	478,800	-53,200
	2211000 Specialised Materials and Supplies	900,000	900,000	-
	2211100 Office and General Supplies and Services	1,110,000	999,000	-111,000
	2211200 Fuel Oil and Lubricants	920,000	920,000	-
	2211300 Other Operating Expenses	750,000	600,000	-150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	160,000	160,000	-
	2220200 Routine Maintenance - Other Assets	350,400	350,400	-
	3111000 Purchase of Office Furniture and General Equipment	735,200	588,160	-147,040
	Change in Gross Expenditure..... Kshs.	25,652,354	26,737,623	1,085,269
	Change in Net Expenditure Sub-head..... Kshs			1,085,269
Change in Net Expenditure Head..... Kshs			1,085,269	
160001200 Kenya Industrial Estates 160001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	67,680,000	110,912,000	43,232,000
	2710100 Government Pension and Retirement Benefits	50,000,000	-	-50,000,000
	Change in Gross Expenditure..... Kshs.	117,680,000	110,912,000	-6,768,000
	Change in Net Expenditure Sub-head..... Kshs			-6,768,000
	Change in Net Expenditure Head..... Kshs			-6,768,000
160001500 Small Scale Industries - Field Services 160001701 Headquarters	2110100 Basic Salaries - Permanent Employees	20,030,472	20,030,472	-
	2110300 Personal Allowance - Paid as Part of Salary	14,953,453	17,753,453	2,800,000
	2210100 Utilities Supplies and Services	4,400,000	4,400,000	-
	2210200 Communication, Supplies and Services	5,101,560	4,591,404	-510,156
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,349,579	9,314,621	-1,034,958
	2210500 Printing , Advertising and Information Supplies and Services	2,450,000	2,205,000	-245,000
	2210600 Rentals of Produced Assets	10,350,000	10,350,000	-
	2210700 Training Expenses	8,096,000	6,476,800	-1,619,200
	2210800 Hospitality Supplies and Services	6,489,438	5,840,494	-648,944
	2211000 Specialised Materials and Supplies	4,358,500	4,358,500	-
	2211100 Office and General Supplies and Services	8,053,250	7,247,925	-805,325
	2211200 Fuel Oil and Lubricants	8,000,000	8,000,000	-
	2211300 Other Operating Expenses	10,444,000	8,355,200	-2,088,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,145,600	7,145,600	-
	2220200 Routine Maintenance - Other Assets	5,336,950	5,336,950	-
	3111000 Purchase of Office Furniture and General Equipment	6,880,974	5,504,779	-1,376,195
	Change in Gross Expenditure..... Kshs.	132,439,776	126,911,199	-5,528,578
	Change in Net Expenditure Sub-head..... Kshs			-5,528,578
	Change in Net Expenditure Head..... Kshs			-5,528,578
	2630100 Current Grants to Government Agencies and other Levels of Government	86,400,000	77,760,000	-8,640,000
	Change in Gross Expenditure..... Kshs.	86,400,000	77,760,000	-8,640,000
	Change in Net Expenditure Sub-head..... Kshs			-8,640,000
	Change in Net Expenditure Head..... Kshs			-8,640,000
CHANGE IN NET EXPENDITURE FOR VOTE 160 Ministry of Industrialization KShs.	1,979,287,919	1,836,158,175	-143,129,744	

Vote R160 Ministry of Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R160 Ministry of Industrialization

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
		Kshs.		
	Total Original Net Estimates.....	1,979,287,919	-	
	Less Amount As Above	-143,129,744	-	
	NET TOTAL.... KShs.	<u>1,836,158,175</u>	-	

Vote R163 Directorate of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Directorate of Public Prosecutions, including general administration and planning.

KShs. 307,944,617

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
163000300 Offences Against the Persons Department	81,527,728	-	81,527,728	-	-	-	-	40,795,143	40,795,143	122,322,871
163000400 Economic, International and Emerging Crimes Department	35,146,492	-	35,146,492	-	-	-	-	35,823,184	35,823,184	70,969,676
163000500 County Affairs and Regulatory Prosecutions Department	368,385,718	-	368,385,718	-	-	-	-	234,656,890	234,656,890	603,042,608
163000600 Central Facilitation Services Department	407,175,307	-	407,175,307	-	0	-	-	-3,330,600	-3,330,600	403,844,707
TOTAL FOR VOTE R163 Directorate of Public Prosecutions Kshs.	892,235,245	-	892,235,245	-	0	-	-	307,944,617	307,944,617	1,200,179,862

Vote R163 Directorate of Public Prosecutions

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Directorate of Public Prosecutions, including general administration and planning.

KShs. 307,944,617

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
163000300 Offences Against the Persons Department	40,795,143	-	40,795,143
163000400 Economic,International and Emerging Crimes Department	35,823,184	-	35,823,184
163000500 County Affairs and Regulatory Prosecutions Department	234,656,890	-	234,656,890
163000600 Central Facilitation Services Department	(3,330,600)	-	(3,330,600)
Total for Vote R163 Directorate of Public Prosecutions	307,944,617	-	307,944,617

Vote R163 Directorate of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R163 Directorate of Public Prosecutions

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
163000301 Headquarters	2110100 Basic Salaries - Permanent Employees	42,427,614	45,694,434	3,266,820
	2110300 Personal Allowance - Paid as Part of Salary	25,178,275	50,009,940	24,831,665
	2210200 Communication, Supplies and Services	1,361,988	1,798,187	436,199
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,414,481	9,255,929	5,841,448
	2210500 Printing , Advertising and Information Supplies and Services	609,910	1,290,901	680,991
	2210700 Training Expenses	2,440,100	4,648,120	2,208,020
	2210800 Hospitality Supplies and Services	511,560	1,311,560	800,000
	2211000 Specialised Materials and Supplies	620,100	620,100	-
	2211100 Office and General Supplies and Services	928,500	3,078,500	2,150,000
	2211200 Fuel Oil and Lubricants	624,240	624,240	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	-
	2220200 Routine Maintenance - Other Assets	530,000	530,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,400,960	2,980,960	580,000
	Change in Gross Expenditure..... Kshs.	81,527,728	122,322,871	40,795,143
	Change in Net Expenditure Sub-head..... Kshs			40,795,143
	Change in Net Expenditure Head..... Kshs			40,795,143
163000300 Offences Against the Persons Department 163000401 Headquarters	2110100 Basic Salaries - Permanent Employees	10,919,472	10,919,472	-
	2110300 Personal Allowance - Paid as Part of Salary	9,174,340	31,247,524	22,073,184
	2210200 Communication, Supplies and Services	1,422,810	1,572,810	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,641,225	7,091,225	3,450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,522,215	4,722,215	3,200,000
	2210500 Printing , Advertising and Information Supplies and Services	527,380	1,247,380	720,000
	2210700 Training Expenses	2,696,510	4,296,510	1,600,000
	2210800 Hospitality Supplies and Services	514,640	1,514,640	1,000,000
	2211000 Specialised Materials and Supplies	511,300	511,300	-
	2211100 Office and General Supplies and Services	1,014,280	3,814,280	2,800,000
	2211200 Fuel Oil and Lubricants	605,840	605,840	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	406,800	406,800	-
	3111000 Purchase of Office Furniture and General Equipment	2,189,680	3,019,680	830,000
	Change in Gross Expenditure..... Kshs.	35,146,492	70,969,676	35,823,184
	Change in Net Expenditure Sub-head..... Kshs			35,823,184
	Change in Net Expenditure Head..... Kshs			35,823,184
163000400 Economic,International and Emerging Crimes Department 163000501 Headquarters	2110100 Basic Salaries - Permanent Employees	69,836,616	90,657,829	20,821,213
	2110300 Personal Allowance - Paid as Part of Salary	55,655,900	164,095,065	108,439,165
	2210100 Utilities Supplies and Services	11,250,820	11,250,820	-
	2210200 Communication, Supplies and Services	15,241,860	20,051,860	4,810,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,091,451	43,431,451	10,340,000
	2210500 Printing , Advertising and Information Supplies and Services	8,378,302	11,828,302	3,450,000
	2210600 Rentals of Produced Assets	25,890,300	25,890,300	-

Vote R163 Directorate of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R163 Directorate of Public Prosecutions

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
163000500 County Affairs and Regulatory Prosecutions Department 163000601 Headquarters	2210700 Training Expenses	9,000,000	12,000,000	3,000,000
	2210800 Hospitality Supplies and Services	8,742,498	13,742,498	5,000,000
	2211000 Specialised Materials and Supplies	2,908,100	2,908,100	-
	2211100 Office and General Supplies and Services	25,342,300	36,572,300	11,230,000
	2211200 Fuel Oil and Lubricants	8,856,000	11,856,000	3,000,000
	2211300 Other Operating Expenses	7,260,800	9,260,800	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,614,560	3,614,560	2,000,000
	2220200 Routine Maintenance - Other Assets	7,109,600	8,109,600	1,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	17,010,451	48,435,712	31,425,261
	3111000 Purchase of Office Furniture and General Equipment	61,196,160	89,337,411	28,141,251
	Change in Gross Expenditure..... Kshs.	368,385,718	603,042,608	234,656,890
	Change in Net Expenditure Sub-head..... Kshs			234,656,890
	Change in Net Expenditure Head..... Kshs			234,656,890
	2110100 Basic Salaries - Permanent Employees	151,722,232	84,972,026	-66,750,206
	2110300 Personal Allowance - Paid as Part of Salary	82,085,551	64,793,120	-17,292,431
	2210100 Utilities Supplies and Services	398,500	398,500	-
	2210200 Communication, Supplies and Services	6,486,390	8,186,390	1,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,230,880	23,330,880	8,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,960,000	16,055,000	10,095,000
	2210500 Printing , Advertising and Information Supplies and Services	9,767,660	14,567,660	4,800,000
	2210600 Rentals of Produced Assets	30,004,000	30,004,000	-
	2210700 Training Expenses	18,157,700	23,557,700	5,400,000
	2210800 Hospitality Supplies and Services	10,528,070	29,978,070	19,450,000
	2211000 Specialised Materials and Supplies	30,089,000	29,089,000	-1,000,000
	2211100 Office and General Supplies and Services	2,690,400	11,120,400	8,430,000
	2211200 Fuel Oil and Lubricants	2,544,000	4,461,772	1,917,772
	2211300 Other Operating Expenses	5,124,960	2,600,960	-2,524,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,432,000	4,940,690	508,690	
2220200 Routine Maintenance - Other Assets	1,328,559	2,657,118	1,328,559	
3110700 Purchase of Vehicles and Other Transport Equipment	10,007,001	25,074,135	15,067,134	
3110800 Overhaul of Vehicles and Other Transport Equipment	112,000	224,000	112,000	
3111000 Purchase of Office Furniture and General Equipment	20,506,404	27,833,286	7,326,882	
Change in Gross Expenditure..... Kshs.	407,175,307	403,844,707	-3,330,600	
Change in Net Expenditure Sub-head..... Kshs			-3,330,600	
Change in Net Expenditure Head..... Kshs			-3,330,600	
CHANGE IN NET EXPENDITURE FOR VOTE 163 Directorate of Public Prosecutions	892,235,245	1,200,179,862	307,944,617	

	Kshs.	
Total Original Net Estimates.....	892,235,245	-
Add Sum now required	307,944,617	-
NET TOTAL..... KShs.	1,200,179,862	-

Vote R165 Commission for the Implementation of the Constitution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning and boundaries review

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
165000100 Commission for Implementation of the Constitution(CIC)	510,268,800	-	510,268,800	-	-	51,026,880	-	-	-51,026,880	459,241,920
TOTAL FOR VOTE R165 Commission for the Implementation of the Constitution Kshs.	510,268,800	-	510,268,800	-	-	51,026,880	-	-	-51,026,880	459,241,920

Vote R165 Commission for the Implementation of the Constitution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning and boundaries review

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
165000100 Commission for Implementation of the Constitution(CIC)	(51,026,880)	-	(51,026,880)
Total for Vote R165 Commission for the Implementation of the Constitution	(51,026,880)	-	(51,026,880)

Vote R165 Commission for the Implementation of the Constitution
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R165 Commission for the Implementation of the Constitution

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
165000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	510,268,800	459,241,920	-51,026,880
	Change in Gross Expenditure..... Kshs.	510,268,800	459,241,920	-51,026,880
	Change in Net Expenditure Sub-head..... Kshs			-51,026,880
165000100 Commission for Implementation of the Constitution(Change in Net Expenditure Head..... Kshs			-51,026,880
	CHANGE IN NET EXPENDITURE FOR VOTE 165 Commission for the Implementation of the Constitution KShs.	510,268,800	459,241,920	-51,026,880

	Kshs.		
Total Original Net Estimates.....	510,268,800	-	
Less Amount As Above	-51,026,880	-	
NET TOTAL.... KShs.	<u>459,241,920</u>	<u>-</u>	

Vote R168 Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Registrar of Political Parties, including general administration and planning, operations, training and expenditure related to liaison services

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
168000200 Registrar of Political Parties	405,325,945	-	405,325,945	-	-	16,344,684	-	-	-16,344,684	388,981,261
TOTAL FOR VOTE R168 Registrar of Political Parties Kshs.	405,325,945	-	405,325,945	-	-	16,344,684	-	-	-16,344,684	388,981,261

Vote R168 Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Registrar of Political Parties, including general administration and planning, operations, training and expenditure related to liaison services

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
168000200 Registrar of Political Parties	(16,344,684)	-	(16,344,684)
Total for Vote R168 Registrar of Political Parties	(16,344,684)	-	(16,344,684)

Vote R168 Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R168 Registrar of Political Parties

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
168000201 Headquarters	2110100 Basic Salaries - Permanent Employees	31,681,166	31,681,166	-
	2110300 Personal Allowance - Paid as Part of Salary	22,238,834	22,238,834	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,080,000	1,080,000	-
	2210100 Utilities Supplies and Services	317,713	317,713	-
	2210200 Communication, Supplies and Services	1,620,705	1,458,635	-162,071
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,275,465	7,447,919	-827,547
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,254,161	1,803,329	-450,832
	2210500 Printing , Advertising and Information Supplies and Services	7,361,872	6,625,685	-736,187
	2210600 Rentals of Produced Assets	4,900,000	4,900,000	-
	2210700 Training Expenses	10,664,166	8,531,333	-2,132,833
	2210800 Hospitality Supplies and Services	3,561,209	3,205,088	-356,121
	2210900 Insurance Costs	7,019,620	7,019,620	-
	2211100 Office and General Supplies and Services	2,457,000	2,211,300	-245,700
	2211200 Fuel Oil and Lubricants	2,477,068	2,477,068	-
	2211300 Other Operating Expenses	9,570,000	7,656,000	-1,914,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	-
	2630100 Current Grants to Government Agencies and other Levels of Government	240,000,000	240,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,300,000	1,170,000	-130,000
	3111000 Purchase of Office Furniture and General Equipment	6,946,966	5,557,573	-1,389,393
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	32,000,000	-8,000,000
	Change in Gross Expenditure..... Kshs.	405,325,945	388,981,261	-16,344,684
	Change in Net Expenditure Sub-head..... Kshs			-16,344,684
	168000200 Registrar of Political Parties	Change in Net Expenditure Head..... Kshs		
	CHANGE IN NET EXPENDITURE FOR VOTE 168 Registrar of Political Parties KShs.	405,325,945	388,981,261	-16,344,684
		Kshs.		
	Total Original Net Estimates.....	405,325,945	-	
	Less Amount As Above	-16,344,684	-	
	NET TOTAL..... KShs.	<u>388,981,261</u>	-	

Vote R169 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Witness Protection Agency, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
169000100 Headquarters Administrative Services	218,513,800	-	218,513,800	-	-	21,990,422	-	0	-21,990,422	196,523,378
TOTAL FOR VOTE R169 Witness Protection Agency	218,513,800	-	218,513,800	-	-	21,990,422	-	0	-21,990,422	196,523,378

Vote R169 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Witness Protection Agency, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
169000100 Headquarters Administrative Services	(21,990,422)	-	(21,990,422)
Total for Vote R169 Witness Protection Agency	(21,990,422)	-	(21,990,422)

Vote R169 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R169 Witness Protection Agency

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
169000101 Headquarters	2110100 Basic Salaries - Permanent Employees	27,186,390	27,186,390	-
	2110300 Personal Allowance - Paid as Part of Salary	28,042,000	35,545,570	7,503,570
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	15,102,000	7,598,430	-7,503,570
	2210100 Utilities Supplies and Services	950,000	950,000	-
	2210200 Communication, Supplies and Services	2,493,000	2,243,700	-249,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,005,000	4,504,500	-500,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,390,000	2,712,000	-678,000
	2210500 Printing , Advertising and Information Supplies and Services	2,590,000	2,331,000	-259,000
	2210600 Rentals of Produced Assets	7,000,000	7,000,000	-
	2210700 Training Expenses	7,140,000	5,712,000	-1,428,000
	2210800 Hospitality Supplies and Services	5,915,000	5,323,500	-591,500
	2210900 Insurance Costs	10,000,000	10,000,000	-
	2211000 Specialised Materials and Supplies	3,300,000	3,300,000	-
	2211100 Office and General Supplies and Services	6,150,000	5,535,000	-615,000
	2211200 Fuel Oil and Lubricants	2,800,000	2,800,000	-
	2211300 Other Operating Expenses	78,045,610	62,436,488	-15,609,122
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,800	1,604,800	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	2,700,000	-300,000
	3111000 Purchase of Office Furniture and General Equipment	8,800,000	7,040,000	-1,760,000
		Change in Gross Expenditure..... Kshs.	218,513,800	196,523,378
	Change in Net Expenditure Sub-head..... Kshs			-21,990,422
169000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			-21,990,422
	CHANGE IN NET EXPENDITURE FOR VOTE 169 Witness Protection Agency KShs.	218,513,800	196,523,378	-21,990,422

	Kshs.	
Total Original Net Estimates.....	218,513,800	-
Less Amount As Above	-21,990,422	-
NET TOTAL..... KShs.	196,523,378	-

Vote R170 Transition Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for recurrent expenses of the Transition Authority including general administration and planning

KShs. 650,000,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
170000100 Transition Authority Headquarters	-	-	-	446,113,006	-	-	-	203,886,994	650,000,000	650,000,000
TOTAL FOR VOTE R170 Transition Authority	Kshs. -	-	-	446,113,006	-	-	-	203,886,994	650,000,000	650,000,000

Vote R170 Transition Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for recurrent expenses of the Transition Authority including general administration and planning

KShs. 650,000,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
170000100 Transition Authority Headquarters	650,000,000	-	650,000,000
Total for Vote R170 Transition Authority	650,000,000	-	650,000,000

Vote R170 Transition Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R170 Transition Authority

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
170000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	650,000,000	650,000,000
	Change in Gross Expenditure..... Kshs.	-	650,000,000	650,000,000
	Change in Net Expenditure Sub-head..... Kshs			650,000,000
170000100 Transition Authority Headquarters	Change in Net Expenditure Head..... Kshs			650,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 170 Transition Authority KShs.	-	650,000,000	650,000,000

Kshs.

Add Sum now required

650,000,000

-

NET TOTAL.... KShs.

650,000,000

-

Vote R201 Kenya National Human Rights and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Kenya National Human Rights and Equality Commission, including general administration and planning, operations, training and expenditure related to liaison services

KShs. 500

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
201000100 Kenya National Commission on Human Rights	251,453,850	-	251,453,850	-	0	-	-	500	500	251,454,350
TOTAL FOR VOTE R201 Kenya National Human Rights and Equality Commission	251,453,850	-	251,453,850	-	0	-	-	500	500	251,454,350

Vote R201 Kenya National Human Rights and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Kenya National Human Rights and Equality Commission, including general administration and planning, operations, training and expenditure related to liaison services

KShs. 500

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
201000100 Kenya National Commission on Human Rights	500	-	500
Total for Vote R201 Kenya National Human Rights and Equality Commission	500	-	500

Vote R201 Kenya National Human Rights and Equality Commission
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R201 Kenya National Human Rights and Equality Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
201000101 Headquarters	2110200 Basic Wages - Temporary Employees	121,065,429	121,065,429	-	
	2110300 Personal Allowance - Paid as Part of Salary	17,883,492	17,883,492	-	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,467,000	11,467,000	-	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	26,560	26,560	-	
	2210100 Utilities Supplies and Services	216,000	216,000	-	
	2210200 Communication, Supplies and Services	7,695,000	7,695,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,555,450	7,555,950	500	
	2210500 Printing , Advertising and Information Supplies and Services	6,737,500	8,037,500	1,300,000	
	2210600 Rentals of Produced Assets	28,174,428	28,174,428	-	
	2210700 Training Expenses	10,128,689	10,128,689	-	
	2210800 Hospitality Supplies and Services	5,160,400	5,160,400	-	
	2210900 Insurance Costs	14,510,000	14,510,000	-	
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-	
	2211200 Fuel Oil and Lubricants	4,608,000	3,608,000	-1,000,000	
	2211300 Other Operating Expenses	4,280,000	4,280,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,620,000	3,620,000	2,000,000	
	2220200 Routine Maintenance - Other Assets	564,870	564,870	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	503,032	503,032	-	
	3111000 Purchase of Office Furniture and General Equipment	5,108,000	2,808,000	-2,300,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,150,000	2,150,000	-	
		Change in Gross Expenditure..... Kshs.	251,453,850	251,454,350	500
		Change in Net Expenditure Sub-head..... Kshs			500
	201000100 Kenya National Commission on Human Rights	Change in Net Expenditure Head..... Kshs			500
CHANGE IN NET EXPENDITURE FOR VOTE 201 Kenya National Human Rights and Equality Commission KShs.		251,453,850	251,454,350	500	
		Kshs.			
	Total Original Net Estimates.....	251,453,850	-		
	Add Sum now required	500	-		
	NET TOTAL..... KShs.	<u>251,454,350</u>	-		

Vote R203 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning.

KShs. 6,686,926,691

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
203000100 Secretariat	15,022,699,886	50,000,000	14,972,699,886	-	-	-	-	6,686,926,691	6,686,926,691	21,659,626,577
203000300 Regional Election Coordination Services	2,556,798,774	-	2,556,798,774	-	-	-	-	-	-	2,556,798,774
TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission	Kshs. 17,579,498,660	50,000,000	17,529,498,660	-	-	-	-	6,686,926,691	6,686,926,691	24,216,425,351

Vote R203 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Independent Electoral and Boundaries Commission, including general administration and planning.

KShs. 6,686,926,691

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
203000100 Secretariat	6,686,926,691	0	6,686,926,691
Total for Vote R203 Independent Electoral and Boundaries Commission	6,686,926,691	0	6,686,926,691

Vote R203 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
203000101 Headquarters	2110100 Basic Salaries - Permanent Employees	290,717,513	290,717,513	-
	2110300 Personal Allowance - Paid as Part of Salary	233,694,644	233,694,644	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	44,090,029	44,090,029	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	764,160	764,160	-
	2210100 Utilities Supplies and Services	2,336,400	2,336,400	-
	2210200 Communication, Supplies and Services	12,250,000	12,250,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,319,455	151,319,455	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	218,096,285	218,096,285	-
	2210500 Printing , Advertising and Information Supplies and Services	11,982,500	11,982,500	-
	2210600 Rentals of Produced Assets	50,658,015	50,658,015	-
	2210700 Training Expenses	20,436,500	20,436,500	-
	2210800 Hospitality Supplies and Services	13,214,000	13,214,000	-
	2210900 Insurance Costs	115,000,000	115,000,000	-
	2211000 Specialised Materials and Supplies	5,500,000	5,500,000	-
	2211100 Office and General Supplies and Services	16,936,500	16,936,500	-
	2211200 Fuel Oil and Lubricants	33,000,000	33,000,000	-
	2211300 Other Operating Expenses	28,282,400	28,282,400	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,800,000	22,800,000	-
	2220200 Routine Maintenance - Other Assets	20,620,000	20,620,000	-
	3110300 Refurbishment of Buildings	42,730,000	42,730,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,500,000	5,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	42,805,200	42,805,200	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-
	Change in Gross Expenditure..... Kshs.	1,392,733,601	1,392,733,601	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	50,000,000	50,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
203000102 Information Communication Technology Unit	2110200 Basic Wages - Temporary Employees	61,015,000	61,015,000	-
	2210200 Communication, Supplies and Services	25,000,000	25,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	16,500,000	16,500,000	-
	2210700 Training Expenses	17,982,000	17,982,000	-
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	-
	2211300 Other Operating Expenses	3,000,000	3,000,000	-
	2220200 Routine Maintenance - Other Assets	21,250,000	21,250,000	-
	3111000 Purchase of Office Furniture and General Equipment	7,590,000	7,590,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,087,200,000	8,774,126,691	6,686,926,691
	Change in Gross Expenditure..... Kshs.	2,241,037,000	8,927,963,691	6,686,926,691
	Change in Net Expenditure Sub-head..... Kshs			6,686,926,691
203000103 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,378,000	12,378,000	-
	2210500 Printing , Advertising and Information Supplies and Services	1,600,000	1,600,000	-

Vote R203 Independent Electoral and Boundaries Commission
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
203000104 Finance Management Services	2210800 Hospitality Supplies and Services	2,785,000	2,785,000	-	
	2211300 Other Operating Expenses	5,500,000	5,500,000	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,750,000	5,750,000	-	
	Change in Gross Expenditure..... Kshs.	28,013,000	28,013,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
203000106 General and By-elections	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,440,000	15,440,000	-	
	2210800 Hospitality Supplies and Services	1,800,000	1,800,000	-	
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	-	
	2211300 Other Operating Expenses	2,000,000	2,000,000	-	
	Change in Gross Expenditure..... Kshs.	20,240,000	20,240,000	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
203000107 Voter Education	2110200 Basic Wages - Temporary Employees	2,953,310,140	2,953,310,140	-	
	2210200 Communication, Supplies and Services	20,995,500	20,995,500	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,352,000	29,352,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,850,000	17,850,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	81,000,000	81,000,000	-	
	2210600 Rentals of Produced Assets	998,601,000	998,601,000	-	
	2210700 Training Expenses	38,460,000	38,460,000	-	
	2210800 Hospitality Supplies and Services	167,592,000	167,592,000	-	
	2211000 Specialised Materials and Supplies	2,995,091,055	2,995,091,055	-	
	Change in Gross Expenditure..... Kshs.	7,302,251,695	7,302,251,695	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	203000108 Voter Registration	2110200 Basic Wages - Temporary Employees	41,950,000	41,950,000	-
		2210200 Communication, Supplies and Services	1,000,000	1,000,000	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		15,890,000	15,890,000	-	
2210500 Printing , Advertising and Information Supplies and Services		45,140,000	45,140,000	-	
2210700 Training Expenses		11,485,200	11,485,200	-	
2210800 Hospitality Supplies and Services		5,532,000	5,532,000	-	
2211300 Other Operating Expenses		1,000,000	1,000,000	-	
Change in Gross Expenditure..... Kshs.		121,997,200	121,997,200	-	
Change in Net Expenditure Sub-head..... Kshs			-		
203000108 Voter Registration	2110200 Basic Wages - Temporary Employees	3,104,257,500	3,104,257,500	-	
	2210200 Communication, Supplies and Services	36,865,000	36,865,000	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	54,548,250	54,548,250	-	
	2210500 Printing , Advertising and Information Supplies and Services	2,275,000	2,275,000	-	
	2210600 Rentals of Produced Assets	236,216,000	236,216,000	-	
	2210700 Training Expenses	17,726,000	17,726,000	-	
	2210800 Hospitality Supplies and Services	41,520,000	41,520,000	-	
	2211100 Office and General Supplies and Services	200,916,250	200,916,250	-	
	Change in Gross Expenditure..... Kshs.	3,694,324,000	3,694,324,000	-	

Vote R203 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
203000109 Risk and Compliance	Change in Net Expenditure Sub-head..... Kshs			-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,955,500	3,955,500	-	
	2210700 Training Expenses	6,554,000	6,554,000	-	
	2210800 Hospitality Supplies and Services	1,850,000	1,850,000	-	
	2211300 Other Operating Expenses	2,000,000	2,000,000	-	
	3111000 Purchase of Office Furniture and General Equipment	1,990,000	1,990,000	-	
	Change in Gross Expenditure..... Kshs.	16,349,500	16,349,500	-	
203000110 Legal and Public Affairs	Change in Net Expenditure Sub-head..... Kshs			-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,400,000	7,400,000	-	
	2210500 Printing , Advertising and Information Supplies and Services	31,050,450	31,050,450	-	
	2210800 Hospitality Supplies and Services	4,700,000	4,700,000	-	
	2211000 Specialised Materials and Supplies	1,227,040	1,227,040	-	
	2211300 Other Operating Expenses	160,600,000	160,600,000	-	
	3111000 Purchase of Office Furniture and General Equipment	606,400	606,400	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000	170,000	-	
	Change in Gross Expenditure..... Kshs.	205,753,890	205,753,890	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
203000100 Secretariat	Change in Net Expenditure Head..... Kshs			6,686,926,691	
203000301 Headquarters	2110100 Basic Salaries - Permanent Employees	685,954,215	685,954,215	-	
	2110200 Basic Wages - Temporary Employees	85,000,000	85,000,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	523,658,531	523,658,531	-	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	103,639,553	103,639,553	-	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	88,320	88,320	-	
	2210100 Utilities Supplies and Services	8,009,200	8,009,200	-	
	2210200 Communication, Supplies and Services	27,900,000	27,900,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,785,255	50,785,255	-	
	2210500 Printing , Advertising and Information Supplies and Services	19,652,300	19,652,300	-	
	2210600 Rentals of Produced Assets	589,934,740	589,934,740	-	
	2210700 Training Expenses	13,200,000	13,200,000	-	
	2210800 Hospitality Supplies and Services	11,856,000	11,856,000	-	
	2211100 Office and General Supplies and Services	26,911,500	26,911,500	-	
	2211200 Fuel Oil and Lubricants	37,800,000	37,800,000	-	
	2211300 Other Operating Expenses	264,240,000	264,240,000	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,300,000	26,300,000	-	
	2220200 Routine Maintenance - Other Assets	5,515,000	5,515,000	-	
	3110300 Refurbishment of Buildings	42,910,000	42,910,000	-	
	3111000 Purchase of Office Furniture and General Equipment	33,444,160	33,444,160	-	
	Change in Gross Expenditure..... Kshs.	2,556,798,774	2,556,798,774	-	
	Change in Net Expenditure Sub-head..... Kshs			-	
	203000300 Regional Election Coordination Services	Change in Net Expenditure Head..... Kshs			-

Vote R203 Independent Electoral and Boundaries Commission
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 203 Independent Electoral and Boundaries Commission	17,529,498,660	24,216,425,351	6,686,926,691
		Kshs.		
	Total Original Net Estimates.....	17,529,498,660	-	
	Add Sum now required	6,686,926,691	-	
	NET TOTAL.... KShs.	<u>24,216,425,351</u>	-	

Vote R204 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Parliamentary Service Commission, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
204000100 National Assembly	879,475,589	-	879,475,589	-	-	10,048,573	-	-	-10,048,573	869,427,016
204000200 Legislative National Assembly	8,035,970,018	-	8,035,970,018	-	-	290,885,000	-	-	-290,885,000	7,745,085,018
204000300 Senate	526,405,282	-	526,405,282	-	-	6,020,000	-	-	-6,020,000	520,385,282
204000400 Legislature Senate	1,096,058,620	-	1,096,058,620	-	-	39,648,000	-	-	-39,648,000	1,056,410,620
204000500 Joint Services	2,832,139,361	4,000,000	2,828,139,361	-	-	100,397,200	-	-	-100,397,200	2,727,742,161
204000600 Center for Parliamentary Studies and Training(CPST)	60,600,000	-	60,600,000	-	-	5,140,000	-	-	-5,140,000	55,460,000
TOTAL FOR VOTE R204 Parliamentary Service Commission	13,430,648,870	4,000,000	13,426,648,870	-	-	452,138,773	-	-	-452,138,773	12,974,510,097

Vote R204 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Parliamentary Service Commission, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
204000100 National Assembly	(10,048,573)	-	(10,048,573)
204000200 Legislative National Assembly	(290,885,000)	-	(290,885,000)
204000300 Senate	(6,020,000)	-	(6,020,000)
204000400 Legislature Senate	(39,648,000)	-	(39,648,000)
204000500 Joint Services	(100,397,200)	0	(100,397,200)
204000600 Center for Parliamentary Studies and Training(CPST)	(5,140,000)	-	(5,140,000)
Total for Vote R204 Parliamentary Service Commission	KShs. (452,138,773)	0	(452,138,773)

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
204000101 Headquarters	2110100 Basic Salaries - Permanent Employees	235,863,012	235,863,012	-	
	2110300 Personal Allowance - Paid as Part of Salary	509,626,497	509,626,497	-	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,080,000	2,080,000	-	
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	60,000,000	60,000,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,926,430	17,033,787	-1,892,643	
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,779,650	11,023,720	-2,755,930	
	2210700 Training Expenses	15,300,000	12,240,000	-3,060,000	
	2210800 Hospitality Supplies and Services	15,400,000	13,860,000	-1,540,000	
	2211000 Specialised Materials and Supplies	4,500,000	4,500,000	-	
	2211300 Other Operating Expenses	4,000,000	3,200,000	-800,000	
	Change in Gross Expenditure..... Kshs.	879,475,589	869,427,016	-10,048,573	
	Change in Net Expenditure Sub-head..... Kshs			-10,048,573	
204000100 National Assembly	Change in Net Expenditure Head..... Kshs			-10,048,573	
204000201 Headquarters	2110100 Basic Salaries - Permanent Employees	541,050,000	541,050,000	-	
	2110300 Personal Allowance - Paid as Part of Salary	2,385,420,018	2,385,420,018	-	
	2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,000,000	758,700,000	-84,300,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	50,300,000	40,240,000	-10,060,000	
	2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000	
	2210900 Insurance Costs	260,000,000	260,000,000	-	
	2630100 Current Grants to Government Agencies and other Levels of Government	480,000,000	432,000,000	-48,000,000	
	2640500 Other Capital Grants and Transfers	1,023,400,000	1,023,400,000	-	
	2710100 Government Pension and Retirement Benefits	868,400,000	868,400,000	-	
	Change in Gross Expenditure..... Kshs.	6,558,570,018	6,415,510,018	-143,060,000	
	Change in Net Expenditure Sub-head..... Kshs			-143,060,000	
	204000202 Constituency Offices	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	11,970,000	-1,330,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	7,250,000	5,800,000	-1,450,000
2210800 Hospitality Supplies and Services		3,150,000	2,835,000	-315,000	
2211200 Fuel Oil and Lubricants		3,200,000	3,200,000	-	
Change in Gross Expenditure..... Kshs.		26,900,000	23,805,000	-3,095,000	
Change in Net Expenditure Sub-head..... Kshs				-3,095,000	
204000203 Office of the Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,100,000	63,090,000	-7,010,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,800,000	94,240,000	-23,560,000	
	2210800 Hospitality Supplies and Services	70,000,000	63,000,000	-7,000,000	
	Change in Gross Expenditure..... Kshs.	257,900,000	220,330,000	-37,570,000	
	Change in Net Expenditure Sub-head..... Kshs			-37,570,000	
204000204 Procedure and Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	9,900,000	-1,100,000	
	2210800 Hospitality Supplies and Services	12,600,000	11,340,000	-1,260,000	
	2211300 Other Operating Expenses	24,000,000	19,200,000	-4,800,000	

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.	47,600,000	40,440,000	-7,160,000
	Change in Net Expenditure Sub-head..... Kshs			-7,160,000
204000205 Centre for Parliamentary Studies and Training (CPST)	2110200 Basic Wages - Temporary Employees	645,000,000	645,000,000	-
	2211300 Other Operating Expenses	500,000,000	400,000,000	-100,000,000
	Change in Gross Expenditure..... Kshs.	1,145,000,000	1,045,000,000	-100,000,000
	Change in Net Expenditure Sub-head..... Kshs			-100,000,000
204000200 Legislative National Assembly	Change in Net Expenditure Head..... Kshs			-290,885,000
204000301 Headquarters	2110100 Basic Salaries - Permanent Employees	190,568,110	190,568,110	-
	2110300 Personal Allowance - Paid as Part of Salary	265,787,172	265,787,172	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	30,000,000	30,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	5,670,000	-630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,550,000	6,040,000	-1,510,000
	2210700 Training Expenses	13,600,000	10,880,000	-2,720,000
	2210800 Hospitality Supplies and Services	8,400,000	7,560,000	-840,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000
	Change in Gross Expenditure..... Kshs.	526,405,282	520,385,282	-6,020,000
	Change in Net Expenditure Sub-head..... Kshs			-6,020,000
204000300 Senate	Change in Net Expenditure Head..... Kshs			-6,020,000
204000401 Legislative Services	2110100 Basic Salaries - Permanent Employees	64,000,000	64,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	229,343,620	229,343,620	-
	2110400 Personal Allowances paid as Reimbursements	35,000,000	35,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,500,000	123,750,000	-13,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,540,000	10,032,000	-2,508,000
	2210800 Hospitality Supplies and Services	2,100,000	1,890,000	-210,000
	2210900 Insurance Costs	50,000,000	50,000,000	-
	2640500 Other Capital Grants and Transfers	338,000,000	338,000,000	-
	Change in Gross Expenditure..... Kshs.	868,483,620	852,015,620	-16,468,000
	Change in Net Expenditure Sub-head..... Kshs			-16,468,000
204000402 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,300,000	20,070,000	-2,230,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	45,300,000	36,240,000	-9,060,000
	2210800 Hospitality Supplies and Services	15,400,000	13,860,000	-1,540,000
	Change in Gross Expenditure..... Kshs.	83,000,000	70,170,000	-12,830,000
	Change in Net Expenditure Sub-head..... Kshs			-12,830,000
204000403 Office of the Speaker Senate	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,300,000	7,470,000	-830,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	2,200,000	-550,000
	2210800 Hospitality Supplies and Services	1,050,000	945,000	-105,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	-
	Change in Gross Expenditure..... Kshs.	13,300,000	11,815,000	-1,485,000

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
204000404 Legal Services	Change in Net Expenditure Sub-head..... Kshs			-1,485,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	9,000,000	-1,000,000	
	2210800 Hospitality Supplies and Services	3,500,000	3,150,000	-350,000	
	2211300 Other Operating Expenses	2,400,000	1,920,000	-480,000	
	Change in Gross Expenditure..... Kshs.	15,900,000	14,070,000	-1,830,000	
204000405 County Offices	Change in Net Expenditure Sub-head..... Kshs			-1,830,000	
	2110200 Basic Wages - Temporary Employees	80,200,000	80,200,000	-	
	2211300 Other Operating Expenses	35,175,000	28,140,000	-7,035,000	
	Change in Gross Expenditure..... Kshs.	115,375,000	108,340,000	-7,035,000	
204000400 Legislature Senate	Change in Net Expenditure Sub-head..... Kshs			-7,035,000	
204000501 Office of the Director General	Change in Net Expenditure Head..... Kshs			-39,648,000	
	2110100 Basic Salaries - Permanent Employees	365,889,128	365,889,128	-	
	2110300 Personal Allowance - Paid as Part of Salary	462,742,718	462,742,718	-	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,653,600	1,653,600	-	
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	72,021,915	72,021,915	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,700,000	9,630,000	-1,070,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,150,000	8,120,000	-2,030,000	
	2210700 Training Expenses	18,000,000	14,400,000	-3,600,000	
	2210800 Hospitality Supplies and Services	10,500,000	9,450,000	-1,050,000	
	2211000 Specialised Materials and Supplies	17,000,000	17,000,000	-	
	2211300 Other Operating Expenses	54,000,000	43,200,000	-10,800,000	
	2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	14,860,000	14,860,000	-	
	Change in Gross Expenditure..... Kshs.	1,077,517,361	1,058,967,361	-18,550,000	
	Change in Net Expenditure Sub-head..... Kshs			-18,550,000	
	204000502 HIV/AIDS Control Unit	2210700 Training Expenses	2,000,000	1,600,000	-400,000
		Change in Gross Expenditure..... Kshs.	2,000,000	1,600,000	-400,000
		Change in Net Expenditure Sub-head..... Kshs			-400,000
	204000503 Finance Management Services	2210100 Utilities Supplies and Services	48,000,000	48,000,000	-
		2210200 Communication, Supplies and Services	24,372,000	21,934,800	-2,437,200
		2210500 Printing , Advertising and Information Supplies and Services	7,000,000	6,300,000	-700,000
		2210600 Rentals of Produced Assets	131,000,000	131,000,000	-
		2210800 Hospitality Supplies and Services	13,090,000	11,781,000	-1,309,000
2211000 Specialised Materials and Supplies		40,000,000	40,000,000	-	
2211100 Office and General Supplies and Services		42,000,000	37,800,000	-4,200,000	
2211300 Other Operating Expenses		26,000,000	20,800,000	-5,200,000	
2640500 Other Capital Grants and Transfers		900,000,000	900,000,000	-	
Change in Gross Expenditure..... Kshs.		1,231,462,000	1,217,615,800	-13,846,200	
3510800 Receipts from the Sale Plant Machinery and Equipment		4,000,000	4,000,000	-	
Change in Net Expenditure Sub-head..... Kshs				-13,846,200	

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
204000504 Policy and Research Services	2210500 Printing , Advertising and Information Supplies and Services	17,500,000	15,750,000	-1,750,000
	2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000
	2211000 Specialised Materials and Supplies	25,000,000	25,000,000	-
	2211100 Office and General Supplies and Services	15,000,000	13,500,000	-1,500,000
	2211300 Other Operating Expenses	139,200,000	111,360,000	-27,840,000
	2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-
	Change in Gross Expenditure..... Kshs.	223,700,000	191,910,000	-31,790,000
	Change in Net Expenditure Sub-head..... Kshs			-31,790,000
204000505 Administrative Services	2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000
	2210900 Insurance Costs	23,500,000	23,500,000	-
	2211200 Fuel Oil and Lubricants	16,000,000	16,000,000	-
	2211300 Other Operating Expenses	125,000,000	100,000,000	-25,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,000,000	24,000,000	-
	2710300 Employer Social Benefits	20,000,000	20,000,000	-
	Change in Gross Expenditure..... Kshs.	215,500,000	189,800,000	-25,700,000
	Change in Net Expenditure Sub-head..... Kshs			-25,700,000
204000506 Parliamentary Service Commission Secretariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,200,000	24,480,000	-2,720,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,150,000	15,320,000	-3,830,000
	2210800 Hospitality Supplies and Services	18,200,000	16,380,000	-1,820,000
	Change in Gross Expenditure..... Kshs.	64,550,000	56,180,000	-8,370,000
		Change in Net Expenditure Sub-head..... Kshs		
204000507 Parliamentary Budget Office	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,060,000	9,054,000	-1,006,000
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,150,000	-350,000
	2210800 Hospitality Supplies and Services	3,850,000	3,465,000	-385,000
	Change in Gross Expenditure..... Kshs.	17,410,000	15,669,000	-1,741,000
	Change in Net Expenditure Sub-head..... Kshs			-1,741,000
204000500 Joint Services	Change in Net Expenditure Head..... Kshs			-100,397,200
204000601 Center for Parliamentary Studies and Training(CPST)	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-
	2210200 Communication, Supplies and Services	3,600,000	3,240,000	-360,000
	2210700 Training Expenses	18,000,000	14,400,000	-3,600,000
	2210800 Hospitality Supplies and Services	7,000,000	6,300,000	-700,000
	2211100 Office and General Supplies and Services	4,800,000	4,320,000	-480,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	-
	2220200 Routine Maintenance - Other Assets	21,600,000	21,600,000	-
	Change in Gross Expenditure..... Kshs.	60,600,000	55,460,000	-5,140,000
	Change in Net Expenditure Sub-head..... Kshs			-5,140,000
204000600 Center for Parliamentary Studies and Training(CPST)	Change in Net Expenditure Head..... Kshs			-5,140,000
	CHANGE IN NET EXPENDITURE FOR VOTE 204 Parliamentary Service Commission KShs.	13,426,648,870	12,974,510,097	-452,138,773

Kshs.

Total Original Net Estimates.....

13,426,648,870

-

Less Amount As Above

-452,138,773

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Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
	NET TOTAL..... KShs.	12,974,510,097	-	

Vote R206 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission on Revenue Allocation, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
206000100 Legal and Public Affairs	12,250,000	-	12,250,000	-	-	1,435,000	-	-	-1,435,000	10,815,000
206000200 Research and Policy Development	23,665,000	-	23,665,000	-	-	2,879,000	-	-	-2,879,000	20,786,000
206000300 General Administration and Planning	339,642,593	-	339,642,593	-	-	15,771,062	-	-13,338,084	-29,109,146	310,533,447
206000400 County Coordination Services	33,375,000	-	33,375,000	-	-	4,400,000	-	-	-4,400,000	28,975,000
TOTAL FOR VOTE R206 The Commission on Revenue Allocation	Kshs. 408,932,593	-	408,932,593	-	-	24,485,062	-	-13,338,084	-37,823,146	371,109,447

Vote R206 The Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission on Revenue Allocation, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
206000100 Legal and Public Affairs	(1,435,000)	-	(1,435,000)
206000200 Research and Policy Development	(2,879,000)	-	(2,879,000)
206000300 General Administration and Planning	(29,109,146)	-	(29,109,146)
206000400 County Coordination Services	(4,400,000)	-	(4,400,000)
Total for Vote R206 The Commission on Revenue Allocation	(37,823,146)	-	(37,823,146)

Vote R206 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R206 The Commission on Revenue Allocation

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
206000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	3,780,000	-420,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	1,680,000	-420,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,520,000	-280,000	
	2210800 Hospitality Supplies and Services	3,150,000	2,835,000	-315,000	
	Change in Gross Expenditure..... Kshs.	12,250,000	10,815,000	-1,435,000	
	Change in Net Expenditure Sub-head..... Kshs			-1,435,000	
206000100 Legal and Public Affairs	Change in Net Expenditure Head..... Kshs			-1,435,000	
206000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,040,000	4,536,000	-504,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,125,000	1,700,000	-425,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,260,000	-140,000	
	2210800 Hospitality Supplies and Services	2,100,000	1,890,000	-210,000	
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	
	2211300 Other Operating Expenses	8,000,000	6,400,000	-1,600,000	
	Change in Gross Expenditure..... Kshs.	23,665,000	20,786,000	-2,879,000	
	Change in Net Expenditure Sub-head..... Kshs			-2,879,000	
	206000200 Research and Policy Development	Change in Net Expenditure Head..... Kshs			-2,879,000
	206000301 Headquarters	2110100 Basic Salaries - Permanent Employees	103,629,979	63,698,566	-39,931,413
2110300 Personal Allowance - Paid as Part of Salary		32,911,999	36,445,938	3,533,939	
2110400 Personal Allowances paid as Reimbursements		1,900,000	8,128,565	6,228,565	
2210100 Utilities Supplies and Services		3,600,000	3,600,000	-	
2210200 Communication, Supplies and Services		7,380,000	6,642,000	-738,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		11,200,000	10,080,000	-1,120,000	
2210400 Foreign Travel and Subsistence, and other transportation costs		3,250,000	2,600,000	-650,000	
2210500 Printing , Advertising and Information Supplies and Services		19,710,615	17,739,554	-1,971,062	
2210600 Rentals of Produced Assets		40,100,000	33,100,000	-7,000,000	
2210700 Training Expenses		13,700,000	10,960,000	-2,740,000	
2210800 Hospitality Supplies and Services		2,800,000	3,640,000	840,000	
2210900 Insurance Costs		29,000,000	26,000,000	-3,000,000	
2211000 Specialised Materials and Supplies		1,000,000	1,000,000	-	
2211100 Office and General Supplies and Services		11,000,000	9,900,000	-1,100,000	
2211200 Fuel Oil and Lubricants		9,600,000	6,700,000	-2,900,000	
2211300 Other Operating Expenses		18,500,000	14,800,000	-3,700,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		2,800,000	2,800,000	-	
2220200 Routine Maintenance - Other Assets		2,000,000	2,000,000	-	
2710100 Government Pension and Retirement Benefits		-	27,310,825	27,310,825	
3110300 Refurbishment of Buildings		2,000,000	3,300,000	1,300,000	
3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000	9,000,000	-1,000,000	
3110900 Purchase of Household Furniture and Institutional Equipment		1,200,000	1,200,000	-	
3111000 Purchase of Office Furniture and General Equipment		7,360,000	5,888,000	-1,472,000	

Vote R206 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R206 The Commission on Revenue Allocation

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
206000300 General Administration and Planning 206000401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,000,000	-1,000,000
	Change in Gross Expenditure..... Kshs.	339,642,593	310,533,447	-29,109,146
	Change in Net Expenditure Sub-head..... Kshs			-29,109,146
	Change in Net Expenditure Head..... Kshs			-29,109,146
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,650,000	12,285,000	-1,365,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,625,000	2,100,000	-525,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	5,040,000	-560,000
	2210800 Hospitality Supplies and Services	3,500,000	3,150,000	-350,000
	2211300 Other Operating Expenses	8,000,000	6,400,000	-1,600,000
	Change in Gross Expenditure..... Kshs.	33,375,000	28,975,000	-4,400,000
Change in Net Expenditure Sub-head..... Kshs			-4,400,000	
Change in Net Expenditure Head..... Kshs			-4,400,000	
206000400 County Coordination Services	CHANGE IN NET EXPENDITURE FOR VOTE 206 The Commission on Revenue Allocation KShs.	408,932,593	371,109,447	-37,823,146
	Kshs.			
	Total Original Net Estimates.....	408,932,593	-	
	Less Amount As Above	-37,823,146	-	
	NET TOTAL.... KShs.	371,109,447	-	

Vote R207 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Public Service Commission, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
207000100 Secretarial	381,769,944	200,000	381,569,944	-	-12,300,000	23,140,900	-	3,316,544	-32,124,356	349,445,588
207000200 Establishment and Appointments	83,083,160	-	83,083,160	-	10,000,000	4,765,500	-	13,903,692	19,138,192	102,221,352
207000300 Discipline Appeals and Petitions	19,839,416	-	19,839,416	-	-	1,455,700	-	898,284	-557,416	19,282,000
207000400 Ethics and Integrity management	22,162,148	-	22,162,148	-	-	2,193,000	-	1,475,624	-717,376	21,444,772
207000500 Perfomance, Monitoring and Evaluation	41,806,480	-	41,806,480	-	-	2,374,000	-	1,235,296	-1,138,704	40,667,776
207000600 Human Resource Development	40,703,852	7,800,000	32,903,852	-	2,300,000	4,374,100	-	-3,383,332	-5,457,432	27,446,420
TOTAL FOR VOTE R207 Public Service Commission	Kshs. 589,365,000	8,000,000	581,365,000	-	0	38,303,200	-	17,446,108	-20,857,092	560,507,908

Vote R207 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Public Service Commission, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
207000100 Secretarial	(31,824,356)	300,000	(32,124,356)
207000200 Establishment and Appointments	19,138,192	-	19,138,192
207000300 Discipline Appeals and Petitions	(557,416)	-	(557,416)
207000400 Ethics and Integrity management	(717,376)	-	(717,376)
207000500 Performance, Monitoring and Evaluation	(1,138,704)	-	(1,138,704)
207000600 Human Resource Development	(1,757,432)	3,700,000	(5,457,432)
Total for Vote R207 Public Service Commission	KShs. (16,857,092)	4,000,000	(20,857,092)

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
207000101 Headquarters	2110100 Basic Salaries - Permanent Employees	46,931,208	47,834,952	903,744	
	2110300 Personal Allowance - Paid as Part of Salary	78,350,000	81,062,800	2,712,800	
	2210100 Utilities Supplies and Services	5,800,000	5,800,000	-	
	2210200 Communication, Supplies and Services	9,000,000	8,100,000	-900,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,400,000	7,560,000	-840,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,000,000	-500,000	
	2210500 Printing , Advertising and Information Supplies and Services	9,800,000	11,355,000	1,555,000	
	2210600 Rentals of Produced Assets	14,000,000	12,000,000	-2,000,000	
	2210700 Training Expenses	23,560,000	18,848,000	-4,712,000	
	2210800 Hospitality Supplies and Services	5,810,000	5,229,000	-581,000	
	2210900 Insurance Costs	8,000,000	4,000,000	-4,000,000	
	2211000 Specialised Materials and Supplies	23,865,510	26,865,510	3,000,000	
	2211100 Office and General Supplies and Services	13,300,000	11,970,000	-1,330,000	
	2211200 Fuel Oil and Lubricants	5,200,000	5,200,000	-	
	2211300 Other Operating Expenses	7,640,000	6,812,000	-828,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	-	
	2220200 Routine Maintenance - Other Assets	12,500,000	12,500,000	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	975,000	-25,000	
	2710100 Government Pension and Retirement Benefits	2,049,490	2,049,490	-	
	3110300 Refurbishment of Buildings	20,940,736	10,940,736	-10,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	8,250,000	4,890,000	-3,360,000	
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	-	
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	-	
	3111000 Purchase of Office Furniture and General Equipment	2,080,000	1,664,000	-416,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	300,000	300,000	-	
	Change in Gross Expenditure..... Kshs.	312,976,944	291,656,488	-21,320,456	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	500,000	300,000	
	Change in Net Expenditure Sub-head..... Kshs			-21,620,456	
	207000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,008,000	-112,000
		2210700 Training Expenses	2,770,000	2,216,000	-554,000
2210800 Hospitality Supplies and Services		882,000	793,800	-88,200	
2211000 Specialised Materials and Supplies		1,850,000	1,850,000	-	
2211100 Office and General Supplies and Services		325,000	292,500	-32,500	
2211300 Other Operating Expenses		160,000	128,000	-32,000	
Change in Gross Expenditure..... Kshs.		7,107,000	6,288,300	-818,700	
Change in Net Expenditure Sub-head..... Kshs				-818,700	
207000103 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	2,170,000	1,953,000	-217,000	
	2211100 Office and General Supplies and Services	1,500,000	1,350,000	-150,000	
	2211300 Other Operating Expenses	8,000,000	6,400,000	-1,600,000	

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
207000108 Financial Management and Procurement Services	2220200 Routine Maintenance - Other Assets	2,600,000	2,600,000	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	-400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	10,400,000	-2,600,000
	Change in Gross Expenditure..... Kshs.	29,270,000	24,303,000	-4,967,000
	Change in Net Expenditure Sub-head..... Kshs			-4,967,000
	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,000	2,709,000	-301,000
	2210500 Printing , Advertising and Information Supplies and Services	1,365,000	1,228,500	-136,500
	2210700 Training Expenses	4,400,000	3,520,000	-880,000
	2210800 Hospitality Supplies and Services	3,150,000	2,835,000	-315,000
	2211100 Office and General Supplies and Services	2,500,000	2,250,000	-250,000
3111000 Purchase of Office Furniture and General Equipment	1,440,000	1,152,000	-288,000	
Change in Gross Expenditure..... Kshs.	16,315,000	14,099,500	-2,215,500	
Change in Net Expenditure Sub-head..... Kshs			-2,215,500	
207000109 Planning, Research and Statistics	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,415,000	2,173,500	-241,500
	2210500 Printing , Advertising and Information Supplies and Services	1,470,000	1,323,000	-147,000
	2210700 Training Expenses	6,950,000	5,560,000	-1,390,000
	2210800 Hospitality Supplies and Services	2,240,000	2,016,000	-224,000
	2211100 Office and General Supplies and Services	600,000	540,000	-60,000
	2211300 Other Operating Expenses	1,360,000	1,088,000	-272,000
	3111000 Purchase of Office Furniture and General Equipment	616,000	492,800	-123,200
	Change in Gross Expenditure..... Kshs.	16,101,000	13,598,300	-2,502,700
	Change in Net Expenditure Sub-head..... Kshs			-2,502,700
	Change in Net Expenditure Head..... Kshs			-32,124,356
207000100 Secretarial				
207000201 Headquarters	2110100 Basic Salaries - Permanent Employees	18,586,104	21,551,564	2,965,460
	2110300 Personal Allowance - Paid as Part of Salary	8,904,000	8,904,000	-
	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,000	220,500	-24,500
	2210500 Printing , Advertising and Information Supplies and Services	25,340,000	41,806,000	16,466,000
	2210700 Training Expenses	3,500,000	2,800,000	-700,000
	2210800 Hospitality Supplies and Services	2,380,000	2,142,000	-238,000
	2211100 Office and General Supplies and Services	550,000	495,000	-55,000
	2211300 Other Operating Expenses	400,000	320,000	-80,000
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
	Change in Gross Expenditure..... Kshs.	60,595,104	78,836,064	18,240,960
Change in Net Expenditure Sub-head..... Kshs			18,240,960	
207000202 Board Management	2110100 Basic Salaries - Permanent Employees	10,272,056	12,210,288	1,938,232
	2110300 Personal Allowance - Paid as Part of Salary	4,356,000	4,356,000	-
	2210200 Communication, Supplies and Services	270,000	243,000	-27,000

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
207000200 Establishment and Appointments 207000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	315,000	-35,000	
	2210500 Printing , Advertising and Information Supplies and Services	2,240,000	2,016,000	-224,000	
	2210700 Training Expenses	2,150,000	1,720,000	-430,000	
	2210800 Hospitality Supplies and Services	2,450,000	2,205,000	-245,000	
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	-80,000	
	Change in Gross Expenditure..... Kshs.	22,488,056	23,385,288	897,232	
	Change in Net Expenditure Sub-head..... Kshs			897,232	
	Change in Net Expenditure Head..... Kshs			19,138,192	
	2110100 Basic Salaries - Permanent Employees	5,496,816	6,395,100	898,284	
	2110300 Personal Allowance - Paid as Part of Salary	2,631,600	2,631,600	-	
	2210200 Communication, Supplies and Services	180,000	162,000	-18,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,323,000	-147,000	
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	5,040,000	-560,000	
	2210700 Training Expenses	2,750,000	2,200,000	-550,000	
	2210800 Hospitality Supplies and Services	1,365,000	1,228,500	-136,500	
	2211100 Office and General Supplies and Services	250,000	225,000	-25,000	
	3111000 Purchase of Office Furniture and General Equipment	96,000	76,800	-19,200	
	Change in Gross Expenditure..... Kshs.	19,839,416	19,282,000	-557,416	
	Change in Net Expenditure Sub-head..... Kshs			-557,416	
Change in Net Expenditure Head..... Kshs			-557,416		
207000300 Discipline Appeals and Petitions 207000401 Headquarters	2110100 Basic Salaries - Permanent Employees	3,320,148	4,603,772	1,283,624	
	2110300 Personal Allowance - Paid as Part of Salary	1,512,000	1,704,000	192,000	
	2210200 Communication, Supplies and Services	270,000	243,000	-27,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,150,000	-350,000	
	2210500 Printing , Advertising and Information Supplies and Services	7,700,000	6,930,000	-770,000	
	2210700 Training Expenses	3,000,000	2,400,000	-600,000	
	2210800 Hospitality Supplies and Services	1,260,000	1,134,000	-126,000	
	2211300 Other Operating Expenses	1,600,000	1,280,000	-320,000	
	Change in Gross Expenditure..... Kshs.	22,162,148	21,444,772	-717,376	
	Change in Net Expenditure Sub-head..... Kshs			-717,376	
	Change in Net Expenditure Head..... Kshs			-717,376	
	207000400 Ethics and Integrity management 207000501 Headquarters	2110100 Basic Salaries - Permanent Employees	15,890,880	17,546,176	1,655,296
		2110300 Personal Allowance - Paid as Part of Salary	8,175,600	7,755,600	-420,000
		2210200 Communication, Supplies and Services	900,000	810,000	-90,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,520,000	-280,000
		2210500 Printing , Advertising and Information Supplies and Services	1,050,000	945,000	-105,000
		2210700 Training Expenses	6,000,000	4,800,000	-1,200,000
		2210800 Hospitality Supplies and Services	5,390,000	4,851,000	-539,000
		2211100 Office and General Supplies and Services	1,600,000	1,440,000	-160,000
Change in Gross Expenditure..... Kshs.		41,806,480	40,667,776	-1,138,704	

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
207000500 Performance, Monitoring and Evaluation 207000601 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-1,138,704
	Change in Net Expenditure Head..... Kshs			-1,138,704
	2110100 Basic Salaries - Permanent Employees	3,954,852	4,271,520	316,668
	2110300 Personal Allowance - Paid as Part of Salary	2,028,000	2,028,000	-
	2210200 Communication, Supplies and Services	450,000	405,000	-45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,365,000	1,228,500	-136,500
	2210500 Printing , Advertising and Information Supplies and Services	1,830,000	1,697,000	-133,000
	2210700 Training Expenses	3,000,000	2,400,000	-600,000
	2210800 Hospitality Supplies and Services	1,540,000	1,386,000	-154,000
	2211300 Other Operating Expenses	12,900,000	14,120,000	1,220,000
	3111000 Purchase of Office Furniture and General Equipment	240,000	192,000	-48,000
	Change in Gross Expenditure..... Kshs.	27,307,852	27,728,020	420,168
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,800,000	11,500,000	3,700,000
	Change in Net Expenditure Sub-head..... Kshs			-3,279,832
207000602 Training and Career Development	2210200 Communication, Supplies and Services	270,000	243,000	-27,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	826,000	743,400	-82,600
	2210500 Printing , Advertising and Information Supplies and Services	1,960,000	1,764,000	-196,000
	2210700 Training Expenses	5,900,000	4,720,000	-1,180,000
	2210800 Hospitality Supplies and Services	1,960,000	1,764,000	-196,000
	2211300 Other Operating Expenses	2,320,000	1,856,000	-464,000
	3111000 Purchase of Office Furniture and General Equipment	160,000	128,000	-32,000
	Change in Gross Expenditure..... Kshs.	13,396,000	11,218,400	-2,177,600
	Change in Net Expenditure Sub-head..... Kshs			-2,177,600
	Change in Net Expenditure Head..... Kshs			-5,457,432
207000600 Human Resource Development	CHANGE IN NET EXPENDITURE FOR VOTE 207 Public Service Commission KShs.	581,365,000	560,507,908	-20,857,092

	Kshs.	
Total Original Net Estimates.....	581,365,000	-
Less Amount As Above	-20,857,092	-
NET TOTAL..... KShs.	560,507,908	-

Vote R208 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning and boundaries review

KShs. 338,500,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
208000100 Salaries and Remuneration Commission	442,050,000	-	442,050,000	-	0	-	-	338,500,000	338,500,000	780,550,000
TOTAL FOR VOTE R208 Salaries and Remuneration Commission	442,050,000	-	442,050,000	-	0	-	-	338,500,000	338,500,000	780,550,000

Vote R208 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning and boundaries review

KShs. 338,500,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
208000100 Salaries and Remuneration Commission	338,900,000	400,000	338,500,000
Total for Vote R208 Salaries and Remuneration Commission	338,900,000	400,000	338,500,000

Vote R208 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R208 Salaries and Remuneration Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
208000101 Headquarters	2110100 Basic Salaries - Permanent Employees	13,627,368	13,627,368	-	
	2110200 Basic Wages - Temporary Employees	152,198,632	97,998,632	-54,200,000	
	2110300 Personal Allowance - Paid as Part of Salary	14,174,000	14,174,000	-	
	2210200 Communication, Supplies and Services	3,600,000	6,742,000	3,142,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	8,150,000	4,650,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	11,500,000	3,500,000	
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	46,212,000	39,212,000	
	2210600 Rentals of Produced Assets	25,000,000	30,084,000	5,084,000	
	2210700 Training Expenses	4,500,000	4,500,000	-	
	2210800 Hospitality Supplies and Services	30,100,000	59,036,000	28,936,000	
	2210900 Insurance Costs	10,000,000	13,000,000	3,000,000	
	2211000 Specialised Materials and Supplies	800,000	800,000	-	
	2211100 Office and General Supplies and Services	5,700,000	9,676,000	3,976,000	
	2211200 Fuel Oil and Lubricants	1,600,000	3,700,000	2,100,000	
	2211300 Other Operating Expenses	136,700,000	339,200,000	202,500,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,100,000	500,000	
	2220200 Routine Maintenance - Other Assets	3,200,000	4,700,000	1,500,000	
	3110300 Refurbishment of Buildings	6,000,000	52,500,000	46,500,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	6,750,000	22,750,000	16,000,000	
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	36,500,000	28,500,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	
	Change in Gross Expenditure..... Kshs.	442,050,000	780,950,000	338,900,000	
	1420600 Receipts from Sale of Incidental Goods	-	400,000	400,000	
	Change in Net Expenditure Sub-head..... Kshs			338,500,000	
	208000100 Salaries and Remuneration Commission	Change in Net Expenditure Head..... Kshs			338,500,000
		CHANGE IN NET EXPENDITURE FOR VOTE 208 Salaries and Remuneration Commission KShs.	442,050,000	780,550,000	338,500,000

	Kshs.	
Total Original Net Estimates.....	442,050,000	-
Add Sum now required	338,500,000	-
NET TOTAL..... KShs.	780,550,000	-

Vote R209 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the salaries and expenses of the Teachers Service Commission , including general administration and planning.

KShs. 17,738,396,800

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
209000100 The Teachers Service Commission	119,802,263,239	80,000,000	119,722,263,239	-	-	24,129,277	-	17,762,526,077	17,738,396,800	137,460,660,039
TOTAL FOR VOTE R209 Teachers Service Commission	Kshs. 119,802,263,239	80,000,000	119,722,263,239	-	-	24,129,277	-	17,762,526,077	17,738,396,800	137,460,660,039

Vote R209 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the salaries and expenses of the Teachers Service Commission , including general administration and planning.

KShs. 17,738,396,800

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
209000100 The Teachers Service Commission	17,738,396,800	0	17,738,396,800
Total for Vote R209 Teachers Service Commission	KShs. 17,738,396,800	0	17,738,396,800

Vote R209 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R209 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
209000101 Headquarters	2110100 Basic Salaries - Permanent Employees	81,251,852,616	98,021,288,288	16,769,435,672
	2110300 Personal Allowance - Paid as Part of Salary	37,432,509,218	38,124,599,584	692,090,366
	2120100 Employer Contributions to Compulsory National Social Security Schemes	568,259,993	868,259,993	300,000,000
	2210100 Utilities Supplies and Services	27,194,800	27,194,800	-
	2210200 Communication, Supplies and Services	28,470,833	25,623,750	-2,847,083
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,172,739	27,155,504	-3,017,235
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,153,520	1,722,816	-430,704
	2210500 Printing , Advertising and Information Supplies and Services	8,400,000	7,560,000	-840,000
	2210600 Rentals of Produced Assets	36,376,000	36,376,000	-
	2210700 Training Expenses	26,300,000	22,040,000	-4,260,000
	2210800 Hospitality Supplies and Services	9,557,240	8,601,516	-955,724
	2210900 Insurance Costs	220,000,000	220,000,000	-
	2211000 Specialised Materials and Supplies	5,500,000	5,500,000	-
	2211100 Office and General Supplies and Services	42,580,000	38,322,000	-4,258,000
	2211200 Fuel Oil and Lubricants	13,072,000	13,072,000	-
	2211300 Other Operating Expenses	19,600,000	18,080,000	-1,520,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,200,000	-
	2220200 Routine Maintenance - Other Assets	22,688,960	22,688,960	-
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,000,000	1,800,000	-200,000
	3111000 Purchase of Office Furniture and General Equipment	6,009,600	4,807,680	-1,201,920
	3111100 Purchase of Specialised Plant, Equipment and Machinery	24,700,000	22,160,000	-2,540,000
	Change in Gross Expenditure..... Kshs.	119,795,597,519	137,535,052,891	17,739,455,372
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	80,000,000	-
	Change in Net Expenditure Sub-head..... Kshs			17,739,455,372
	209000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	789,320	710,388
2210500 Printing , Advertising and Information Supplies and Services		476,000	428,400	-47,600
2210700 Training Expenses		3,600,000	2,880,000	-720,000
2211100 Office and General Supplies and Services		680,400	612,360	-68,040
2211200 Fuel Oil and Lubricants		400,000	400,000	-
2211300 Other Operating Expenses		720,000	576,000	-144,000
Change in Gross Expenditure..... Kshs.		6,665,720	5,607,148	-1,058,572
Change in Net Expenditure Sub-head..... Kshs				-1,058,572
209000100 The Teachers Service Commission	Change in Net Expenditure Head..... Kshs			17,738,396,800
	CHANGE IN NET EXPENDITURE FOR VOTE 209 Teachers Service Commission KShs.	119,722,263,239	137,460,660,039	17,738,396,800

	Kshs.	
Total Original Net Estimates.....	119,722,263,239	-
Add Sum now required	17,738,396,800	-
NET TOTAL..... KShs.	137,460,660,039	-

Vote R209 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R209 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.

Vote R210 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 4,000,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
210000100 The National Police Service Commission	288,000,000	-	288,000,000	-	-	96,000,000	-	100,000,000	4,000,000	292,000,000
TOTAL FOR VOTE R210 National Police Service Commission Kshs.	288,000,000	-	288,000,000	-	-	96,000,000	-	100,000,000	4,000,000	292,000,000

Vote R210 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Police Service Commission, including general administration and planning.

KShs. 4,000,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
210000100 The National Police Service Commission	4,000,000	-	4,000,000
Total for Vote R210 National Police Service Commission	4,000,000	-	4,000,000

Vote R210 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R210 National Police Service Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
210000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	192,000,000	292,000,000	100,000,000
	Change in Gross Expenditure..... Kshs.	192,000,000	292,000,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
210000102 Independent Police Oversight Authority	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	-	-96,000,000
	Change in Gross Expenditure..... Kshs.	96,000,000	-	-96,000,000
	Change in Net Expenditure Sub-head..... Kshs			-96,000,000
210000100 The National Police Service Commission	Change in Net Expenditure Head..... Kshs			4,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 210 National Police Service Commission KShs.	288,000,000	292,000,000	4,000,000
		Kshs.		
	Total Original Net Estimates.....	288,000,000	-	
	Add Sum now required	4,000,000	-	
	NET TOTAL.... KShs.	292,000,000	-	

Vote R211 Auditor-General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Auditor General, including general administration and planning.

KShs. 147,200,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
211000100 Central Government	1,124,641,921	900,000	1,123,741,921	-	-	-	-	147,200,000	147,200,000	1,270,941,921
211000200 Local Government	256,743,031	18,500,000	238,243,031	-	-	-	-	-	-	238,243,031
211000300 Statutory Boards and Corporations	477,902,757	90,600,000	387,302,757	-	-	-	-	-	-	387,302,757
TOTAL FOR VOTE R211 Auditor-General	Kshs. 1,859,287,709	110,000,000	1,749,287,709	-	-	-	-	147,200,000	147,200,000	1,896,487,709

Vote R211 Auditor-General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Auditor General, including general administration and planning.

KShs. 147,200,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
211000100 Central Government	147,200,000	0	147,200,000
Total for Vote R211 Auditor-General	KShs. 147,200,000	0	147,200,000

Vote R211 Auditor-General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R211 Auditor-General

HEAD	TITLE	FINANCIAL YEAR 2012/2013			
		Printed Estimates	Revised Estimates	Amount Increase or Decrease	
		KShs.	KShs.	KShs.	
211000101 Headquarters	2110100 Basic Salaries - Permanent Employees	317,517,026	317,517,026	-	
	2110300 Personal Allowance - Paid as Part of Salary	263,486,436	410,686,436	147,200,000	
	2210100 Utilities Supplies and Services	406,300	406,300	-	
	2210200 Communication, Supplies and Services	27,393,940	27,393,940	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,921,702	119,921,702	-	
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,072,561	12,072,561	-	
	2210500 Printing , Advertising and Information Supplies and Services	10,357,197	10,357,197	-	
	2210600 Rentals of Produced Assets	67,680,320	67,680,320	-	
	2210700 Training Expenses	68,500,000	68,500,000	-	
	2210800 Hospitality Supplies and Services	2,125,368	2,125,368	-	
	2210900 Insurance Costs	75,120,000	75,120,000	-	
	2211000 Specialised Materials and Supplies	1,838,720	1,838,720	-	
	2211100 Office and General Supplies and Services	22,848,540	22,848,540	-	
	2211200 Fuel Oil and Lubricants	19,692,720	19,692,720	-	
	2211300 Other Operating Expenses	6,989,941	6,989,941	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,504,040	30,504,040	-	
	2220200 Routine Maintenance - Other Assets	35,427,250	35,427,250	-	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	2,000,000	-	
	2710100 Government Pension and Retirement Benefits	6,400,000	6,400,000	-	
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,847,780	2,847,780	-	
	3111000 Purchase of Office Furniture and General Equipment	31,512,080	31,512,080	-	
	Change in Gross Expenditure..... Kshs.	1,124,641,921	1,271,841,921	147,200,000	
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	450,000	450,000	-	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	450,000	450,000	-	
	Change in Net Expenditure Sub-head..... Kshs			147,200,000	
	211000100 Central Government	Change in Net Expenditure Head..... Kshs			147,200,000
	211000201 Headquarters	2110100 Basic Salaries - Permanent Employees	92,517,252	92,517,252	-
2110300 Personal Allowance - Paid as Part of Salary		71,006,869	71,006,869	-	
2210100 Utilities Supplies and Services		131,180	131,180	-	
2210200 Communication, Supplies and Services		3,094,803	3,094,803	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		56,647,954	56,647,954	-	
2210400 Foreign Travel and Subsistence, and other transportation costs		997,431	997,431	-	
2210500 Printing , Advertising and Information Supplies and Services		888,048	888,048	-	
2210600 Rentals of Produced Assets		8,733,970	8,733,970	-	
2210800 Hospitality Supplies and Services		408,184	408,184	-	
2211000 Specialised Materials and Supplies		393,700	393,700	-	
2211100 Office and General Supplies and Services		1,319,130	1,319,130	-	
2211200 Fuel Oil and Lubricants		9,796,080	9,796,080	-	
2211300 Other Operating Expenses		562,250	562,250	-	

Vote R211 Auditor-General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R211 Auditor-General

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
211000200 Local Government 211000301 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,441,040	9,441,040	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	805,140	805,140	-
	Change in Gross Expenditure..... Kshs.	256,743,031	256,743,031	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,500,000	18,500,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	183,555,492	183,555,492	-
	2110300 Personal Allowance - Paid as Part of Salary	147,916,925	147,916,925	-
	2210100 Utilities Supplies and Services	162,520	162,520	-
	2210200 Communication, Supplies and Services	15,006,259	15,006,259	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,492,927	55,492,927	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,329,976	1,329,976	-
	2210500 Printing , Advertising and Information Supplies and Services	980,455	980,455	-
	2210600 Rentals of Produced Assets	25,585,710	25,585,710	-
	2210800 Hospitality Supplies and Services	816,368	816,368	-
	2211000 Specialised Materials and Supplies	1,029,690	1,029,690	-
	2211100 Office and General Supplies and Services	3,960,800	3,960,800	-
	2211200 Fuel Oil and Lubricants	13,591,192	13,591,192	-
	2211300 Other Operating Expenses	843,380	843,380	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,283,720	10,283,720	-
	2220200 Routine Maintenance - Other Assets	11,515,279	11,515,279	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	848,080	848,080	-
	3111000 Purchase of Office Furniture and General Equipment	4,983,984	4,983,984	-
Change in Gross Expenditure..... Kshs.	477,902,757	477,902,757	-	
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,600,000	90,600,000	-	
Change in Net Expenditure Sub-head..... Kshs			-	
Change in Net Expenditure Head..... Kshs			-	
CHANGE IN NET EXPENDITURE FOR VOTE 211 Auditor-General KShs.	1,749,287,709	1,896,487,709	147,200,000	

	Kshs.	
Total Original Net Estimates.....	1,749,287,709	-
Add Sum now required	147,200,000	-
NET TOTAL..... KShs.	1,896,487,709	-

Vote R212 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Controller of Budget, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
212000100 Administration Support Services	227,745,520	-	227,745,520	-	0	-	-	-11,210,001	-11,210,001	216,535,519
212000200 Research and Planning	4,080,000	-	4,080,000	-	-	-	-	-	-	4,080,000
212000300 Budget Review and Analysis	41,898,000	-	41,898,000	-	-	-	-	-	-	41,898,000
212000400 County Services	309,200,800	-	309,200,800	-	-	-	-	-100,789,999	-100,789,999	208,410,801
TOTAL FOR VOTE R212 Controller of Budget	Kshs. 582,924,320	-	582,924,320	-	0	-	-	-112,000,000	-112,000,000	470,924,320

Vote R212 Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Controller of Budget, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
212000100 Administration Support Services	(11,210,001)	-	(11,210,001)
212000400 County Services	(100,789,999)	-	(100,789,999)
Total for Vote R212 Controller of Budget	(112,000,000)	-	(112,000,000)

Vote R212 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R212 Controller of Budget

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
212000101 Headquarters	2110200 Basic Wages - Temporary Employees	85,820,000	74,609,999	-11,210,001
	2210100 Utilities Supplies and Services	284,000	284,000	-
	2210200 Communication, Supplies and Services	5,815,620	5,815,620	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,646,500	6,646,500	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,750,000	4,750,000	-
	2210500 Printing , Advertising and Information Supplies and Services	14,116,900	17,116,900	3,000,000
	2210600 Rentals of Produced Assets	23,000,000	5,000,000	-18,000,000
	2210700 Training Expenses	14,992,500	24,992,500	10,000,000
	2210800 Hospitality Supplies and Services	7,700,000	7,700,000	-
	2210900 Insurance Costs	14,440,000	17,940,000	3,500,000
	2211000 Specialised Materials and Supplies	2,800,000	2,800,000	-
	2211100 Office and General Supplies and Services	9,250,000	9,250,000	-
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	-
	2211300 Other Operating Expenses	6,400,000	4,900,000	-1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,440,000	1,440,000	-
	2220200 Routine Maintenance - Other Assets	1,550,000	1,550,000	-
	3110300 Refurbishment of Buildings	8,300,000	18,300,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,440,000	7,440,000	-2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	4,000,000	-5,000,000
		Change in Gross Expenditure..... Kshs.	227,745,520	216,535,519
	Change in Net Expenditure Sub-head..... Kshs			-11,210,001
212000100 Administration Support Services	Change in Net Expenditure Head..... Kshs			-11,210,001
212000201 Headquarters	2110200 Basic Wages - Temporary Employees	4,080,000	4,080,000	-
	Change in Gross Expenditure..... Kshs.	4,080,000	4,080,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
212000200 Research and Planning	Change in Net Expenditure Head..... Kshs			-
212000301 Headquarters	2110200 Basic Wages - Temporary Employees	23,400,000	23,400,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,748,500	3,748,500	-
	2210500 Printing , Advertising and Information Supplies and Services	4,749,500	4,749,500	-
	2211300 Other Operating Expenses	10,000,000	10,000,000	-
	Change in Gross Expenditure..... Kshs.	41,898,000	41,898,000	-
	Change in Net Expenditure Sub-head..... Kshs			-
212000300 Budget Review and Analysis	Change in Net Expenditure Head..... Kshs			-
212000401 Headquarters	2110200 Basic Wages - Temporary Employees	158,700,000	57,910,001	-100,789,999
	2210100 Utilities Supplies and Services	1,786,000	1,786,000	-
	2210200 Communication, Supplies and Services	9,667,800	9,667,800	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,190,000	15,190,000	-
	2210500 Printing , Advertising and Information Supplies and Services	13,853,000	13,853,000	-
	2210600 Rentals of Produced Assets	5,820,000	5,820,000	-

Vote R212 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R212 Controller of Budget

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
212000400 County Services	2210700 Training Expenses	2,756,000	2,756,000	-
	2210800 Hospitality Supplies and Services	4,032,000	4,032,000	-
	2211000 Specialised Materials and Supplies	5,450,000	5,450,000	-
	2211100 Office and General Supplies and Services	12,490,000	12,490,000	-
	2211200 Fuel Oil and Lubricants	5,220,000	5,220,000	-
	2211300 Other Operating Expenses	4,556,000	4,556,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,480,000	1,480,000	-
	2220200 Routine Maintenance - Other Assets	2,940,000	2,940,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	27,500,000	27,500,000	-
	3111000 Purchase of Office Furniture and General Equipment	26,560,000	26,560,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,200,000	11,200,000	-
	Change in Gross Expenditure..... Kshs.	309,200,800	208,410,801	-100,789,999
	Change in Net Expenditure Sub-head..... Kshs			-100,789,999
	Change in Net Expenditure Head..... Kshs			-100,789,999
	CHANGE IN NET EXPENDITURE FOR VOTE 212 Controller of Budget KShs.	582,924,320	470,924,320	-112,000,000

	Kshs.	
Total Original Net Estimates.....	582,924,320	-
Less Amount As Above	-112,000,000	-
NET TOTAL.... KShs.	470,924,320	-

Vote R213 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
213000100 Headquarters Administrative Services	302,978,200	-	302,978,200	-	0	16,631,240	-	-27,334,228	-43,965,468	259,012,732
TOTAL FOR VOTE R213 The Commission on Administrative Justice	302,978,200	-	302,978,200	-	0	16,631,240	-	-27,334,228	-43,965,468	259,012,732

Vote R213 The Commission on Administrative Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Commission on Administrative Justice, including general administration and planning.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
213000100 Headquarters Administrative Services	(43,965,468)	-	(43,965,468)
Total for Vote R213 The Commission on Administrative Justice	(43,965,468)	-	(43,965,468)

Vote R213 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R213 The Commission on Administrative Justice

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	94,686,000	78,872,463	-15,813,537
	2110300 Personal Allowance - Paid as Part of Salary	38,226,000	26,705,309	-11,520,691
	2210100 Utilities Supplies and Services	-	1,100,000	1,100,000
	2210200 Communication, Supplies and Services	6,660,000	5,994,000	-666,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,900,000	10,710,000	-1,190,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,025,000	8,820,000	-2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	23,240,000	20,916,000	-2,324,000
	2210600 Rentals of Produced Assets	28,500,000	33,130,000	4,630,000
	2210700 Training Expenses	21,650,000	3,690,000	-17,960,000
	2210800 Hospitality Supplies and Services	6,860,000	6,174,000	-686,000
	2210900 Insurance Costs	10,000,000	10,000,000	-
	2211100 Office and General Supplies and Services	6,800,000	6,120,000	-680,000
	2211200 Fuel Oil and Lubricants	1,600,000	3,100,000	1,500,000
	2211300 Other Operating Expenses	12,612,000	10,089,600	-2,522,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,880,000	2,880,000	-
	2220200 Routine Maintenance - Other Assets	1,050,000	1,050,000	-
	2640500 Other Capital Grants and Transfers	150,000	150,000	-
	2710100 Government Pension and Retirement Benefits	2,000,000	2,200,000	200,000
	3110300 Refurbishment of Buildings	9,000,000	15,000,000	6,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,858,886	858,886
	3111000 Purchase of Office Furniture and General Equipment	6,139,200	3,452,474	-2,686,726
	Change in Gross Expenditure..... Kshs.	302,978,200	259,012,732	-43,965,468
	Change in Net Expenditure Sub-head..... Kshs			-43,965,468
Change in Net Expenditure Head..... Kshs			-43,965,468	
CHANGE IN NET EXPENDITURE FOR VOTE 213 The Commission on Administrative Justice KShs.	302,978,200	259,012,732	-43,965,468	

	Kshs.	
Total Original Net Estimates.....	302,978,200	-
Less Amount As Above	-43,965,468	-
NET TOTAL.... KShs.	259,012,732	-

Vote R214 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Gender and Equality Commission including general administration and field services.

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
214000100 Headquarters Administrative Services	150,491,311	-	150,491,311	-	2,039,000	9,414,787	-	-	-7,375,787	143,115,524
214000200 Field Services	56,273,116	-	56,273,116	-	-2,039,000	5,814,246	-	-	-7,853,246	48,419,870
TOTAL FOR VOTE R214 National Gender and Equality Commission	Kshs. 206,764,427	-	206,764,427	-	0	15,229,033	-	-	-15,229,033	191,535,394

Vote R214 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the National Gender and Equality Commission including general administration and field services.

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
214000100 Headquarters Administrative Services	(7,375,787)	-	(7,375,787)
214000200 Field Services	(7,853,246)	-	(7,853,246)
Total for Vote R214 National Gender and Equality Commission	(15,229,033)	-	(15,229,033)

Vote R214 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R214 National Gender and Equality Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
214000101 Headquarters	2110100 Basic Salaries - Permanent Employees	40,120,056	40,120,056	-
	2110200 Basic Wages - Temporary Employees	269,088	269,088	-
	2110300 Personal Allowance - Paid as Part of Salary	19,701,000	19,701,000	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	139,200	139,200	-
	2210200 Communication, Supplies and Services	2,263,500	1,226,700	-1,036,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,341,000	3,906,900	-1,434,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,450,000	5,560,000	1,110,000
	2210500 Printing , Advertising and Information Supplies and Services	7,480,200	3,132,180	-4,348,020
	2210600 Rentals of Produced Assets	5,480,696	9,680,696	4,200,000
	2210700 Training Expenses	11,609,805	6,526,844	-5,082,961
	2210800 Hospitality Supplies and Services	5,947,511	6,554,760	607,249
	2210900 Insurance Costs	8,952,000	8,952,000	-
	2211000 Specialised Materials and Supplies	300,000	800,000	500,000
	2211100 Office and General Supplies and Services	5,990,000	5,239,450	-750,550
	2211200 Fuel Oil and Lubricants	3,360,000	3,360,000	-
	2211300 Other Operating Expenses	11,963,024	9,570,419	-2,392,605
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	3,600,000	-
	2220200 Routine Maintenance - Other Assets	1,040,765	1,040,765	-
	2710100 Government Pension and Retirement Benefits	1,943,466	1,943,466	-
	3110300 Refurbishment of Buildings	500,000	3,800,000	3,300,000
	3110700 Purchase of Vehicles and Other Transport Equipment	9,000,000	4,800,000	-4,200,000
	3111000 Purchase of Office Furniture and General Equipment	1,040,000	3,192,000	2,152,000
	Change in Gross Expenditure..... Kshs.	150,491,311	143,115,524	-7,375,787
Change in Net Expenditure Sub-head..... Kshs			-7,375,787	
Change in Net Expenditure Head..... Kshs			-7,375,787	
214000100 Headquarters Administrative Services 214000201 Headquarters	2110100 Basic Salaries - Permanent Employees	9,442,656	9,442,656	-
	2110300 Personal Allowance - Paid as Part of Salary	4,328,000	4,328,000	-
	2210100 Utilities Supplies and Services	900,000	900,000	-
	2210200 Communication, Supplies and Services	630,450	567,405	-63,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,343,500	11,109,150	-234,350
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,520,000	-280,000
	2210600 Rentals of Produced Assets	4,200,000	-	-4,200,000
	2210700 Training Expenses	20,740,000	17,853,000	-2,887,000
	2210800 Hospitality Supplies and Services	664,510	598,059	-66,451
	2211100 Office and General Supplies and Services	1,224,000	1,101,600	-122,400
	Change in Gross Expenditure..... Kshs.	56,273,116	48,419,870	-7,853,246
	Change in Net Expenditure Sub-head..... Kshs			-7,853,246
	Change in Net Expenditure Head..... Kshs			-7,853,246
	214000200 Field Services			-7,853,246
CHANGE IN NET EXPENDITURE FOR VOTE 214 National Gender and Equality Commission KShs.	206,764,427	191,535,394	-15,229,033	

Vote R214 National Gender and Equality Commission
II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R214 National Gender and Equality Commission

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
		Kshs.		
	Total Original Net Estimates.....	206,764,427	-	
	Less Amount As Above	-15,229,033	-	
	NET TOTAL.... KShs.	191,535,394	-	

Vote R215 Independent Police Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Independent Police Oversight Authority including general administration and planning.

KShs. 246,000,000

FORM 1B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
215000100 Headquarters	-	-	-	-	-	-	-	246,000,000	246,000,000	246,000,000
TOTAL FOR VOTE R215 Independent Police Oversight Authority	Kshs. -	-	-	-	-	-	-	246,000,000	246,000,000	246,000,000

Vote R215 Independent Police Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for salaries and expenses of the Independent Police Oversight Authority including general administration and planning.

KShs. 246,000,000

HEAD	FINANCIAL YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
215000100 Headquarters	246,000,000	-	246,000,000
Total for Vote R215 Independent Police Oversight Authority	246,000,000	-	246,000,000

Vote R215 Independent Police Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2012/2013

II. Heads and Items under which the Vote will be accounted for by R215 Independent Police Oversight Authority

HEAD	TITLE	FINANCIAL YEAR 2012/2013		
		Printed Estimates	Revised Estimates	Amount Increase or Decrease
		KShs.	KShs.	KShs.
215000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	246,000,000	246,000,000
	Change in Gross Expenditure..... Kshs.	-	246,000,000	246,000,000
	Change in Net Expenditure Sub-head..... Kshs			246,000,000
215000100 Headquarters	Change in Net Expenditure Head..... Kshs			246,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 215 Independent Police Oversight Authority KShs.	-	246,000,000	246,000,000
		Kshs.		
	Add Sum now required	246,000,000	-	
	NET TOTAL.... KShs.	246,000,000	-	