

2013/2014
APPROVED SUPPLEMENTARY
ESTIMATES I
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2014

REVISED EXPENDITURE SUMMARY
2013/2014

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Printed Expenditure Estimates	557,416,482,660	53,168,784,353
Supplementary Estimates I	49,793,574,087	10,227,243,161
Total Kshs.	607,210,056,747	63,396,027,514

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementnary Estimates	Supplementary Appropriations in Aid
101 The Presidency	1,570,698,670	1,500,000
102 Ministry of Interior and Coordination of National Government	5,102,327,851	2,021,273
104 Ministry of Defence	3,833,826,707	-
105 Ministry of Foreign Affairs and International Trade	1,322,826,552	63,097,000
106 Ministry of Education, Science and Technology	2,973,485,834	1,000,600,000
107 The National Treasury	3,379,000,000	-
108 Ministry of Health	2,297,600,000	-
109 Ministry of Transport and Infrastructure	290,600,000	9,008,574,888
110 Ministry of Environment Water and Natural Resources	827,079,244	30,000,000
113 Ministry of Sports Culture and Arts	829,590,305	-
116 Ministry of Agriculture Livestock and Fisheries	1,713,482,829	-
117 Ministry of Industialization and Enterprise Development	420,601,789	-
119 Ministry of Mining	158,165,973	-
120 Office of The Attorney General and Department of Justice	260,000,000	
122 Ethics and Anti-Corruption Commission	200,000,000	-
123 National Intelligence Service	870,000,000	17,000,000
124 Office of the Director of Public Prosecutions	300,000,000	50,000
125 Commission for the Implementation of the Constitution	100,000,000	-
201 Kenya National Commission on Human Rights	25,246,093	-
202 National Land Commission	606,087,857	-
203 Independent Electoral and Boundaries Commission	820,800,000	-
204 Parliamentary Service Commission	6,080,000,000	-
208 Salaries and Remuneration Commission	295,462,363	-
209 Teachers Service Commission	17,126,166,217	-
210 National Police Service Commission	190,000,000	-
211 Auditor-General	380,336,579	-
212 Controller of Budget	25,747,931	-
213 The Commission on Administrative Justice	23,000,000	-
215 Independent Police Oversight Authority	59,116,828	-
SUB-TOTAL Kshs.	52,081,249,622	
Less Reduction:		
103 Ministry of Devolution and Planning	96,264,107	400,000
111 Ministry of Land Housing and Urban Development	125,325,148	-
112 Ministry of Information, Communications and Technology	112,780,287	92,000,000
114 Ministry of Labour Social Security and Services	545,615,367	12,000,000
115 Ministry of Energy & Petroleum	45,555,358	-

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplemenntary Estimates	Supplementary Appropriations in Aid
118 Ministry of East African Affairs, Commerce and Tourism	567,129,350	-
121 The Judiciary	662,000,000	-
126 Registrar of Political Parties	5,000,000	-
127 Witness Protection Agency	25,000,000	-
205 Judicial Service Commission	38,000,000	-
206 The Commission on Revenue Allocation	25,000,000	-
207 Public Service Commission	40,005,918	-
SUB-TOTAL Kshs.	(2,287,675,535)	
GRAND-TOTAL Kshs.	49,793,574,087	10,227,243,161

Vote R101 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 1,570,698,670

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
070100 Management of State Affairs	1,271,647,833	2,000,000	1,269,647,833	-	-	-	215,939,904	500,000,000	715,939,904	1,987,587,737	2,000,000	1,985,587,737
071300 Cabinet Services	473,788,081	-	473,788,081	-	3,000,000	-	(13,523,840)	141,600,000	131,076,160	606,364,241	1,500,000	604,864,241
071400 Public Sector Advisory Services	51,300,000	-	51,300,000	-	(3,000,000)	-	8,630,112	328,509,229	334,139,341	385,439,341	-	385,439,341
071800 Coordination and Supervisory Services	1,334,904,757	5,000,000	1,329,904,757	-	-	-	98,965,665	290,577,600	389,543,265	1,724,448,022	5,000,000	1,719,448,022
TOTAL FOR VOTE R101 The Presidency	3,131,640,671	7,000,000	3,124,640,671	-	-	-	310,011,841	1,260,686,829	1,570,698,670	4,703,839,341	8,500,000	4,695,339,341

Vote R101 The Presidency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

KShs. 1,570,698,670

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
101000100 Cabinet Office	114,028,891	1,500,000	112,528,891
101000300 Administration of Statutory Benefits to Retired President	18,547,269	-	18,547,269
101000400 Headquarters and Administrative Services	11,468,979	-	11,468,979
101000500 Office of the Deputy President	330,000,000	-	330,000,000
101000700 State Corporations Advisory Committee	77,000,000	-	77,000,000
101001000 Co-ordination and Supervisory Services	48,074,286	-	48,074,286
101001800 State House - Nairobi	597,766,750	-	597,766,750
101001900 State House - Mombasa	(167,719)	-	(167,719)
101002000 State House - Nakuru	(944,490)	-	(944,490)
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	1,187,421	-	1,187,421
101002200 Presidential Strategic Communication Unit	80,014,800	-	80,014,800
101002300 Policy Analysis and Research	38,083,142	-	38,083,142
101002400 Kenya/Southern Sudan Liaison Office	257,139,341	-	257,139,341
Total for Vote R101 The Presidency	KShs. 1,572,198,670	1,500,000	1,570,698,670

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
101000101 Headquarters	2110100 Basic Salaries - Permanent Employees	99,852,440	84,912,131	(14,940,309)
	2110300 Personal Allowance - Paid as Part of Salary	64,146,756	60,115,956	(4,030,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,117,205	8,817,205	1,700,000
	2210600 Rentals of Produced Assets	12,420,800	10,020,800	(2,400,000)
	2210700 Training Expenses	6,296,015	5,666,415	(629,600)
	2210800 Hospitality Supplies and Services	33,831,052	113,381,052	79,550,000
	2211100 Office and General Supplies and Services	6,128,617	7,608,217	1,479,600
	2211200 Fuel Oil and Lubricants	4,621,750	7,821,750	3,200,000
	2211300 Other Operating Expenses	29,056,700	37,456,700	8,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,186,000	12,036,000	850,000
	3111000 Purchase of Office Furniture and General Equipment	-	850,000	850,000
	Change in Gross Expenditure..... Kshs.			74,028,891
	Appropriations in Aid			1,500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000
	Change in Net Expenditure Sub-head..... Kshs			72,528,891
101000103 Cabinet Secretariat	2210200 Communication, Supplies and Services	717,500	1,867,500	1,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,000	9,738,000	9,250,000
	2210500 Printing , Advertising and Information Supplies and Services	415,800	915,800	500,000

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,885,000	2,385,000	(500,000)
	2210800 Hospitality Supplies and Services	329,000	10,509,000	10,180,000
	2211000 Specialised Materials and Supplies	-	500,000	500,000
	2211100 Office and General Supplies and Services	760,000	5,760,000	5,000,000
	2211200 Fuel Oil and Lubricants	525,000	6,725,000	6,200,000
	2211300 Other Operating Expenses	560,000	1,280,000	720,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	756,000	4,056,000	3,300,000
	2220200 Routine Maintenance - Other Assets	300,336	1,700,336	1,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,300,000	2,300,000
	Change in Net Expenditure Sub-head..... Kshs			40,000,000
101000100 Cabinet Office	Change in Net Expenditure Head..... Kshs			112,528,891
101000301 1st Retired President	2210200 Communication, Supplies and Services	1,530,000	1,630,000	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	3,830,000	850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,166,667	6,166,667	(2,000,000)
	2211200 Fuel Oil and Lubricants	1,662,500	2,512,500	850,000
	2220200 Routine Maintenance - Other Assets	310,000	510,000	200,000
	Change in Net Expenditure Sub-head..... Kshs			-
101000302 2nd Retired President	2110100 Basic Salaries - Permanent Employees	-	19,740,024	19,740,024
	2110200 Basic Wages - Temporary Employees	30,711,235	-	(30,711,235)
	2110300 Personal Allowance - Paid as Part of Salary	-	16,418,480	16,418,480

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
101000300 Administration of Statutory Benefits to Retired President 101000401 Headquarters	2210900 Insurance Costs	-	13,100,000	13,100,000	
	Change in Net Expenditure Sub-head..... Kshs			18,547,269	
	Change in Net Expenditure Head..... Kshs			18,547,269	
	2110100 Basic Salaries - Permanent Employees	110,145,832	177,472,282	67,326,450	
	2110200 Basic Wages - Temporary Employees	19,273,244	20,273,244	1,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	122,160,204	142,725,133	20,564,929	
	2110500 Personal Allowances provided in Kind	2,000,000	-	(2,000,000)	
	2210100 Utilities Supplies and Services	19,760,000	29,760,000	10,000,000	
	Change in Net Expenditure Sub-head..... Kshs			96,891,379	
	101000409 Special Environment Management Programmes	2210600 Rentals of Produced Assets	422,400	-	(422,400)
		2210800 Hospitality Supplies and Services	28,442,886	14,442,886	(14,000,000)
		2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	-	(95,000,000)
		Change in Net Expenditure Sub-head..... Kshs			(109,422,400)
	101000410 Household Catering and Other Services	2210100 Utilities Supplies and Services	3,145,000	7,145,000	4,000,000
	2210800 Hospitality Supplies and Services	13,300,000	33,300,000	20,000,000	
	Change in Net Expenditure Sub-head..... Kshs			24,000,000	
101000400 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			11,468,979	
101000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,982,000	135,982,000	50,000,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	79,776,900	209,776,900	130,000,000	
	2210600 Rentals of Produced Assets	30,500,000	80,500,000	50,000,000	

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
101000500 Office of the Deputy President	2210800 Hospitality Supplies and Services	25,200,000	55,200,000	30,000,000
	2211300 Other Operating Expenses	69,000,000	89,000,000	20,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000,000	100,000,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			330,000,000
	Change in Net Expenditure Head..... Kshs			330,000,000
101000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	51,300,000	128,300,000	77,000,000
	Change in Net Expenditure Sub-head..... Kshs			77,000,000
	Change in Net Expenditure Head..... Kshs			77,000,000
101000700 State Corporations Advisory Committee				
101001001 Headquarters	2110100 Basic Salaries - Permanent Employees	18,919,193	27,093,479	8,174,286
	2110300 Personal Allowance - Paid as Part of Salary	8,616,000	12,516,000	3,900,000
	3111000 Purchase of Office Furniture and General Equipment	930,800	8,930,800	8,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,074,286
101001003 Special Environmental Management Programmes	2210800 Hospitality Supplies and Services	24,500,000	2,500,000	(22,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(22,000,000)
101001005 LAPSET Corridor Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			50,000,000
	Change in Net Expenditure Head..... Kshs			48,074,286
101001000 Co-ordination and Supervisory Services				
101001801 Headquarters	2110100 Basic Salaries - Permanent Employees	61,708,066	120,517,836	58,809,770
	2110200 Basic Wages - Temporary Employees	-	1,562,400	1,562,400
	2110300 Personal Allowance - Paid as Part of Salary	71,420,400	108,814,980	37,394,580

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	15,500,000	26,500,000	11,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,400,000	158,400,000	90,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	3,100,000	1,000,000
	2210600 Rentals of Produced Assets	-	3,000,000	3,000,000
	2210800 Hospitality Supplies and Services	85,790,500	365,790,500	280,000,000
	2211100 Office and General Supplies and Services	3,200,000	8,200,000	5,000,000
	2211200 Fuel Oil and Lubricants	50,489,500	80,489,500	30,000,000
	2211300 Other Operating Expenses	77,000,000	107,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,000,000	92,000,000	38,000,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	24,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	8,200,000	8,000,000
	Change in Net Expenditure Sub-head..... Kshs			597,766,750
101001800 State House - Nairobi	Change in Net Expenditure Head..... Kshs			597,766,750
101001902 Mombasa State House	2110100 Basic Salaries - Permanent Employees	4,763,982	4,578,663	(185,319)
	2110300 Personal Allowance - Paid as Part of Salary	4,626,000	4,643,600	17,600
	Change in Net Expenditure Sub-head..... Kshs			(167,719)
101001900 State House - Mombasa	Change in Net Expenditure Head..... Kshs			(167,719)
101002002 Nakuru State House	2110100 Basic Salaries - Permanent Employees	6,055,926	4,938,636	(1,117,290)
	2110300 Personal Allowance - Paid as Part of Salary	4,564,800	4,737,600	172,800
	Change in Net Expenditure Sub-head..... Kshs			(944,490)

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
101002000 State House - Nakuru	Change in Net Expenditure Head..... Kshs			(944,490)
101002101 Sagana State Lodge	2110100 Basic Salaries - Permanent Employees	9,302,451	10,161,881	859,430
	2110300 Personal Allowance - Paid as Part of Salary	8,551,800	9,668,800	1,117,000
	Change in Net Expenditure Sub-head..... Kshs			1,976,430
101002102 Kisumu State Lodge	2110100 Basic Salaries - Permanent Employees	1,320,028	1,480,732	160,704
	2110300 Personal Allowance - Paid as Part of Salary	1,619,200	1,583,400	(35,800)
	Change in Net Expenditure Sub-head..... Kshs			124,904
101002103 Eldoret State Lodge	2110100 Basic Salaries - Permanent Employees	2,892,205	2,535,408	(356,797)
	2110300 Personal Allowance - Paid as Part of Salary	2,886,600	2,330,000	(556,600)
	Change in Net Expenditure Sub-head..... Kshs			(913,397)
101002104 Kakamega State Lodge	2110100 Basic Salaries - Permanent Employees	1,987,274	2,121,558	134,284
	2110300 Personal Allowance - Paid as Part of Salary	1,999,200	1,864,400	(134,800)
	Change in Net Expenditure Sub-head..... Kshs			(516)
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	Change in Net Expenditure Head..... Kshs			1,187,421
101002201 Headquarters	2110100 Basic Salaries - Permanent Employees	17,212,982	55,619,136	38,406,154
	2110300 Personal Allowance - Paid as Part of Salary	16,476,446	58,085,092	41,608,646
	Change in Net Expenditure Sub-head..... Kshs			80,014,800
101002200 Presidential Strategic Communication Unit	Change in Net Expenditure Head..... Kshs			80,014,800
101002301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,018,960	38,399,382	34,380,422
	2110300 Personal Allowance - Paid as Part of Salary	5,593,680	9,296,400	3,702,720

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
101002300 Policy Analysis and Research 101002401 Headquarters	Change in Net Expenditure Sub-head..... Kshs			38,083,142
	Change in Net Expenditure Head..... Kshs			38,083,142
	2110100 Basic Salaries - Permanent Employees	-	6,324,912	6,324,912
	2110300 Personal Allowance - Paid as Part of Salary	-	4,304,400	4,304,400
	2210200 Communication, Supplies and Services	-	860,000	860,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	240,000	240,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,470,000	1,470,000
	2210500 Printing , Advertising and Information Supplies and Services	-	322,000	322,000
	2210600 Rentals of Produced Assets	-	9,039,080	9,039,080
	2210700 Training Expenses	-	650,000	650,000
	2210800 Hospitality Supplies and Services	-	420,000	420,000
	2211000 Specialised Materials and Supplies	-	260,000	260,000
	2211100 Office and General Supplies and Services	-	772,900	772,900
	2211200 Fuel Oil and Lubricants	-	210,000	210,000
	2211300 Other Operating Expenses	-	1,616,049	1,616,049
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	350,000	350,000
	2220200 Routine Maintenance - Other Assets	-	300,000	300,000
	2640100 Scholarships and other Educational Benefits	-	230,000,000	230,000,000
	Change in Net Expenditure Sub-head..... Kshs			257,139,341
	Change in Net Expenditure Head..... Kshs			257,139,341
101002400 Kenya/Southern Sudan Liaison Office				

Vote R101 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 101 The Presidency			1,570,698,670

	Kshs.
Total Original Net Estimates.....	3,124,640,671
Add Sum now required	1,570,698,670
NET TOTAL..... KShs.	<u><u>4,695,339,341</u></u>

Vote R102 Ministry of Interior and Coordination of National Government
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 5,102,327,851

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
060100 Policing Services	62,178,635,042	-	62,178,635,042	-	-	-	863,453,332	1,762,738,323	2,626,191,655	64,804,826,697	-	64,804,826,697
060200 Administration and Field Services	2,401,962,060	363,000,000	2,038,962,060	-	-	-	5,350,052,164	1,203,341,858	6,553,394,022	8,958,377,355	366,021,273	8,592,356,082
060400 Government Printing Services	7,274,765,363	-	7,274,765,363	-	-	-	(6,024,744,363)	-	(6,024,744,363)	1,250,021,000	-	1,250,021,000
060500 Policy, Management and Support Services to Home Affairs	302,865,497	-	302,865,497	-	-	-	2,000,000	24,000,000	26,000,000	328,865,497	-	328,865,497
060600 Correctional Services	13,035,392,487	-	13,035,392,487	-	-	-	1,503,739,877	390,100,103	1,893,839,980	14,929,232,467	-	14,929,232,467
060700 Betting Control and Lottery Services	150,042,587	-	150,042,587	-	-	-	-	-	-	150,042,587	-	150,042,587
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	240,166,501	-	240,166,501	-	-	-	-	-	-	240,166,501	-	240,166,501
061700 Population Registration Services	2,426,412,078	-	2,426,412,078	-	-	-	205,300,000	81,700,000	287,000,000	2,713,412,078	-	2,713,412,078
061800 Immigration Services	1,059,184,260	-	1,059,184,260	-	-	-	(101,287,176)	44,680,000	(56,607,176)	1,002,577,084	-	1,002,577,084
061900 Policy Formulation and Coordination for Immigration and Population Serviv	245,119,872	-	245,119,872	-	-	-	(15,760,836)	(1,150,000)	(16,910,836)	228,209,036	-	228,209,036
090400 Disaster Management	236,596,912	1,000,000	235,596,912	-	-	-	(88,185,796)	(97,649,635)	(185,835,431)	49,761,481	-	49,761,481
TOTAL FOR VOTE R102 Ministry of Interior and Coordination of National Government	89,551,142,659	364,000,000	89,187,142,659	-	-	-	1,694,567,202	3,407,760,649	5,102,327,851	94,655,491,783	366,021,273	94,289,470,510

Vote R102 Ministry of Interior and Coordination of National Government

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

KShs. 5,102,327,851

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
102000100 OOP Headquarters	188,912,793	-	188,912,793
102000400 County Administration	342,758,139	-	342,758,139
102000500 Administration Police Training College	87,841,768	-	87,841,768
102000600 Field Command and Regional AP Services	463,032,914	-	463,032,914
102000700 Security of Government Buildings and Offices Scheme	314,722,238	-	314,722,238
102000800 Office of the Deputy Inspector General - Administration Police Service	3,933,832	-	3,933,832
102000900 Rapid Deployment Unit (RDU)	(12,981,272)	-	(12,981,272)
102001100 Senior Staff Training College Emali	2,336,833	-	2,336,833
102001200 AP Rural Border Patrol Unit	1,811,521	-	1,811,521
102001300 Sub County AP Services	125,605,062	-	125,605,062
102001500 CID Headquarters Administration Services	27,386,568	-	27,386,568
102001600 CID Field Services	158,356,491	-	158,356,491
102001700 CID Specialized Units	11,619,297	-	11,619,297
102001800 CID Training school	4,704,403	-	4,704,403
102002000 Office of the Deputy Inspector General - Kenya Police Service	305,551,261	-	305,551,261
102002200 Kenya Police College Kiganjo	(385,616,826)	-	(385,616,826)
102002300 Divisional Police Services	118,710,927	-	118,710,927
102002500 Presidential Escort	58,058,529	-	58,058,529
102002600 Kenya Police Nairobi Region	(100,000,000)	-	(100,000,000)
102002700 Police Dog Unit	248,318,930	-	248,318,930

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
102002800 Anti-stock Theft Unit	197,156,449	-	197,156,449
102003100 Motor Transport Branch	(160,000,000)	-	(160,000,000)
102003200 Police Airwing	10,915,421	-	10,915,421
102003300 Kenya Police Service Quartermaster	300,000,000	-	300,000,000
102005100 GSU Training College Embakasi	200,659,971	-	200,659,971
102005200 GSU Headquarters Administrative Services	199,300,668	-	199,300,668
102005300 GSU Field Services	424,766,670	-	424,766,670
102005900 The Kenya School of Leadership	-	3,021,273	(3,021,273)
102006300 Office of Inspector General of Police	20,000,000	-	20,000,000
102009000 County Administrative Services - Prisons	-	-	-
102009100 Penal Institutions	1,406,690,903	-	1,406,690,903
102009200 Prisons Staff Training College	350,016,800	-	350,016,800
102009300 Telecommunications Branch - Prisons	826,677	-	826,677
102009600 Borstal Institutions	7,893,600	-	7,893,600
102010800 Sub-County Probation Services	3,000,000	-	3,000,000
102011600 Immigration and Registration of Persons - Headquarters	(14,089,965)	-	(14,089,965)
102011800 Finance Unit - Immigration	(2,820,871)	-	(2,820,871)
102012400 National Registration - Field Services	97,000,000	-	97,000,000
102012500 Civil Registration - Field Services	36,000,000	-	36,000,000
102012600 Immigration Department - Headquarters	(119,607,176)	-	(119,607,176)
102012700 Immigration Border points	4,000,000	-	4,000,000
102012800 Immigration Border Control Points	8,000,000	-	8,000,000
102012900 Immigration Jomo Kenyatta International Airport	42,000,000	-	42,000,000
102013000 Immigration Eldoret International Airport	4,000,000	-	4,000,000
102013100 Immigration Coast Region	5,000,000	-	5,000,000
102013300 Refugees Affairs Department	1,700,000	-	1,700,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
102013500 National Registration of Persons Bureau	63,300,000	-	63,300,000
102013600 Civil Registration Services Headquarters	65,000,000	-	65,000,000
102013800 Identity Card Production Center Planning (Nairobi)	24,000,000	-	24,000,000
102014400 General Administrative Services - Home Affairs	26,000,000	-	26,000,000
102014900 Headquarters Administrative Services - Prisons	125,412,000	-	125,412,000
102018100 National Disaster Operations	(186,835,431)	(1,000,000)	(185,835,431)
Total for Vote R102 Ministry of Interior and Coordination of National Government	5,104,349,124	2,021,273	5,102,327,851

KShs.

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102000101 Headquarters	2110100 Basic Salaries - Permanent Employees	257,815,928	289,159,448	31,343,520
	2110300 Personal Allowance - Paid as Part of Salary	194,540,636	193,109,909	(1,430,727)
	2210800 Hospitality Supplies and Services	18,112,500	48,112,500	30,000,000
	2211300 Other Operating Expenses	454,500,000	583,500,000	129,000,000
	Change in Net Expenditure Sub-head..... Kshs			188,912,793
102000100 OOP Headquarters	Change in Net Expenditure Head..... Kshs			188,912,793
102000401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,166,289,729	4,640,788,466	474,498,737
	2110300 Personal Allowance - Paid as Part of Salary	1,858,454,634	1,726,714,035	(131,740,599)
	Change in Net Expenditure Sub-head..... Kshs			342,758,139
102000400 County Administration	Change in Net Expenditure Head..... Kshs			342,758,139
102000501 Headquarters	2110100 Basic Salaries - Permanent Employees	1,631,444,403	1,651,109,158	19,664,755
	2110300 Personal Allowance - Paid as Part of Salary	917,010,934	985,187,947	68,177,013
	Change in Net Expenditure Sub-head..... Kshs			87,841,768
102000500 Administration Police Training College	Change in Net Expenditure Head..... Kshs			87,841,768
102000601 Headquarters	2110100 Basic Salaries - Permanent Employees	971,725,035	973,981,099	2,256,064
	2110300 Personal Allowance - Paid as Part of Salary	59,072,350	519,849,200	460,776,850
	Change in Net Expenditure Sub-head..... Kshs			463,032,914
102000600 Field Command and Regional AP Services	Change in Net Expenditure Head..... Kshs			463,032,914

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102000701 Headquarters	2110100 Basic Salaries - Permanent Employees	1,334,502,280	1,421,982,568	87,480,288
	2110300 Personal Allowance - Paid as Part of Salary	348,843,650	576,085,600	227,241,950
	Change in Net Expenditure Sub-head..... Kshs			314,722,238
102000700 Security of Government Buildings and Offices Scheme	Change in Net Expenditure Head..... Kshs			314,722,238
	102000801 Headquarters			
	2110100 Basic Salaries - Permanent Employees	14,906,237	15,490,269	584,032
	2110300 Personal Allowance - Paid as Part of Salary	6,845,600	10,195,400	3,349,800
	Change in Net Expenditure Sub-head..... Kshs			3,933,832
102000800 Office of the Deputy Inspector General - Administration Police Service	Change in Net Expenditure Head..... Kshs			3,933,832
	102000901 Headquarters			
	2110100 Basic Salaries - Permanent Employees	238,277,861	247,258,089	8,980,228
	2110300 Personal Allowance - Paid as Part of Salary	77,383,850	55,422,350	(21,961,500)
	Change in Net Expenditure Sub-head..... Kshs			(12,981,272)
102000900 Rapid Deployment Unit (RDU)	Change in Net Expenditure Head..... Kshs			(12,981,272)
	102001101 Headquarters			
	2110100 Basic Salaries - Permanent Employees	26,969,715	30,577,948	3,608,233
	2110300 Personal Allowance - Paid as Part of Salary	10,221,950	8,950,550	(1,271,400)
	Change in Net Expenditure Sub-head..... Kshs			2,336,833
102001100 Senior Staff Training College Emali	Change in Net Expenditure Head..... Kshs			2,336,833
	102001201 Headquarters			
	2110100 Basic Salaries - Permanent Employees	119,520,653	129,171,774	9,651,121
	2110300 Personal Allowance - Paid as Part of Salary	47,224,450	39,384,850	(7,839,600)
	Change in Net Expenditure Sub-head..... Kshs			1,811,521
102001200 AP Rural Border Patrol Unit	Change in Net Expenditure Head..... Kshs			1,811,521

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102001301 Headquarters	2110100 Basic Salaries - Permanent Employees	7,888,156,831	8,128,619,042	240,462,211
	2110300 Personal Allowance - Paid as Part of Salary	2,881,471,842	2,766,614,693	(114,857,149)
	Change in Net Expenditure Sub-head..... Kshs			125,605,062
102001300 Sub County AP Services	Change in Net Expenditure Head..... Kshs			125,605,062
102001501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	111,237,811	138,624,379	27,386,568
	Change in Net Expenditure Sub-head..... Kshs			27,386,568
102001500 CID Headquarters Administration Services	Change in Net Expenditure Head..... Kshs			27,386,568
102001601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	324,025,763	482,382,254	158,356,491
	Change in Net Expenditure Sub-head..... Kshs			158,356,491
102001600 CID Field Services	Change in Net Expenditure Head..... Kshs			158,356,491
102001701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	73,228,981	84,848,278	11,619,297
	Change in Net Expenditure Sub-head..... Kshs			11,619,297
102001700 CID Specialized Units	Change in Net Expenditure Head..... Kshs			11,619,297
102001801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	27,407,934	32,112,337	4,704,403
	Change in Net Expenditure Sub-head..... Kshs			4,704,403
102001800 CID Training school	Change in Net Expenditure Head..... Kshs			4,704,403
102002001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	881,701,465	987,252,726	105,551,261
	2210800 Hospitality Supplies and Services	798,817	100,798,817	100,000,000
	2211300 Other Operating Expenses	2,061,700,000	2,161,700,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			305,551,261

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102002000 Office of the Deputy Inspector General - Kenya Police Service 102002201 Headquarters	Change in Net Expenditure Head..... Kshs			305,551,261
	2110300 Personal Allowance - Paid as Part of Salary	348,570,567	463,613,712	115,043,145
	2211000 Specialised Materials and Supplies	1,145,706,561	645,046,590	(500,659,971)
	Change in Net Expenditure Sub-head..... Kshs			(385,616,826)
102002200 Kenya Police College Kiganjo 102002301 Headquarters	Change in Net Expenditure Head..... Kshs			(385,616,826)
	2110300 Personal Allowance - Paid as Part of Salary	2,493,807,056	2,612,517,983	118,710,927
	Change in Net Expenditure Sub-head..... Kshs			118,710,927
102002300 Divisional Police Services 102002501 Headquarters	Change in Net Expenditure Head..... Kshs			118,710,927
	2110300 Personal Allowance - Paid as Part of Salary	104,593,149	162,651,678	58,058,529
	Change in Net Expenditure Sub-head..... Kshs			58,058,529
102002500 Presidential Escort 102002601 Headquarters	Change in Net Expenditure Head..... Kshs			58,058,529
	2110300 Personal Allowance - Paid as Part of Salary	439,969,624	339,969,624	(100,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
102002600 Kenya Police Nairobi Region 102002701 Headquarters	Change in Net Expenditure Head..... Kshs			(100,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	81,170,022	329,488,952	248,318,930
	Change in Net Expenditure Sub-head..... Kshs			248,318,930
102002700 Police Dog Unit 102002801 Headquarters	Change in Net Expenditure Head..... Kshs			248,318,930
	2110300 Personal Allowance - Paid as Part of Salary	278,983,009	476,139,458	197,156,449
	Change in Net Expenditure Sub-head..... Kshs			197,156,449
102002800 Anti-stock Theft Unit	Change in Net Expenditure Head..... Kshs			197,156,449

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102003101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	230,727,781	70,727,781	(160,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(160,000,000)
102003100 Motor Transport Branch	Change in Net Expenditure Head..... Kshs			(160,000,000)
102003201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	22,174,627	33,090,048	10,915,421
	Change in Net Expenditure Sub-head..... Kshs			10,915,421
102003200 Police Airwing	Change in Net Expenditure Head..... Kshs			10,915,421
102003301 Headquarters	2211000 Specialised Materials and Supplies	607,228,684	907,228,684	300,000,000
	Change in Net Expenditure Sub-head..... Kshs			300,000,000
102003300 Kenya Police Service Quartermaster	Change in Net Expenditure Head..... Kshs			300,000,000
102005101 Headquarters	2211000 Specialised Materials and Supplies	95,488,758	296,148,729	200,659,971
	Change in Net Expenditure Sub-head..... Kshs			200,659,971
102005100 GSU Training College Embakasi	Change in Net Expenditure Head..... Kshs			200,659,971
102005201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	156,204,249	355,504,917	199,300,668
	Change in Net Expenditure Sub-head..... Kshs			199,300,668
102005200 GSU Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			199,300,668
102005301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	769,027,037	1,193,793,707	424,766,670
	Change in Net Expenditure Sub-head..... Kshs			424,766,670
102005300 GSU Field Services	Change in Net Expenditure Head..... Kshs			424,766,670
102005901 Headquarters	Appropriations in Aid			3,021,273
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	36,021,273	3,021,273

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(3,021,273)
102005900 The Kenya School of Leadership	Change in Net Expenditure Head..... Kshs			(3,021,273)
102006301 Headquarters	2211300 Other Operating Expenses	500,000,000	520,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
102006300 Office of Inspector General of Police	Change in Net Expenditure Head..... Kshs			20,000,000
102009101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,408,064,503	5,453,064,503	45,000,000
	2110300 Personal Allowance - Paid as Part of Salary	2,076,875,170	3,268,566,073	1,191,690,903
	2211000 Specialised Materials and Supplies	2,659,510,571	2,829,510,571	170,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,406,690,903
102009100 Penal Institutions	Change in Net Expenditure Head..... Kshs			1,406,690,903
102009201 Headquarters	2110100 Basic Salaries - Permanent Employees	28,113,027	302,893,027	274,780,000
	2110300 Personal Allowance - Paid as Part of Salary	176,500,600	201,737,400	25,236,800
	Change in Net Expenditure Sub-head..... Kshs			300,016,800
102009202 Kenya Prisons Service Band	2210800 Hospitality Supplies and Services	-	35,000,000	35,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000
	Change in Net Expenditure Sub-head..... Kshs			50,000,000
102009200 Prisons Staff Training College	Change in Net Expenditure Head..... Kshs			350,016,800
102009301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,680,384	6,507,061	826,677
	Change in Net Expenditure Sub-head..... Kshs			826,677
102009300 Telecommunications Branch - Prisons	Change in Net Expenditure Head..... Kshs			826,677

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102009601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	25,426,000	33,319,600	7,893,600
	Change in Net Expenditure Sub-head..... Kshs			7,893,600
102009600 Borstal Institutions	Change in Net Expenditure Head..... Kshs			7,893,600
102010801 Headquarters	2110100 Basic Salaries - Permanent Employees	289,329,601	292,329,601	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			3,000,000
102010800 Sub-County Probation Services	Change in Net Expenditure Head..... Kshs			3,000,000
102011601 Headquarters	2110100 Basic Salaries - Permanent Employees	70,449,279	59,701,458	(10,747,821)
	2110300 Personal Allowance - Paid as Part of Salary	40,983,138	37,640,994	(3,342,144)
	2211300 Other Operating Expenses	7,447,344	7,397,344	(50,000)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	72,000	122,000	50,000
	Change in Net Expenditure Sub-head..... Kshs			(14,089,965)
102011600 Immigration and Registration of Persons - Headquarters	Change in Net Expenditure Head..... Kshs			(14,089,965)
102011801 Headquarters	2110100 Basic Salaries - Permanent Employees	4,055,383	1,825,814	(2,229,569)
	2110300 Personal Allowance - Paid as Part of Salary	1,925,072	1,333,770	(591,302)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,448,950	4,076,150	627,200
	2211100 Office and General Supplies and Services	2,768,500	2,976,400	207,900
	2211300 Other Operating Expenses	787,200	160,000	(627,200)
	2220200 Routine Maintenance - Other Assets	207,900	-	(207,900)
	Change in Net Expenditure Sub-head..... Kshs			(2,820,871)
102011800 Finance Unit - Immigration	Change in Net Expenditure Head..... Kshs			(2,820,871)

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102011901 Monitoring and Evaluation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,046,322	6,196,322	1,150,000
	2210800 Hospitality Supplies and Services	995,812	1,595,812	600,000
	2211300 Other Operating Expenses	1,836,800	86,800	(1,750,000)
	Change in Net Expenditure Sub-head..... Kshs			-
102011900 Central Planning Unit - Immigration	Change in Net Expenditure Head..... Kshs			-
102012401 Headquarters	2110100 Basic Salaries - Permanent Employees	301,706,224	355,706,224	54,000,000
	2110300 Personal Allowance - Paid as Part of Salary	98,242,465	141,242,465	43,000,000
	Change in Net Expenditure Sub-head..... Kshs			97,000,000
	Change in Net Expenditure Head..... Kshs			97,000,000
102012400 National Registration - Field Services	2110100 Basic Salaries - Permanent Employees	151,189,830	153,189,830	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	57,585,272	51,585,272	(6,000,000)
	2211000 Specialised Materials and Supplies	42,250,000	81,250,000	39,000,000
	2211200 Fuel Oil and Lubricants	4,410,000	5,410,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			36,000,000
	Change in Net Expenditure Head..... Kshs			36,000,000
102012501 Headquarters	2110100 Basic Salaries - Permanent Employees	256,480,556	146,433,279	(110,047,277)
	2110300 Personal Allowance - Paid as Part of Salary	130,200,137	100,960,238	(29,239,899)
	2211300 Other Operating Expenses	8,784,632	8,464,632	(320,000)
	2220200 Routine Maintenance - Other Assets	9,630,000	29,630,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			(119,607,176)
102012500 Civil Registration - Field Services	2110100 Basic Salaries - Permanent Employees	256,480,556	146,433,279	(110,047,277)
	2110300 Personal Allowance - Paid as Part of Salary	130,200,137	100,960,238	(29,239,899)
	2211300 Other Operating Expenses	8,784,632	8,464,632	(320,000)
	2220200 Routine Maintenance - Other Assets	9,630,000	29,630,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			(119,607,176)
102012601 Headquarters	2110100 Basic Salaries - Permanent Employees	256,480,556	146,433,279	(110,047,277)
	2110300 Personal Allowance - Paid as Part of Salary	130,200,137	100,960,238	(29,239,899)
	2211300 Other Operating Expenses	8,784,632	8,464,632	(320,000)
	2220200 Routine Maintenance - Other Assets	9,630,000	29,630,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			(119,607,176)

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102012600 Immigration Department - Headquarters	Change in Net Expenditure Head..... Kshs			(119,607,176)
102012701 Headquarters	2110100 Basic Salaries - Permanent Employees	23,844,460	27,844,460	4,000,000
	Change in Net Expenditure Sub-head..... Kshs			4,000,000
102012700 Immigration Border points	Change in Net Expenditure Head..... Kshs			4,000,000
102012801 Headquarters	2110100 Basic Salaries - Permanent Employees	69,003,388	75,003,388	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	31,452,691	33,452,691	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			8,000,000
102012800 Immigration Border Control Points	Change in Net Expenditure Head..... Kshs			8,000,000
102012901 Headquarters	2110100 Basic Salaries - Permanent Employees	69,320,988	88,320,988	19,000,000
	2110300 Personal Allowance - Paid as Part of Salary	50,281,424	48,281,424	(2,000,000)
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			42,000,000
102012900 Immigration Jomo Kenyatta International Airport	Change in Net Expenditure Head..... Kshs			42,000,000
102013001 Headquarters	2110100 Basic Salaries - Permanent Employees	6,464,169	8,464,169	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	3,103,732	5,103,732	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			4,000,000
102013000 Immigration Eldoret International Airport	Change in Net Expenditure Head..... Kshs			4,000,000
102013101 Headquarters	2110100 Basic Salaries - Permanent Employees	56,978,340	62,978,340	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	29,554,841	28,554,841	(1,000,000)

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102013100 Immigration Coast Region	Change in Net Expenditure Sub-head..... Kshs			5,000,000
	Change in Net Expenditure Head..... Kshs			5,000,000
102013201 Headquarters	2110100 Basic Salaries - Permanent Employees	18,140,359	19,140,359	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	12,387,139	11,387,139	(1,000,000)
102013200 Immigration Western Region	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
102013301 Headquarters	2210100 Utilities Supplies and Services	1,350,000	850,000	(500,000)
	2210200 Communication, Supplies and Services	3,348,436	1,857,629	(1,490,807)
	2210500 Printing , Advertising and Information Supplies and Services	1,146,600	1,797,850	651,250
	2211000 Specialised Materials and Supplies	11,510,000	13,780,043	2,270,043
	2211100 Office and General Supplies and Services	2,851,650	1,916,650	(935,000)
	2211200 Fuel Oil and Lubricants	1,461,600	2,923,200	1,461,600
	2211300 Other Operating Expenses	5,424,000	6,706,914	1,282,914
	2220200 Routine Maintenance - Other Assets	1,373,000	1,233,000	(140,000)
	3110300 Refurbishment of Buildings	2,000,000	1,000,000	(1,000,000)
	3111500 Rehabilitation of Civil Works	200,000	300,000	100,000
102013300 Refugees Affairs Department	Change in Net Expenditure Sub-head..... Kshs			1,700,000
	Change in Net Expenditure Head..... Kshs			1,700,000
102013501 Headquarters	2110100 Basic Salaries - Permanent Employees	518,808,934	569,108,934	50,300,000
	2110300 Personal Allowance - Paid as Part of Salary	232,252,558	245,252,558	13,000,000

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102013500 National Registration of Persons Bureau 102013601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,672,800	5,372,800	(300,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,266,667	4,566,667	1,300,000
	2210800 Hospitality Supplies and Services	1,146,600	2,146,600	1,000,000
	2211000 Specialised Materials and Supplies	134,500,000	132,500,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			63,300,000
	Change in Net Expenditure Head..... Kshs			63,300,000
	2110100 Basic Salaries - Permanent Employees	48,176,837	69,176,837	21,000,000
	2110300 Personal Allowance - Paid as Part of Salary	30,331,067	34,331,067	4,000,000
	2211000 Specialised Materials and Supplies	43,352,700	83,352,700	40,000,000
	Change in Net Expenditure Sub-head..... Kshs			65,000,000
102013600 Civil Registration Services Headquarters 102013701 Headquarters	Change in Net Expenditure Head..... Kshs			65,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	961,348	2,961,348	2,000,000
102013700 Population Registration Services 102013801 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	541,901	1,541,901	1,000,000
	2220200 Routine Maintenance - Other Assets	5,910,000	6,910,000	1,000,000
	2230100 Exchange Rates Losses	4,337,780	337,780	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	70,056,496	77,056,496	7,000,000
	2110300 Personal Allowance - Paid as Part of Salary	22,123,401	39,123,401	17,000,000
	2211000 Specialised Materials and Supplies	10,000,000	5,000,000	(5,000,000)

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
102013800 Identity Card Production Center Planning (Nairobi) 102014401 Headquarters	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			24,000,000
	Change in Net Expenditure Head..... Kshs			24,000,000
	2110100 Basic Salaries - Permanent Employees	113,376,660	115,376,660	2,000,000
	2110200 Basic Wages - Temporary Employees	-	6,000,000	6,000,000
	2210600 Rentals of Produced Assets	-	18,000,000	18,000,000
	Change in Net Expenditure Sub-head..... Kshs			26,000,000
	Change in Net Expenditure Head..... Kshs			26,000,000
	2110300 Personal Allowance - Paid as Part of Salary	148,321,168	273,733,168	125,412,000
	Change in Net Expenditure Sub-head..... Kshs			125,412,000
Change in Net Expenditure Head..... Kshs			125,412,000	
102014400 General Administrative Services - Home Affairs 102014901 Headquarters	2110100 Basic Salaries - Permanent Employees	66,091,396	-	(66,091,396)
	2110300 Personal Allowance - Paid as Part of Salary	41,790,836	-	(41,790,836)
	2210100 Utilities Supplies and Services	2,600,000	-	(2,600,000)
	2210200 Communication, Supplies and Services	2,284,750	-	(2,284,750)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,264,576	-	(5,264,576)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,078,980	-	(1,078,980)
	2210500 Printing , Advertising and Information Supplies and Services	707,476	-	(707,476)
	2210600 Rentals of Produced Assets	40,500,000	-	(40,500,000)
	2210700 Training Expenses	2,007,500	-	(2,007,500)
	102014900 Headquarters Administrative Services - Prisons 102018104 Headquarters - Disaster Management			

Vote R102 Ministry of Interior and Coordination of National Government

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	872,095	-	(872,095)
	2211000 Specialised Materials and Supplies	920,000	-	(920,000)
	2211100 Office and General Supplies and Services	1,325,000	-	(1,325,000)
	2211200 Fuel Oil and Lubricants	3,675,000	-	(3,675,000)
	2211300 Other Operating Expenses	5,766,000	-	(5,766,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,990,000	-	(3,990,000)
	2220200 Routine Maintenance - Other Assets	1,100,000	-	(1,100,000)
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,500,000	-	(5,500,000)
	2710100 Government Pension and Retirement Benefits	1,361,822	-	(1,361,822)
	Change in Gross Expenditure..... Kshs.			(186,835,431)
	Appropriations in Aid			(1,000,000)
	1420600 Receipts from Sale of Incidental Goods	1,000,000	-	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(185,835,431)
102018100 National Disaster Operations	Change in Net Expenditure Head..... Kshs			(185,835,431)
	CHANGE IN NET EXPENDITURE FOR VOTE 102 Ministry of Interior and Coordination of National Government KShs.			5,102,327,851

	Kshs.
Total Original Net Estimates.....	89,187,142,659
Add Sum now required	5,102,327,851
NET TOTAL.... KShs.	<u>94,289,470,510</u>

Vote R103 Ministry of Devolution and Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
020100 Devolution Support Services	1,740,807,115	2,000,000	1,738,807,115	-	-	158,847,512	(40,391,344)	(1,644,873)	(200,883,729)	1,539,923,386	2,000,000	1,537,923,386
070200 Human Resource Management and Development	5,433,304,067	46,000,000	5,387,304,067	-	-	17,400,000	-	154,778,000	137,378,000	5,570,682,067	46,000,000	5,524,682,067
070400 Rural Planning and Community Development	241,202,472	-	241,202,472	-	-	48,000,000	-	12,750,000	(35,250,000)	205,952,472	-	205,952,472
070500 Coordination of Policy Formulation and Implementation of Vision 2030	603,076,484	-	603,076,484	-	-	3,400,000	2,480,000	33,174,000	32,254,000	635,330,484	-	635,330,484
070600 Data collection and national statistical information services	748,980,000	71,000,000	677,980,000	-	-	-	-	-	-	748,980,000	71,000,000	677,980,000
070700 General Administration and Support Services for Planning	458,160,970	1,000,000	457,160,970	-	-	12,050,000	-	100,000,000	87,950,000	546,110,970	1,000,000	545,110,970
070800 Monitoring and Evaluation Services	42,017,994	-	42,017,994	-	-	1,300,000	-	6,500,000	5,200,000	47,217,994	-	47,217,994
071400 Public Sector Advisory Services	96,831,942	-	96,831,942	-	-	-	-	-	-	96,831,942	-	96,831,942
071800 Coordination and Supervisory Services	443,639,737	-	443,639,737	-	-	12,750,000	-	715,400,000	702,650,000	1,146,289,737	-	1,146,289,737
090100 Policy and General administrative services	202,575,710	100,000	202,475,710	-	-	1,700,000	-	5,173,231	3,473,231	206,048,941	100,000	205,948,941
090200 Gender and Social Development	11,952,276	-	11,952,276	-	-	-	-	-	-	11,952,276	-	11,952,276
090400 Disaster Management	910,723,167	-	910,723,167	-	-	900,000	88,185,796	178,649,635	265,935,431	1,177,658,598	1,000,000	1,176,658,598

Vote R103 Ministry of Devolution and Planning
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
090500 National Heritage and Culture	111,150,000	-	111,150,000	-	-	-	-	-	-	111,150,000	-	111,150,000
090600 Youth Development and Empowerment Services	4,747,173,754	85,500,000	4,661,673,754	-	-	45,000,000	(59,116,709)	(988,312,125)	(1,092,428,834)	3,654,144,920	84,900,000	3,569,244,920
090800 Special Development Initiatives For Northern Kenya And Other Arid Lands.	527,754,215	-	527,754,215	-	-	3,250,000	-	707,794	(2,542,206)	525,212,009	-	525,212,009
TOTAL FOR VOTE R103 Ministry of Devolution and Planning	16,319,349,903	205,600,000	16,113,749,903	-	-	304,597,512	(8,842,257)	217,175,662	(96,264,107)	16,223,485,796	206,000,000	16,017,485,796

Vote R103 Ministry of Devolution and Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
103000800 Headquarters Administrative Services - Planning	781,300,000	-	781,300,000
103001100 Rural Planning Directorate	(44,000,000)	-	(44,000,000)
103001200 Rural Services Coordination and Training Unit	(1,500,000)	-	(1,500,000)
103001400 Infrastructure, Science Technology and Innovation	2,480,000	-	2,480,000
103001500 Poverty Eradication Commission	12,250,000	-	12,250,000
103001600 Macro Economic Planning Directorate	(1,000,000)	-	(1,000,000)
103001700 Sectoral Planning Directorate	(2,400,000)	-	(2,400,000)
103001900 National Coordinating Agency for Population and Development	33,174,000	-	33,174,000
103002000 Monitoring and Evaluation Directorate	5,200,000	-	5,200,000
103002400 MDGs Implementation Unit	(2,000,000)	-	(2,000,000)
103005300 Planning and Development	(57,847,512)	-	(57,847,512)
103005600 Urban Development Department	(142,036,217)	-	(142,036,217)
103005800 Local Government Finance and Administration Department	(1,000,000)	-	(1,000,000)
103012500 General Administration and Planning Services	3,473,231	-	3,473,231
103012700 N.Y.S. Headquarters Administrative Services	(43,362,000)	-	(43,362,000)
103013900 Youth Polytechnics and Training Services	(1,049,666,834)	(600,000)	(1,049,066,834)
103014100 Headquarters and Administrative Services	(2,542,206)	-	(2,542,206)
103017500 Inspectorate of State Corporations	400,000	-	400,000
103017900 Efficiency Monitoring Unit	8,000,000	-	8,000,000
103018300 Human Resource Development	(5,600,000)	-	(5,600,000)

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
103018400 Government Training Institute - Mombasa	(70,000)	-	(70,000)
103018500 Matuga Government Training Institute	600,000	-	600,000
103018600 Headquarters Administrative Services - DPM	620,000	-	620,000
103018700 Management Consultancy Services - DPM	(370,000)	-	(370,000)
103018800 Human Resource Management Services - DPM	142,188,000	-	142,188,000
103018900 Relief and Rehabilitation	81,000,000	-	81,000,000
103019000 General Administrative Services - Special Programmes	186,835,431	1,000,000	185,835,431
103020000 Finance Management Services - Public Service	10,000	-	10,000
Total for Vote R103 Ministry of Devolution and Planning KShs.	(95,864,107)	400,000	(96,264,107)

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
103000801 Headquarters	2210200 Communication, Supplies and Services	9,234,000	11,686,500	2,452,500	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,262,400	3,262,400	(1,000,000)	
	2210500 Printing , Advertising and Information Supplies and Services	940,800	9,960,800	9,020,000	
	2210600 Rentals of Produced Assets	3,569,047	7,469,047	3,900,000	
	2210800 Hospitality Supplies and Services	6,110,372	40,537,872	34,427,500	
	2211000 Specialised Materials and Supplies	4,000,000	20,200,000	16,200,000	
	2211100 Office and General Supplies and Services	4,647,647	3,647,647	(1,000,000)	
	2211200 Fuel Oil and Lubricants	5,320,000	15,320,000	10,000,000	
	2211300 Other Operating Expenses	3,024,000	15,824,000	12,800,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,704,000	6,904,000	2,200,000	
	Change in Net Expenditure Sub-head..... Kshs			89,000,000	
	103000802 Aids Control Unit	2210600 Rentals of Produced Assets	100,000	50,000	(50,000)
		2210700 Training Expenses	700,000	350,000	(350,000)
2210800 Hospitality Supplies and Services		330,750	230,750	(100,000)	
2211000 Specialised Materials and Supplies		1,000,000	500,000	(500,000)	
2211100 Office and General Supplies and Services		280,000	230,000	(50,000)	
Change in Net Expenditure Sub-head..... Kshs				(1,050,000)	
103000807 Implementation of Performance Contracts - PSM	2210200 Communication, Supplies and Services	1,810,800	1,610,800	(200,000)	

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103000808 Civil Service Reform Secretariat - PSM	2210400 Foreign Travel and Subsistence, and other transportation costs	1,211,000	411,000	(800,000)
	2210600 Rentals of Produced Assets	6,000,000	5,500,000	(500,000)
	2210800 Hospitality Supplies and Services	27,965,000	25,965,000	(2,000,000)
	2211300 Other Operating Expenses	14,000,000	12,000,000	(2,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,300,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,700,000)
	2110300 Personal Allowance - Paid as Part of Salary	28,107,600	29,074,800	967,200
	2210200 Communication, Supplies and Services	4,061,000	6,711,000	2,650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,650,000	30,300,000	22,650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,855,000	26,455,000	24,600,000
	2210500 Printing , Advertising and Information Supplies and Services	490,000	57,840,000	57,350,000
	2210800 Hospitality Supplies and Services	11,025,000	36,025,000	25,000,000
	2211100 Office and General Supplies and Services	2,020,000	6,520,000	4,500,000
	2211200 Fuel Oil and Lubricants	5,000,000	8,000,000	3,000,000
	2211300 Other Operating Expenses	4,242,000	138,154,000	133,912,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	700,000	(500,000)
	2220200 Routine Maintenance - Other Assets	350,000	147,350,000	147,000,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	77,420,800	77,020,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	201,800,000	201,800,000
	Change in Net Expenditure Sub-head..... Kshs			699,950,000

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103000809 National Humanitarian Fund Secretariat - Special Programmes	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,100	1,490,100	(300,000)
	2210800 Hospitality Supplies and Services	1,663,900	1,463,900	(200,000)
	2211200 Fuel Oil and Lubricants	896,000	696,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	220,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(900,000)
103000800 Headquarters Administrative Services - Planning	Change in Net Expenditure Head..... Kshs			781,300,000
103001101 Headquarters	2210800 Hospitality Supplies and Services	24,676,560	19,676,560	(5,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	69,000,000	30,000,000	(39,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(44,000,000)
103001100 Rural Planning Directorate	Change in Net Expenditure Head..... Kshs			(44,000,000)
103001201 Headquarters	2211000 Specialised Materials and Supplies	6,493,600	4,993,600	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
103001200 Rural Services Coordination and Training Unit	Change in Net Expenditure Head..... Kshs			(1,500,000)
103001401 Headquarters	2110100 Basic Salaries - Permanent Employees	9,389,305	11,389,305	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	5,229,704	5,709,704	480,000
	Change in Net Expenditure Sub-head..... Kshs			2,480,000
103001400 Infrastructure, Science Technology and Innovation	Change in Net Expenditure Head..... Kshs			2,480,000
103001501 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	1,759,916	1,259,916	(500,000)
	2210600 Rentals of Produced Assets	3,500,000	16,250,000	12,750,000
	Change in Net Expenditure Sub-head..... Kshs			12,250,000

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103001500 Poverty Eradication Commission	Change in Net Expenditure Head..... Kshs			12,250,000
103001601 Headquarters	2210700 Training Expenses	1,400,000	1,300,000	(100,000)
	2210800 Hospitality Supplies and Services	1,860,775	1,460,775	(400,000)
	2211300 Other Operating Expenses	1,568,000	1,068,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
103001600 Macro Economic Planning Directorate	Change in Net Expenditure Head..... Kshs			(1,000,000)
103001701 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	1,837,500	1,537,500	(300,000)
	2210700 Training Expenses	1,100,000	700,000	(400,000)
	2210800 Hospitality Supplies and Services	910,000	710,000	(200,000)
	2211100 Office and General Supplies and Services	925,000	825,000	(100,000)
	2211200 Fuel Oil and Lubricants	350,000	650,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	817,600	517,600	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
103001702 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,620,000	3,720,000	(900,000)
	2210800 Hospitality Supplies and Services	2,194,500	1,694,500	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,400,000)
103001700 Sectoral Planning Directorate	Change in Net Expenditure Head..... Kshs			(2,400,000)
103001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	175,680,270	208,854,270	33,174,000
	Change in Net Expenditure Sub-head..... Kshs			33,174,000
103001900 National Coordinating Agency for Population and Development	Change in Net Expenditure Head..... Kshs			33,174,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103002001 Headquarters	2210200 Communication, Supplies and Services	1,427,400	1,127,400	(300,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,200	2,408,200	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	588,000	488,000	(100,000)
	2210600 Rentals of Produced Assets	8,500,000	15,000,000	6,500,000
	2210700 Training Expenses	2,000,000	1,900,000	(100,000)
	2211100 Office and General Supplies and Services	1,250,000	1,050,000	(200,000)
	2211300 Other Operating Expenses	1,400,000	1,100,000	(300,000)
	2220200 Routine Maintenance - Other Assets	500,000	400,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			5,200,000
	Change in Net Expenditure Head..... Kshs			5,200,000
103002401 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	5,537,000	4,037,000	(1,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,400,000	(400,000)
	2210800 Hospitality Supplies and Services	1,015,000	915,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
	Change in Net Expenditure Head..... Kshs			(2,000,000)
103005301 Headquarters	2210100 Utilities Supplies and Services	9,600,000	8,600,000	(1,000,000)
	2210200 Communication, Supplies and Services	10,137,400	14,537,400	4,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,557,200	22,557,200	14,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,047,500	13,547,500	(2,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,763,480	13,063,480	9,300,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
	2210700 Training Expenses	10,900,000	30,000,000	19,100,000	
	2210800 Hospitality Supplies and Services	23,494,030	28,494,030	5,000,000	
	2211000 Specialised Materials and Supplies	5,500,000	4,000,000	(1,500,000)	
	2211100 Office and General Supplies and Services	6,529,000	15,229,000	8,700,000	
	2211200 Fuel Oil and Lubricants	7,875,000	11,575,000	3,700,000	
	2211300 Other Operating Expenses	106,074,750	121,074,750	15,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,960,000	12,960,000	4,000,000	
	2220200 Routine Maintenance - Other Assets	9,447,499	8,447,499	(1,000,000)	
	3130100 Acquisition of Land	225,000,000	105,442,488	(119,557,512)	
		Change in Net Expenditure Sub-head..... Kshs			(42,357,512)
103005302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,060,000	(740,000)	
	2210500 Printing , Advertising and Information Supplies and Services	1,680,000	1,480,000	(200,000)	
	2210700 Training Expenses	1,600,000	1,150,000	(450,000)	
	2210800 Hospitality Supplies and Services	1,155,000	655,000	(500,000)	
	2211000 Specialised Materials and Supplies	1,500,000	800,000	(700,000)	
		Change in Net Expenditure Sub-head..... Kshs			(2,590,000)
103005304 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	2,740,000	(200,000)	
	2210800 Hospitality Supplies and Services	787,500	487,500	(300,000)	
	2211100 Office and General Supplies and Services	750,000	650,000	(100,000)	
		Change in Net Expenditure Sub-head..... Kshs			(600,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103005305 Finance Management Services	2210200 Communication, Supplies and Services	1,307,496	1,207,496	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,000,000	(200,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,291,074	2,991,074	(300,000)
	2210700 Training Expenses	4,120,000	3,520,000	(600,000)
	2210800 Hospitality Supplies and Services	1,400,000	1,200,000	(200,000)
	2211100 Office and General Supplies and Services	2,770,000	2,170,000	(600,000)
	2220200 Routine Maintenance - Other Assets	725,250	425,250	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,300,000)
103005307 Coordination Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,799,600	10,299,600	(2,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,385,372	8,385,372	(3,000,000)
	2210700 Training Expenses	6,698,500	5,698,500	(1,000,000)
	2210800 Hospitality Supplies and Services	7,859,250	6,359,250	(1,500,000)
	2211100 Office and General Supplies and Services	3,852,000	3,352,000	(500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,325,000	2,325,000	(1,000,000)
	3110300 Refurbishment of Buildings	1,500,000	1,000,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
103005300 Planning and Development	Change in Net Expenditure Head..... Kshs			(57,847,512)
103005601 Headquarters	2110100 Basic Salaries - Permanent Employees	29,335,744	-	(29,335,744)
	2110200 Basic Wages - Temporary Employees	200,000	-	(200,000)
	2110300 Personal Allowance - Paid as Part of Salary	16,405,600	-	(16,405,600)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	3,030,000	-	(3,030,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,468,000	-	(3,468,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,539,834	-	(2,539,834)
	2210500 Printing , Advertising and Information Supplies and Services	322,140	-	(322,140)
	2210600 Rentals of Produced Assets	70,192,200	-	(70,192,200)
	2210700 Training Expenses	1,705,000	-	(1,705,000)
	2210800 Hospitality Supplies and Services	504,000	-	(504,000)
	2211000 Specialised Materials and Supplies	620,000	-	(620,000)
	2211100 Office and General Supplies and Services	695,000	-	(695,000)
	2211200 Fuel Oil and Lubricants	586,250	-	(586,250)
	2211300 Other Operating Expenses	680,000	-	(680,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	-	(630,000)
	2220200 Routine Maintenance - Other Assets	417,500	-	(417,500)
	3110300 Refurbishment of Buildings	375,000	-	(375,000)
	Change in Net Expenditure Sub-head..... Kshs			(131,706,268)
103005602 Market Development	2210200 Communication, Supplies and Services	1,460,000	-	(1,460,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,807,600	-	(1,807,600)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,858,334	-	(2,858,334)
	2210500 Printing , Advertising and Information Supplies and Services	385,140	-	(385,140)
	2210700 Training Expenses	386,650	-	(386,650)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	251,125	-	(251,125)
	2211000 Specialised Materials and Supplies	1,175,000	-	(1,175,000)
	2211100 Office and General Supplies and Services	725,000	-	(725,000)
	2211200 Fuel Oil and Lubricants	285,600	-	(285,600)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	434,000	-	(434,000)
	2220200 Routine Maintenance - Other Assets	561,500	-	(561,500)
	Change in Net Expenditure Sub-head..... Kshs			(10,329,949)
Change in Net Expenditure Head..... Kshs			(142,036,217)	
103005600 Urban Development Department				
103005801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,540,000	4,840,000	(700,000)
	2210700 Training Expenses	1,472,160	1,372,160	(100,000)
	2211100 Office and General Supplies and Services	1,590,000	1,390,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
103005800 Local Government Finance and Administration Department				
103012501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,359,105	2,959,105	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,601,500	3,401,500	(200,000)
	2210600 Rentals of Produced Assets	27,020,000	32,193,231	5,173,231
	Change in Net Expenditure Sub-head..... Kshs			4,573,231
103012502 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,640	446,640	(250,000)
	2211000 Specialised Materials and Supplies	1,470,000	770,000	(700,000)
	Change in Net Expenditure Sub-head..... Kshs			(950,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103012503 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	204,120	154,120	(50,000)
	2210700 Training Expenses	180,250	130,250	(50,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	192,000	142,000	(50,000)
	Change in Net Expenditure Sub-head..... Kshs			(150,000)
103012500 General Administration and Planning Services	Change in Net Expenditure Head..... Kshs			3,473,231
	103012701 Headquarters			
	2211000 Specialised Materials and Supplies	632,427,350	627,427,350	(5,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	37,242,051	34,242,051	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
103012702 National Disaster and Emergency Response Co-ordination	2211000 Specialised Materials and Supplies	36,676,000	31,676,000	(5,000,000)
	2211200 Fuel Oil and Lubricants	882,000	2,520,000	1,638,000
	Change in Net Expenditure Sub-head..... Kshs			(3,362,000)
103012703 Dam Construction Unit	2210200 Communication, Supplies and Services	14,800,000	9,800,000	(5,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,900,000	22,900,000	(5,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,660,000	6,660,000	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	11,550,000	7,550,000	(4,000,000)
	2210700 Training Expenses	17,000,000	15,000,000	(2,000,000)
	2210800 Hospitality Supplies and Services	7,350,000	6,350,000	(1,000,000)
	2211000 Specialised Materials and Supplies	22,500,000	20,500,000	(2,000,000)
	2211200 Fuel Oil and Lubricants	15,500,000	12,500,000	(3,000,000)
	2211300 Other Operating Expenses	15,000,000	13,000,000	(2,000,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103012700 N.Y.S. Headquarters Administrative Services 103013901 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	10,000,000	(1,000,000)
	3111000 Purchase of Office Furniture and General Equipment	11,500,000	9,500,000	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	2,500,000	(1,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	14,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(32,000,000)
	Change in Net Expenditure Head..... Kshs			(43,362,000)
	2110100 Basic Salaries - Permanent Employees	45,759,509	-	(45,759,509)
	2110200 Basic Wages - Temporary Employees	70,296,000	-	(70,296,000)
	2110300 Personal Allowance - Paid as Part of Salary	21,673,409	-	(21,673,409)
	2110400 Personal Allowances paid as Reimbursements	757,500	-	(757,500)
	2210100 Utilities Supplies and Services	710,000	-	(710,000)
	2210200 Communication, Supplies and Services	882,504	-	(882,504)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,864	-	(560,864)
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,514	-	(571,514)
	2210500 Printing , Advertising and Information Supplies and Services	146,654	-	(146,654)
	2210600 Rentals of Produced Assets	14,397,609	-	(14,397,609)
	2210700 Training Expenses	4,542,501	-	(4,542,501)
	2210800 Hospitality Supplies and Services	334,426	-	(334,426)
	2211000 Specialised Materials and Supplies	1,383,500	-	(1,383,500)
	2211100 Office and General Supplies and Services	920,000	-	(920,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	448,000	-	(448,000)
	2211300 Other Operating Expenses	2,627,050	-	(2,627,050)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	-	(1,680,000)
	2220200 Routine Maintenance - Other Assets	1,145,115	-	(1,145,115)
	2710100 Government Pension and Retirement Benefits	302,329	-	(302,329)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	-	(48,000)
	Change in Gross Expenditure..... Kshs.			(169,186,484)
	Appropriations in Aid			(600,000)
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	-	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			(168,586,484)
103013902 Special Needs Education	2210200 Communication, Supplies and Services	138,240	-	(138,240)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	634,200	-	(634,200)
	2210500 Printing , Advertising and Information Supplies and Services	94,080	-	(94,080)
	2210700 Training Expenses	897,500	-	(897,500)
	2210800 Hospitality Supplies and Services	102,900	-	(102,900)
	2211100 Office and General Supplies and Services	196,000	-	(196,000)
	2211200 Fuel Oil and Lubricants	308,000	-	(308,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,370,920)
103013903 Youth Polytechnic and Training Field Services	2210200 Communication, Supplies and Services	567,360	-	(567,360)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,440	-	(636,440)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103013904 Quality Assurance and Standards	2210500 Printing , Advertising and Information Supplies and Services	255,780	-	(255,780)
	2210700 Training Expenses	1,557,500	-	(1,557,500)
	2210800 Hospitality Supplies and Services	185,220	-	(185,220)
	2211100 Office and General Supplies and Services	630,000	-	(630,000)
	2211200 Fuel Oil and Lubricants	560,000	-	(560,000)
	2211300 Other Operating Expenses	1,176,300	-	(1,176,300)
	Change in Net Expenditure Sub-head..... Kshs			(5,568,600)
	2210200 Communication, Supplies and Services	219,600	-	(219,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,400	-	(1,190,400)
	2210500 Printing , Advertising and Information Supplies and Services	196,000	-	(196,000)
	2210600 Rentals of Produced Assets	200,000	-	(200,000)
	2210700 Training Expenses	1,472,500	-	(1,472,500)
	2210800 Hospitality Supplies and Services	190,028	-	(190,028)
	2211100 Office and General Supplies and Services	840,000	-	(840,000)
2211200 Fuel Oil and Lubricants	588,000	-	(588,000)	
2211300 Other Operating Expenses	1,946,975	-	(1,946,975)	
Change in Net Expenditure Sub-head..... Kshs			(6,843,503)	
103013905 Free Youth Polytechnic Training	2210200 Communication, Supplies and Services	547,200	-	(547,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,167,200	-	(2,167,200)
	2210500 Printing , Advertising and Information Supplies and Services	186,200	-	(186,200)

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II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103013906 Youth Polytechnic Innovation and Technology	2210700 Training Expenses	2,945,000	-	(2,945,000)
	2210800 Hospitality Supplies and Services	308,700	-	(308,700)
	2211100 Office and General Supplies and Services	805,000	-	(805,000)
	2211200 Fuel Oil and Lubricants	560,000	-	(560,000)
	2211300 Other Operating Expenses	29,577,252	-	(29,577,252)
	2510100 Subsidies to Non-Financial Public Enterprises	826,230,115	-	(826,230,115)
	Change in Net Expenditure Sub-head..... Kshs			(863,326,667)
	2210200 Communication, Supplies and Services	115,200	-	(115,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,000	-	(651,000)
	2210500 Printing , Advertising and Information Supplies and Services	70,560	-	(70,560)
	2210700 Training Expenses	895,000	-	(895,000)
	2210800 Hospitality Supplies and Services	102,900	-	(102,900)
	2211100 Office and General Supplies and Services	200,000	-	(200,000)
	2211200 Fuel Oil and Lubricants	336,000	-	(336,000)
Change in Net Expenditure Sub-head..... Kshs			(2,370,660)	
103013900 Youth Polytechnics and Training Services	Change in Net Expenditure Head..... Kshs			(1,049,066,834)
103014102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	194,040	144,040	(50,000)
	2210700 Training Expenses	440,000	240,000	(200,000)
	2210800 Hospitality Supplies and Services	242,550	142,550	(100,000)
	2211000 Specialised Materials and Supplies	3,410,000	2,110,000	(1,300,000)

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103014103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	240,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,850,000)
	2211100 Office and General Supplies and Services	900,000	500,000	(400,000)
	2220200 Routine Maintenance - Other Assets	2,750,000	1,750,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,400,000)
103014104 Monitoring and Evaluation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,400	1,770,200	109,800
	2211200 Fuel Oil and Lubricants	665,000	1,000,000	335,000
	Change in Net Expenditure Sub-head..... Kshs			444,800
103014105 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	814,012	1,077,006	262,994
	Change in Net Expenditure Sub-head..... Kshs			262,994
103014100 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			(2,542,206)
103017501 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	784,000	1,184,000	400,000
	Change in Net Expenditure Sub-head..... Kshs			400,000
103017500 Inspectorate of State Corporations	Change in Net Expenditure Head..... Kshs			400,000
103017901 Headquarters	2210600 Rentals of Produced Assets	39,000,000	47,000,000	8,000,000
	Change in Net Expenditure Sub-head..... Kshs			8,000,000
103017900 Efficiency Monitoring Unit	Change in Net Expenditure Head..... Kshs			8,000,000
103018301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	20,986,400	20,386,400	(600,000)
	2640100 Scholarships and other Educational Benefits	48,000,000	43,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,600,000)

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103018300 Human Resource Development	Change in Net Expenditure Head..... Kshs			(5,600,000)
103018401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	17,966,600	17,896,600	(70,000)
	Change in Net Expenditure Sub-head..... Kshs			(70,000)
103018400 Government Training Institute - Mombasa	Change in Net Expenditure Head..... Kshs			(70,000)
103018501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	9,333,400	9,933,400	600,000
	Change in Net Expenditure Sub-head..... Kshs			600,000
103018500 Matuga Government Training Institute	Change in Net Expenditure Head..... Kshs			600,000
103018601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	38,158,400	40,978,400	2,820,000
	2710100 Government Pension and Retirement Benefits	6,500,000	7,500,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			3,820,000
103018602 Aids Control Unit	2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
	2211300 Other Operating Expenses	1,600,000	1,100,000	(500,000)
	2220200 Routine Maintenance - Other Assets	500,000	300,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,200,000)
103018603 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,520	379,520	(50,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	163,333	113,333	(50,000)
	2220200 Routine Maintenance - Other Assets	3,950,000	2,150,000	(1,800,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	300,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
103018600 Headquarters Administrative Services - DPM	Change in Net Expenditure Head..... Kshs			620,000

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103018701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	23,218,600	24,348,600	1,130,000
	2210700 Training Expenses	5,550,000	4,550,000	(1,000,000)
	2211300 Other Operating Expenses	3,640,000	3,140,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(370,000)
103018700 Management Consultancy Services - DPM	Change in Net Expenditure Head..... Kshs			(370,000)
103018801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	17,837,200	16,725,200	(1,112,000)
	2210200 Communication, Supplies and Services	800,000	300,000	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,245,600	45,600	(1,200,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,622,063	622,063	(1,000,000)
	2210800 Hospitality Supplies and Services	1,803,480	803,480	(1,000,000)
	2211100 Office and General Supplies and Services	2,630,660	1,130,660	(1,500,000)
	2211300 Other Operating Expenses	19,645,000	169,645,000	150,000,000
	2220200 Routine Maintenance - Other Assets	2,000,000	500,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			142,188,000
	103018800 Human Resource Management Services - DPM	Change in Net Expenditure Head..... Kshs		
103018901 Headquarters - Relief and Rehabilitation	2640200 Emergency Relief and Refugee Assistance	700,000,000	781,000,000	81,000,000
	Change in Net Expenditure Sub-head..... Kshs			81,000,000
103018900 Relief and Rehabilitation	Change in Net Expenditure Head..... Kshs			81,000,000
103019001 Headquarters - Disaster Management	2110100 Basic Salaries - Permanent Employees	-	66,091,396	66,091,396
	2110300 Personal Allowance - Paid as Part of Salary	-	41,790,836	41,790,836

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	-	2,600,000	2,600,000
	2210200 Communication, Supplies and Services	-	2,284,750	2,284,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,264,576	5,264,576
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,078,980	1,078,980
	2210500 Printing , Advertising and Information Supplies and Services	-	707,476	707,476
	2210600 Rentals of Produced Assets	-	40,500,000	40,500,000
	2210700 Training Expenses	-	2,007,500	2,007,500
	2210800 Hospitality Supplies and Services	-	872,095	872,095
	2211000 Specialised Materials and Supplies	-	920,000	920,000
	2211100 Office and General Supplies and Services	-	1,325,000	1,325,000
	2211200 Fuel Oil and Lubricants	-	3,675,000	3,675,000
	2211300 Other Operating Expenses	-	5,766,000	5,766,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,400,000	3,400,000
	2220200 Routine Maintenance - Other Assets	-	1,100,000	1,100,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	-	5,500,000	5,500,000
	2710100 Government Pension and Retirement Benefits	-	1,361,822	1,361,822
	Change in Gross Expenditure..... Kshs.			186,245,431
	Appropriations in Aid			1,000,000
	1420600 Receipts from Sale of Incidental Goods	-	1,000,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			185,245,431

Vote R103 Ministry of Devolution and Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
103019005 Finance Management Services - Special Programmes	2210700 Training Expenses	300,000	890,000	590,000
	Change in Net Expenditure Sub-head..... Kshs			590,000
103019000 General Administrative Services - Special Programmes	Change in Net Expenditure Head..... Kshs			185,835,431
103020001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,164,000	1,174,000	10,000
	Change in Net Expenditure Sub-head..... Kshs			10,000
103020000 Finance Management Services - Public Service	Change in Net Expenditure Head..... Kshs			10,000
	CHANGE IN NET EXPENDITURE FOR VOTE 103 Ministry of Devolution and Planning KShs.			(96,264,107)

	Kshs.
Total Original Net Estimates.....	16,113,749,903
Less Amount As Above	96,264,107
NET TOTAL.... KShs.	16,017,485,796

Vote R104 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

KShs. 3,833,826,707

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
080100 Maintaining and Safeguarding of National Security	70,743,170,921	-	70,743,170,921	100,000,000	-	-	68,826,707	3,665,000,000	3,833,826,707	74,576,997,628	-	74,576,997,628
TOTAL FOR VOTE R104 Ministry of Defence	70,743,170,921	-	70,743,170,921	100,000,000	-	-	68,826,707	3,665,000,000	3,833,826,707	74,576,997,628	-	74,576,997,628

Vote R104 Ministry of Defence

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

KShs. 3,833,826,707

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
104000100 Headquarters Administrative Services	(441,173,293)	-	(441,173,293)
104000200 Kenya Armed Forces	4,275,000,000	-	4,275,000,000
Total for Vote R104 Ministry of Defence	KShs. 3,833,826,707	-	3,833,826,707

Vote R104 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
104000101 Headquarters	2110100 Basic Salaries - Permanent Employees	416,616,007	473,369,447	56,753,440	
	2110300 Personal Allowance - Paid as Part of Salary	246,383,993	258,457,260	12,073,267	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,456,496	10,456,496	2,000,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,150,001	19,150,001	2,000,000	
	2210800 Hospitality Supplies and Services	3,821,122	5,821,122	2,000,000	
	2211100 Office and General Supplies and Services	7,200,290	8,200,290	1,000,000	
	2211300 Other Operating Expenses	22,043,180	12,043,180	(10,000,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,987,729	7,987,729	1,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000	
	Change in Net Expenditure Sub-head..... Kshs			76,826,707	
	104000107 National Space Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	40,000,000	(518,000,000)
		Change in Net Expenditure Sub-head..... Kshs			(518,000,000)
104000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(441,173,293)	
104000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	69,399,000,000	73,674,000,000	4,275,000,000	
	Change in Net Expenditure Sub-head..... Kshs			4,275,000,000	
104000200 Kenya Armed Forces	Change in Net Expenditure Head..... Kshs			4,275,000,000	
	CHANGE IN NET EXPENDITURE FOR VOTE 104 Ministry of Defence KShs.			3,833,826,707	

Kshs.

Total Original Net Estimates.....

70,743,170,921

Add Sum now required

3,833,826,707

Vote R104 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	NET TOTAL.... KShs.			<u>74,576,997,628</u>

Vote R105 Ministry of Foreign Affairs and International Trade
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,322,826,552

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
030500 Trade Development and Investment	-	-	-	-	-	-	55,756,175	308,283,868	364,040,043	364,040,043	-	364,040,043
070300 Foreign Relations and Diplomacy	1,033,455,540	28,000,000	1,005,455,540	-	-	-	35,466,371	685,108,499	720,574,870	1,757,030,410	31,000,000	1,726,030,410
072400 Foreign Policy and Management	8,607,876,154	974,390,707	7,633,485,447	-	-	-	143,648,138	94,563,501	238,211,639	8,906,184,793	1,034,487,707	7,871,697,086
TOTAL FOR VOTE R105 Ministry of Foreign Affairs and International Trade	9,641,331,694	1,002,390,707	8,638,940,987	-	-	-	234,870,684	1,087,955,868	1,322,826,552	11,027,255,246	1,065,487,707	9,961,767,539

Vote R105 Ministry of Foreign Affairs and International Trade

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,322,826,552

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
105000100 Headquarters Administrative Services	679,590,150	-	679,590,150
105000200 Foreign Service Institute	(3,300,000)	-	(3,300,000)
105000300 Financial Management and Procurement Services	(2,715,280)	-	(2,715,280)
105000700 New York	(2,854,146)	-	(2,854,146)
105000800 Washington	(2,252,338)	-	(2,252,338)
105000900 London	2,993,693	5,000,000	(2,006,307)
105001000 Moscow	(3,012,205)	-	(3,012,205)
105001100 Addis Ababa	(9,357,093)	1,000,000	(10,357,093)
105001200 Berlin	(2,380,466)	147,000	(2,527,466)
105001300 Kinshasa	15,206,380	-	15,206,380
105001400 Lusaka	908,532	-	908,532
105001500 Paris	7,606,685	-	7,606,685
105001600 New Delhi	6,734,941	-	6,734,941
105001700 Stockholm	(9,461,008)	(5,000,000)	(4,461,008)
105001800 Abuja	5,368,960	-	5,368,960
105001900 Cairo	9,590,709	150,000	9,440,709
105002000 Riyadh	12,533,419	8,200,000	4,333,419
105002100 Brussels	(8,087,427)	-	(8,087,427)
105002200 Ottawa	9,694,592	(6,000,000)	15,694,592
105002300 Tokyo	(7,745,798)	-	(7,745,798)

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
105002400 Beijing	11,999,171	15,000,000	(3,000,829)
105002500 Rome	(6,772,298)	-	(6,772,298)
105002600 Kampala	28,352,530	-	28,352,530
105002700 UNON	1,848,963	-	1,848,963
105002900 Harare	5,974,254	-	5,974,254
105003000 Khartoum	2,719,271	-	2,719,271
105003100 Abu Dhabi	5,241,566	1,250,000	3,991,566
105003200 Dar Es Salaam	10,803,195	-	10,803,195
105003300 Islamabad	(1,099,695)	500,000	(1,599,695)
105003400 The Hague	9,145,965	1,500,000	7,645,965
105003500 Geneva	2,504,926	(5,000,000)	7,504,926
105003600 Mission To Somalia	(20,740,259)	-	(20,740,259)
105003700 Los Angeles	8,412,415	-	8,412,415
105003800 Bujumbura	7,215,602	500,000	6,715,602
105003900 Tel Aviv	20,495,080	-	20,495,080
105004000 Pretoria	12,558,048	-	12,558,048
105004100 Vienna	17,232,124	(900,000)	18,132,124
105004200 Kuala Lumpur	(1,372,917)	(250,000)	(1,122,917)
105004300 Kuwait	509,405	-	509,405
105004400 Dublin	(772,844)	-	(772,844)
105004500 Madrid	(1,266,332)	(1,000,000)	(266,332)
105004600 Seoul	687,536	-	687,536
105004700 Kigali	2,481,854	1,500,000	981,854
105004800 Canberra	(6,636,410)	3,000,000	(9,636,410)
105004900 Tehran	3,896,299	-	3,896,299
105005000 Windhoek	11,177,034	40,000,000	(28,822,966)

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
105005100 Brazilia	2,076,508	200,000	1,876,508
105005200 Bangkok	1,585,488	-	1,585,488
105005300 Gaborone	7,695,858	200,000	7,495,858
105005400 Tripoli	(604,306)	350,000	(954,306)
105005500 Juba	8,291,338	-	8,291,338
105005600 Doha	(3,506,295)	-	(3,506,295)
105005700 Muscat	(1,809,448)	-	(1,809,448)
105005800 Ankara	(4,578,712)	(250,000)	(4,328,712)
105006400 Dubai Consulate	44,583,590	3,000,000	41,583,590
105006500 Hargeissa Liaison Office	66,001,005	-	66,001,005
105006600 Kismayu Liaison Office	78,491,700	-	78,491,700
105006700 External Trade Promotion Services	125,058,653	-	125,058,653
105006800 Foreign Trade Services	238,981,390	-	238,981,390
Total for Vote R105 Ministry of Foreign Affairs and International Trade	1,385,923,552	63,097,000	1,322,826,552

KShs.

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105000101 Headquarters	2110100 Basic Salaries - Permanent Employees	225,746,359	249,322,490	23,576,131
	2110300 Personal Allowance - Paid as Part of Salary	157,201,215	172,806,735	15,605,520
	2210100 Utilities Supplies and Services	9,400,000	9,900,000	500,000
	2210200 Communication, Supplies and Services	31,550,000	33,750,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	343,298,726	693,298,726	350,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,332,000	4,306,000	974,000
	2210600 Rentals of Produced Assets	33,000,000	158,000,000	125,000,000
	2210700 Training Expenses	6,660,000	13,810,000	7,150,000
	2210800 Hospitality Supplies and Services	28,000,000	135,000,000	107,000,000
	2210900 Insurance Costs	4,900,000	2,750,000	(2,150,000)
	2211000 Specialised Materials and Supplies	10,650,000	9,936,000	(714,000)
	2211100 Office and General Supplies and Services	6,300,000	7,800,000	1,500,000
	2211200 Fuel Oil and Lubricants	4,900,000	7,900,000	3,000,000
	2211300 Other Operating Expenses	8,240,000	7,240,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,800,000	10,298,250	498,250
	2220200 Routine Maintenance - Other Assets	2,900,000	2,600,000	(300,000)
	2640200 Emergency Relief and Refugee Assistance	-	30,000,000	30,000,000
	2640400 Other Current Transfers, Grants and Subsidies	-	22,000,000	22,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105000102 Aids Control Unit	2710100 Government Pension and Retirement Benefits	52,000,000	37,060,249	(14,939,751)
	3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	4,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	4,670,000	4,490,000
	Change in Net Expenditure Sub-head..... Kshs			678,590,150
105000103 International Jobs Office	Change in Net Expenditure Sub-head..... Kshs			-
105000100 Headquarters Administrative Services	2211100 Office and General Supplies and Services	250,000	1,250,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000
	Change in Net Expenditure Head..... Kshs			679,590,150
105000201 Headquarters	2210700 Training Expenses	8,500,000	6,200,000	(2,300,000)
	2211000 Specialised Materials and Supplies	2,000,000	1,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,300,000)
	Change in Net Expenditure Head..... Kshs			(3,300,000)
105000200 Foreign Service Institute	2110100 Basic Salaries - Permanent Employees	23,234,741	20,390,301	(2,844,440)
	2110300 Personal Allowance - Paid as Part of Salary	8,041,680	7,170,840	(870,840)
	2211100 Office and General Supplies and Services	1,360,000	2,360,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			(2,715,280)
105000301 Headquarters	Change in Net Expenditure Head..... Kshs			(2,715,280)
	2110100 Basic Salaries - Permanent Employees	11,191,232	11,737,086	545,854
	2110200 Basic Wages - Temporary Employees	59,570,814	47,375,678	(12,195,136)
	2110300 Personal Allowance - Paid as Part of Salary	88,127,864	100,323,000	12,195,136
105000300 Financial Management and Procurement Services	2110100 Basic Salaries - Permanent Employees	11,191,232	11,737,086	545,854
	2110200 Basic Wages - Temporary Employees	59,570,814	47,375,678	(12,195,136)
	2110300 Personal Allowance - Paid as Part of Salary	88,127,864	100,323,000	12,195,136
	105000701 Headquarters	2110100 Basic Salaries - Permanent Employees	11,191,232	11,737,086
	2110200 Basic Wages - Temporary Employees	59,570,814	47,375,678	(12,195,136)
	2110300 Personal Allowance - Paid as Part of Salary	88,127,864	100,323,000	12,195,136

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,875,000	4,175,000	1,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,317,333	9,317,333	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	392,000	892,000	500,000
	2210600 Rentals of Produced Assets	103,355,496	92,355,496	(11,000,000)
	2210800 Hospitality Supplies and Services	1,627,500	3,927,500	2,300,000
	2211100 Office and General Supplies and Services	735,000	1,735,000	1,000,000
	2211200 Fuel Oil and Lubricants	700,000	1,700,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,340,000	500,000
	2640100 Scholarships and other Educational Benefits	10,665,558	9,665,558	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,854,146)
105000700 New York	Change in Net Expenditure Head..... Kshs			(2,854,146)
105000801 Headquarters	2110100 Basic Salaries - Permanent Employees	9,991,116	9,107,278	(883,838)
	2110200 Basic Wages - Temporary Employees	78,356,316	83,587,816	5,231,500
	2110300 Personal Allowance - Paid as Part of Salary	98,010,690	91,410,690	(6,600,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,252,338)
105000800 Washington	Change in Net Expenditure Head..... Kshs			(2,252,338)
105000901 Headquarters	2110100 Basic Salaries - Permanent Employees	9,080,352	10,874,029	1,793,677
	2110200 Basic Wages - Temporary Employees	105,984,971	108,138,431	2,153,460
	2110300 Personal Allowance - Paid as Part of Salary	103,149,180	107,464,824	4,315,644
	2110400 Personal Allowances paid as Reimbursements	5,600,000	6,600,000	1,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
105000900 London	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	4,800,000	(7,700,000)	
	2210600 Rentals of Produced Assets	65,486,165	66,917,077	1,430,912	
	Change in Gross Expenditure..... Kshs.			2,993,693	
	Appropriations in Aid			5,000,000	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	135,000,000	5,000,000	
	Change in Net Expenditure Sub-head..... Kshs			(2,006,307)	
	Change in Net Expenditure Head..... Kshs			(2,006,307)	
	105001001 Headquarters	2110100 Basic Salaries - Permanent Employees	5,126,920	5,548,560	421,640
		2110300 Personal Allowance - Paid as Part of Salary	47,793,401	46,793,401	(1,000,000)
		2210100 Utilities Supplies and Services	2,450,000	2,350,000	(100,000)
	2210600 Rentals of Produced Assets	69,274,520	66,940,675	(2,333,845)	
	2210900 Insurance Costs	2,500,000	1,500,000	(1,000,000)	
	2640100 Scholarships and other Educational Benefits	12,292,144	13,292,144	1,000,000	
105001000 Moscow	Change in Net Expenditure Sub-head..... Kshs			(3,012,205)	
	Change in Net Expenditure Head..... Kshs			(3,012,205)	
105001101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,738,820	7,501,014	(1,237,806)	
	2110200 Basic Wages - Temporary Employees	6,846,425	8,181,205	1,334,780	
	2110300 Personal Allowance - Paid as Part of Salary	67,782,845	61,382,845	(6,400,000)	
	2210100 Utilities Supplies and Services	2,100,000	2,000,000	(100,000)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,174,000	5,730,333	(443,667)	

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	10,300,000	9,069,400	(1,230,600)
	2211200 Fuel Oil and Lubricants	625,800	825,800	200,000
	2211300 Other Operating Expenses	2,590,000	2,690,000	100,000
	2640100 Scholarships and other Educational Benefits	12,586,500	11,006,700	(1,579,800)
	Change in Gross Expenditure..... Kshs.			(9,357,093)
	Appropriations in Aid			1,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	5,000,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			(10,357,093)
105001100 Addis Ababa	Change in Net Expenditure Head..... Kshs			(10,357,093)
105001201 Headquarters	2110100 Basic Salaries - Permanent Employees	6,043,236	6,753,540	710,304
	2110200 Basic Wages - Temporary Employees	48,000,511	46,053,224	(1,947,287)
	2110300 Personal Allowance - Paid as Part of Salary	61,560,206	59,324,223	(2,235,983)
	2210100 Utilities Supplies and Services	3,779,000	4,366,369	587,369
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,618	3,131,000	(69,618)
	2210600 Rentals of Produced Assets	50,883,528	51,979,275	1,095,747
	2210800 Hospitality Supplies and Services	1,610,000	1,710,000	100,000
	2211100 Office and General Supplies and Services	650,000	700,000	50,000
	2211200 Fuel Oil and Lubricants	525,000	803,000	278,000
	2220200 Routine Maintenance - Other Assets	440,000	901,252	461,252
	2640100 Scholarships and other Educational Benefits	7,226,114	5,815,864	(1,410,250)

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Gross Expenditure..... Kshs.			(2,380,466)
	Appropriations in Aid			147,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	72,000,000	72,147,000	147,000
	Change in Net Expenditure Sub-head..... Kshs			(2,527,466)
105001200 Berlin	Change in Net Expenditure Head..... Kshs			(2,527,466)
105001301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,980,160	3,157,090	(823,070)
	2110200 Basic Wages - Temporary Employees	6,605,000	4,805,000	(1,800,000)
	2110300 Personal Allowance - Paid as Part of Salary	33,055,210	35,155,210	2,100,000
	2210100 Utilities Supplies and Services	3,600,000	6,600,000	3,000,000
	2210200 Communication, Supplies and Services	1,340,000	2,040,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,000	2,852,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	828,917	1,028,917	200,000
	2210600 Rentals of Produced Assets	32,055,000	36,555,000	4,500,000
	2210800 Hospitality Supplies and Services	490,000	940,000	450,000
	2210900 Insurance Costs	1,500,000	1,000,000	(500,000)
	2211100 Office and General Supplies and Services	450,000	650,000	200,000
	2211200 Fuel Oil and Lubricants	347,200	647,200	300,000
	2211300 Other Operating Expenses	7,880,000	7,680,000	(200,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	720,000	300,000
	2220200 Routine Maintenance - Other Assets	520,000	720,000	200,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105001300 Kinshasa	2640100 Scholarships and other Educational Benefits	7,520,550	12,100,000	4,579,450
	Change in Net Expenditure Sub-head..... Kshs			15,206,380
	Change in Net Expenditure Head..... Kshs			15,206,380
105001401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,766,775	8,915,614	3,148,839
	2110400 Personal Allowances paid as Reimbursements	3,155,400	2,155,400	(1,000,000)
	2210900 Insurance Costs	4,070,000	4,229,693	159,693
	2211200 Fuel Oil and Lubricants	558,600	658,600	100,000
105001400 Lusaka	2640100 Scholarships and other Educational Benefits	8,955,440	7,455,440	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			908,532
	Change in Net Expenditure Head..... Kshs			908,532
105001501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,462,564	6,006,144	543,580
	2110300 Personal Allowance - Paid as Part of Salary	56,802,380	63,002,380	6,200,000
	2110400 Personal Allowances paid as Reimbursements	-	1,000,000	1,000,000
	2210600 Rentals of Produced Assets	24,952,641	26,952,641	2,000,000
	2211200 Fuel Oil and Lubricants	742,000	934,000	192,000
	2211300 Other Operating Expenses	4,225,569	1,896,674	(2,328,895)
105001500 Paris	Change in Net Expenditure Sub-head..... Kshs			7,606,685
	Change in Net Expenditure Head..... Kshs			7,606,685
105001601 Headquarters	2110100 Basic Salaries - Permanent Employees	6,342,228	7,077,169	734,941
	2110300 Personal Allowance - Paid as Part of Salary	45,747,250	51,747,250	6,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105001600 New Delhi	Change in Net Expenditure Sub-head..... Kshs			6,734,941
	Change in Net Expenditure Head..... Kshs			6,734,941
105001701 Headquarters	2110100 Basic Salaries - Permanent Employees	4,675,770	4,660,488	(15,282)
	2110200 Basic Wages - Temporary Employees	32,085,812	22,912,005	(9,173,807)
	2110300 Personal Allowance - Paid as Part of Salary	58,837,200	65,423,181	6,585,981
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,862,786	3,432,950	(2,429,836)
	2210100 Utilities Supplies and Services	8,100,000	5,550,000	(2,550,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,357,440	1,746,000	388,560
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,916,333	4,548,000	(368,333)
	2210600 Rentals of Produced Assets	36,641,022	37,489,691	848,669
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	500,000	(130,000)
	2220200 Routine Maintenance - Other Assets	250,000	150,000	(100,000)
	2640100 Scholarships and other Educational Benefits	28,069,918	25,552,958	(2,516,960)
	Change in Gross Expenditure..... Kshs.			(9,461,008)
	Appropriations in Aid			(5,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	25,000,000	(5,000,000)
105001700 Stockholm	Change in Net Expenditure Sub-head..... Kshs			(4,461,008)
	Change in Net Expenditure Head..... Kshs			(4,461,008)
105001801 Headquarters	2110100 Basic Salaries - Permanent Employees	6,676,241	7,508,201	831,960
	2110400 Personal Allowances paid as Reimbursements	7,000,000	4,500,000	(2,500,000)

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,100,000	3,600,000	500,000
	2210200 Communication, Supplies and Services	2,350,000	2,750,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	2,120,000	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,430,834	4,783,834	(647,000)
	2210500 Printing , Advertising and Information Supplies and Services	746,200	1,500,200	754,000
	2210600 Rentals of Produced Assets	10,800,000	10,600,000	(200,000)
	2210800 Hospitality Supplies and Services	1,505,000	2,805,000	1,300,000
	2210900 Insurance Costs	10,000,000	9,000,000	(1,000,000)
	2211000 Specialised Materials and Supplies	1,650,000	2,100,000	450,000
	2211100 Office and General Supplies and Services	1,250,000	1,500,000	250,000
	2211200 Fuel Oil and Lubricants	2,562,000	4,562,000	2,000,000
	2211300 Other Operating Expenses	12,990,000	15,620,000	2,630,000
	2220200 Routine Maintenance - Other Assets	2,800,000	3,700,000	900,000
	2640100 Scholarships and other Educational Benefits	5,100,000	3,600,000	(1,500,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	2,000,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			5,368,960
105001800 Abuja	Change in Net Expenditure Head..... Kshs			5,368,960
105001901 Headquarters	2110100 Basic Salaries - Permanent Employees	4,624,446	5,628,582	1,004,136
	2110200 Basic Wages - Temporary Employees	12,560,695	14,766,073	2,205,378

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	40,642,896	47,263,611	6,620,715
	2210100 Utilities Supplies and Services	2,000,000	1,250,000	(750,000)
	2210200 Communication, Supplies and Services	1,550,000	1,850,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,520,000	1,580,000	60,000
	2210500 Printing , Advertising and Information Supplies and Services	442,400	492,400	50,000
	2210600 Rentals of Produced Assets	26,770,560	26,096,040	(674,520)
	2210800 Hospitality Supplies and Services	1,400,000	1,800,000	400,000
	2211200 Fuel Oil and Lubricants	301,000	426,000	125,000
	2211300 Other Operating Expenses	1,875,000	1,825,000	(50,000)
	2640100 Scholarships and other Educational Benefits	1,350,000	1,650,000	300,000
	Change in Gross Expenditure..... Kshs.			9,590,709
	Appropriations in Aid			150,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,500,000	6,650,000	150,000
	Change in Net Expenditure Sub-head..... Kshs			9,440,709
105001900 Cairo	Change in Net Expenditure Head..... Kshs			9,440,709
105002001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,067,994	3,819,413	(248,581)
	2110300 Personal Allowance - Paid as Part of Salary	53,605,330	57,937,330	4,332,000
	2210900 Insurance Costs	1,650,000	900,000	(750,000)
	2640100 Scholarships and other Educational Benefits	4,300,000	13,500,000	9,200,000
	Change in Gross Expenditure..... Kshs.			12,533,419

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Appropriations in Aid			8,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,800,000	15,000,000	8,200,000
	Change in Net Expenditure Sub-head..... Kshs			4,333,419
105002000 Riyadh	Change in Net Expenditure Head..... Kshs			4,333,419
105002101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,240,320	6,208,979	(1,031,341)
	2210100 Utilities Supplies and Services	7,650,000	7,927,522	277,522
	2211200 Fuel Oil and Lubricants	280,700	480,700	200,000
	2211300 Other Operating Expenses	1,380,000	1,853,370	473,370
	2220200 Routine Maintenance - Other Assets	1,280,000	2,076,842	796,842
	2640100 Scholarships and other Educational Benefits	29,131,620	20,327,800	(8,803,820)
	Change in Net Expenditure Sub-head..... Kshs			(8,087,427)
105002100 Brussels	Change in Net Expenditure Head..... Kshs			(8,087,427)
105002201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,950,202	6,128,514	178,312
	2110300 Personal Allowance - Paid as Part of Salary	57,174,620	60,270,900	3,096,280
	2210200 Communication, Supplies and Services	4,000,000	4,300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	3,100,000	600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,374,083	7,824,083	1,450,000
	2210800 Hospitality Supplies and Services	1,610,000	2,110,000	500,000
	2210900 Insurance Costs	2,750,000	3,250,000	500,000
	2211000 Specialised Materials and Supplies	800,000	1,300,000	500,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,000,000	1,900,000	900,000
	2211200 Fuel Oil and Lubricants	525,000	925,000	400,000
	2211300 Other Operating Expenses	4,000,000	4,620,000	620,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000	1,375,000	150,000
	3110300 Refurbishment of Buildings	1,000,000	1,500,000	500,000
	Change in Gross Expenditure..... Kshs.			9,694,592
	Appropriations in Aid			(6,000,000)
	1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	2,000,000	(2,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	32,600,000	28,600,000	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			15,694,592
105002200 Ottawa	Change in Net Expenditure Head..... Kshs			15,694,592
105002301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,792,330	6,396,532	604,202
	2110200 Basic Wages - Temporary Employees	63,215,587	55,215,587	(8,000,000)
	2210100 Utilities Supplies and Services	7,500,000	7,750,000	250,000
	2210200 Communication, Supplies and Services	2,210,000	2,910,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,494,000	2,494,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,401,833	6,901,833	2,500,000
	2210600 Rentals of Produced Assets	47,655,781	40,855,781	(6,800,000)
	2210800 Hospitality Supplies and Services	1,450,750	1,950,750	500,000
	2211200 Fuel Oil and Lubricants	557,900	1,557,900	1,000,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105002300 Tokyo 105002401 Headquarters	2640100 Scholarships and other Educational Benefits	20,000,000	20,500,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			(7,745,798)
	Change in Net Expenditure Head..... Kshs			(7,745,798)
	2110100 Basic Salaries - Permanent Employees	6,536,796	6,527,392	(9,404)
	2110200 Basic Wages - Temporary Employees	15,625,276	19,854,435	4,229,159
	2210100 Utilities Supplies and Services	2,500,000	2,950,000	450,000
	2210200 Communication, Supplies and Services	2,550,000	3,050,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,684,000	2,184,000	500,000
	2210800 Hospitality Supplies and Services	1,925,000	3,332,500	1,407,500
	2640100 Scholarships and other Educational Benefits	10,855,840	15,777,756	4,921,916
	Change in Gross Expenditure..... Kshs.			11,999,171
	Appropriations in Aid			15,000,000
	105002400 Beijing 105002501 Headquarters	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	85,000,000
Change in Net Expenditure Sub-head..... Kshs				(3,000,829)
Change in Net Expenditure Head..... Kshs				(3,000,829)
2110100 Basic Salaries - Permanent Employees		6,492,004	6,735,744	243,740
2110200 Basic Wages - Temporary Employees		37,818,687	34,000,000	(3,818,687)
2110300 Personal Allowance - Paid as Part of Salary	58,753,290	60,920,270	2,166,980	
2110400 Personal Allowances paid as Reimbursements	3,920,000	3,220,000	(700,000)	
2210100 Utilities Supplies and Services	6,900,000	4,700,000	(2,200,000)	

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,680,000	3,030,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,000	2,290,000	730,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,944,500	4,634,500	690,000
	2210500 Printing , Advertising and Information Supplies and Services	744,800	1,734,800	990,000
	2210600 Rentals of Produced Assets	51,978,500	43,478,500	(8,500,000)
	2210800 Hospitality Supplies and Services	1,011,500	3,344,000	2,332,500
	2210900 Insurance Costs	1,600,000	950,000	(650,000)
	2211000 Specialised Materials and Supplies	300,000	150,000	(150,000)
	2211100 Office and General Supplies and Services	900,000	1,225,000	325,000
	2211200 Fuel Oil and Lubricants	420,000	800,000	380,000
	2211300 Other Operating Expenses	1,424,000	1,500,000	76,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	750,000	190,000
	2220200 Routine Maintenance - Other Assets	1,100,000	1,300,000	200,000
	2640100 Scholarships and other Educational Benefits	4,827,831	5,300,000	472,169
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	1,000,000	100,000
	Change in Net Expenditure Sub-head..... Kshs			(6,772,298)
105002500 Rome	Change in Net Expenditure Head..... Kshs			(6,772,298)
105002601 Headquarters	2110100 Basic Salaries - Permanent Employees	8,311,462	9,960,912	1,649,450
	2110300 Personal Allowance - Paid as Part of Salary	53,846,170	55,000,000	1,153,830
	2210100 Utilities Supplies and Services	3,637,675	6,637,675	3,000,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,816,500	1,966,500	150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,058,417	3,615,167	556,750
	2210500 Printing , Advertising and Information Supplies and Services	323,400	824,400	501,000
	2210600 Rentals of Produced Assets	27,500,000	34,500,000	7,000,000
	2210800 Hospitality Supplies and Services	1,706,250	2,683,750	977,500
	2211100 Office and General Supplies and Services	549,000	1,240,000	691,000
	2211200 Fuel Oil and Lubricants	1,011,500	1,811,500	800,000
	2211300 Other Operating Expenses	4,667,000	5,134,000	467,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	2,200,000	1,276,000
	2220200 Routine Maintenance - Other Assets	410,000	1,540,000	1,130,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	2,500,000	(2,500,000)
	3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,500,000
	Change in Net Expenditure Sub-head..... Kshs			28,352,530
105002600 Kampala	Change in Net Expenditure Head..... Kshs			28,352,530
105002701 Headquarters	2110100 Basic Salaries - Permanent Employees	10,367,167	11,088,930	721,763
	2110300 Personal Allowance - Paid as Part of Salary	26,153,858	27,941,058	1,787,200
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	110,000	-	(110,000)
	2210200 Communication, Supplies and Services	2,624,850	2,724,850	100,000
	2210800 Hospitality Supplies and Services	563,500	763,500	200,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	843,000	943,000	100,000
	2211200 Fuel Oil and Lubricants	925,400	1,425,400	500,000
	2211300 Other Operating Expenses	1,348,800	548,800	(800,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,350,000	300,000
	2640100 Scholarships and other Educational Benefits	200,000	100,000	(100,000)
	3110300 Refurbishment of Buildings	1,400,000	550,000	(850,000)
	Change in Net Expenditure Sub-head..... Kshs			1,848,963
105002700 UNON	Change in Net Expenditure Head..... Kshs			1,848,963
105002901 Headquarters	2110100 Basic Salaries - Permanent Employees	4,290,982	4,640,236	349,254
	2110400 Personal Allowances paid as Reimbursements	2,500,000	1,800,000	(700,000)
	2210100 Utilities Supplies and Services	2,688,600	2,838,600	150,000
	2210200 Communication, Supplies and Services	1,148,740	1,448,740	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,064	708,064	225,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,886,500	2,136,500	250,000
	2210600 Rentals of Produced Assets	3,500,000	4,500,000	1,000,000
	2210800 Hospitality Supplies and Services	624,750	674,750	50,000
	2210900 Insurance Costs	1,455,000	1,155,000	(300,000)
	2211000 Specialised Materials and Supplies	775,000	525,000	(250,000)
	2211300 Other Operating Expenses	10,000,000	5,300,000	(4,700,000)
	2640100 Scholarships and other Educational Benefits	4,000,000	13,600,000	9,600,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105002900 Harare	Change in Net Expenditure Sub-head..... Kshs			5,974,254
	Change in Net Expenditure Head..... Kshs			5,974,254
105003001 Headquarters	2110100 Basic Salaries - Permanent Employees	5,662,188	6,060,808	398,620
	2110300 Personal Allowance - Paid as Part of Salary	38,629,419	44,182,111	5,552,692
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,085,404	3,335,404	250,000
	2210500 Printing , Advertising and Information Supplies and Services	88,200	284,284	196,084
	2210600 Rentals of Produced Assets	37,000,000	31,100,000	(5,900,000)
	2210800 Hospitality Supplies and Services	478,730	1,445,000	966,270
	2211100 Office and General Supplies and Services	376,000	800,216	424,216
	2211200 Fuel Oil and Lubricants	170,800	441,890	271,090
	2211300 Other Operating Expenses	1,460,000	1,560,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	436,000	100,000
	2220200 Routine Maintenance - Other Assets	780,000	1,140,299	360,299
105003000 Khartoum	Change in Net Expenditure Sub-head..... Kshs			2,719,271
	Change in Net Expenditure Head..... Kshs			2,719,271
105003101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,790,008	6,069,528	(720,480)
	2110300 Personal Allowance - Paid as Part of Salary	34,150,930	36,048,976	1,898,046
	2210100 Utilities Supplies and Services	2,100,000	1,600,000	(500,000)
	2210200 Communication, Supplies and Services	650,000	2,550,000	1,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,000	2,642,000	1,850,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,167	3,843,167	2,414,000
	2210600 Rentals of Produced Assets	34,200,000	32,700,000	(1,500,000)
	2210800 Hospitality Supplies and Services	315,000	565,000	250,000
	2210900 Insurance Costs	1,000,000	300,000	(700,000)
	2211000 Specialised Materials and Supplies	200,000	100,000	(100,000)
	2211200 Fuel Oil and Lubricants	514,500	1,114,500	600,000
	2211300 Other Operating Expenses	860,000	710,000	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	1,560,000	1,000,000
	2640100 Scholarships and other Educational Benefits	3,000,000	2,500,000	(500,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,000,000	(500,000)
	Change in Gross Expenditure..... Kshs.			5,241,566
	Appropriations in Aid			1,250,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	6,250,000	1,250,000
	Change in Net Expenditure Sub-head..... Kshs			3,991,566
105003100 Abu Dhabi	Change in Net Expenditure Head..... Kshs			3,991,566
105003201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,879,512	6,966,371	1,086,859
	2110300 Personal Allowance - Paid as Part of Salary	41,189,710	48,512,093	7,322,383
	2210100 Utilities Supplies and Services	2,200,000	2,400,000	200,000
	2210200 Communication, Supplies and Services	1,261,400	1,161,400	(100,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,512,047	3,029,000	516,953

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
105003200 Dar Es Salaam	2210600 Rentals of Produced Assets	18,963,200	19,763,200	800,000	
	2210800 Hospitality Supplies and Services	582,750	1,382,750	800,000	
	2211000 Specialised Materials and Supplies	710,000	610,000	(100,000)	
	2211200 Fuel Oil and Lubricants	711,480	1,488,480	777,000	
	2640100 Scholarships and other Educational Benefits	6,012,792	5,512,792	(500,000)	
	Change in Net Expenditure Sub-head..... Kshs			10,803,195	
	Change in Net Expenditure Head..... Kshs			10,803,195	
	105003301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,042,116	3,442,421	(1,599,695)
		2211300 Other Operating Expenses	4,448,600	4,698,600	250,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,000	922,000	250,000
	Change in Gross Expenditure..... Kshs.			(1,099,695)	
	Appropriations in Aid			500,000	
105003300 Islamabad	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,500,000	500,000	
	Change in Net Expenditure Sub-head..... Kshs			(1,599,695)	
	Change in Net Expenditure Head..... Kshs			(1,599,695)	
	105003401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,599,840	5,629,955	1,030,115
	2110300 Personal Allowance - Paid as Part of Salary	53,976,900	59,401,890	5,424,990	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,625,590	3,024,450	(2,601,140)	
	2210100 Utilities Supplies and Services	12,943,513	14,393,513	1,450,000	
	2210200 Communication, Supplies and Services	3,246,750	4,046,750	800,000	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,047,200	3,047,200	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,882,450	9,134,606	3,252,156
	2210500 Printing , Advertising and Information Supplies and Services	714,000	1,114,000	400,000
	2210600 Rentals of Produced Assets	16,281,326	17,073,326	792,000
	2210800 Hospitality Supplies and Services	2,625,000	4,325,000	1,700,000
	2211000 Specialised Materials and Supplies	2,500,000	1,900,000	(600,000)
	2211100 Office and General Supplies and Services	1,050,000	1,450,000	400,000
	2211200 Fuel Oil and Lubricants	840,000	1,340,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,550,000	500,000
	2220200 Routine Maintenance - Other Assets	2,180,000	3,180,000	1,000,000
	2640100 Scholarships and other Educational Benefits	12,902,156	7,000,000	(5,902,156)
	Change in Gross Expenditure..... Kshs.			9,145,965
	Appropriations in Aid			1,500,000
	1140100 Receipts from VAT on Domestic Goods and Services	3,500,000	5,000,000	1,500,000
	Change in Net Expenditure Sub-head..... Kshs			7,645,965
105003400 The Hague	Change in Net Expenditure Head..... Kshs			7,645,965
105003501 Headquarters	2110100 Basic Salaries - Permanent Employees	9,853,882	9,858,808	4,926
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,000,000	14,500,000	2,500,000
	Change in Gross Expenditure..... Kshs.			2,504,926
	Appropriations in Aid			(5,000,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105003500 Geneva	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	25,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			7,504,926
	Change in Net Expenditure Head..... Kshs			7,504,926
105003601 Headquarters	2110100 Basic Salaries - Permanent Employees	7,311,774	9,590,330	2,278,556
	2110300 Personal Allowance - Paid as Part of Salary	45,112,000	33,619,785	(11,492,215)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,423,500	1,223,500	(200,000)
	2210200 Communication, Supplies and Services	821,250	921,250	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,030,666	5,330,666	300,000
	2210500 Printing , Advertising and Information Supplies and Services	530,040	656,040	126,000
	2210600 Rentals of Produced Assets	33,669,480	22,371,980	(11,297,500)
	2210800 Hospitality Supplies and Services	525,000	975,000	450,000
	2210900 Insurance Costs	500,000	262,500	(237,500)
	2211200 Fuel Oil and Lubricants	350,000	750,000	400,000
	2211300 Other Operating Expenses	2,805,000	2,305,000	(500,000)
	2640100 Scholarships and other Educational Benefits	5,400,000	4,232,400	(1,167,600)
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	1,250,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			(20,740,259)
105003600 Mission To Somalia	Change in Net Expenditure Head..... Kshs			(20,740,259)
105003701 Headquarters	2110100 Basic Salaries - Permanent Employees	4,228,936	5,768,312	1,539,376
	2110400 Personal Allowances paid as Reimbursements	4,200,000	4,650,000	450,000

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105003700 Los Angeles 105003801 Headquarters	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,000	12,189,919	1,689,919
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,343,834	3,000,667	656,833
	2210600 Rentals of Produced Assets	30,844,375	33,380,262	2,535,887
	2640100 Scholarships and other Educational Benefits	6,487,500	8,027,900	1,540,400
	Change in Net Expenditure Sub-head..... Kshs			8,412,415
	Change in Net Expenditure Head..... Kshs			8,412,415
	2110100 Basic Salaries - Permanent Employees	7,930,183	4,513,785	(3,416,398)
	2110200 Basic Wages - Temporary Employees	7,325,246	8,025,246	700,000
	2110300 Personal Allowance - Paid as Part of Salary	34,953,750	35,953,750	1,000,000
	2210200 Communication, Supplies and Services	395,000	1,045,000	650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,400	289,400	144,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,452,450	4,352,450	1,900,000
	2210600 Rentals of Produced Assets	21,539,960	24,467,960	2,928,000
	2210800 Hospitality Supplies and Services	210,000	610,000	400,000
	2211200 Fuel Oil and Lubricants	294,000	1,194,000	900,000
	2211300 Other Operating Expenses	2,153,980	2,903,980	750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	240,000	100,000
	2220200 Routine Maintenance - Other Assets	170,000	270,000	100,000
	2640100 Scholarships and other Educational Benefits	840,000	1,900,000	1,060,000
	Change in Gross Expenditure..... Kshs.			7,215,602

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Appropriations in Aid			500,000
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	300,000	250,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,250,000	250,000
	Change in Net Expenditure Sub-head..... Kshs			6,715,602
105003800 Bujumbura	Change in Net Expenditure Head..... Kshs			6,715,602
105003901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,613,256	7,558,336	1,945,080
	2110200 Basic Wages - Temporary Employees	23,392,100	25,092,100	1,700,000
	2110300 Personal Allowance - Paid as Part of Salary	58,188,345	56,188,345	(2,000,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,957,300	10,257,300	1,300,000
	2210100 Utilities Supplies and Services	4,900,000	5,500,000	600,000
	2210200 Communication, Supplies and Services	1,426,000	2,026,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,100,000	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,658,667	4,158,667	500,000
	2210800 Hospitality Supplies and Services	717,500	1,417,500	700,000
	2211300 Other Operating Expenses	1,700,000	2,450,000	750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,000	774,000	200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	14,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,495,080
105003900 Tel Aviv	Change in Net Expenditure Head..... Kshs			20,495,080
105004001 Headquarters	2110100 Basic Salaries - Permanent Employees	6,879,562	8,857,609	1,978,047

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	67,810,790	71,390,790	3,580,000
	2210200 Communication, Supplies and Services	3,150,000	3,450,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,800,000	800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,145,000	6,759,167	1,614,167
	2210500 Printing , Advertising and Information Supplies and Services	450,800	650,800	200,000
	2210600 Rentals of Produced Assets	16,850,000	11,350,000	(5,500,000)
	2210800 Hospitality Supplies and Services	1,225,000	2,211,392	986,392
	2210900 Insurance Costs	1,550,000	900,000	(650,000)
	2211000 Specialised Materials and Supplies	1,170,000	1,000,000	(170,000)
	2211100 Office and General Supplies and Services	1,050,000	1,605,833	555,833
	2211200 Fuel Oil and Lubricants	938,000	2,138,000	1,200,000
	2211300 Other Operating Expenses	4,720,000	5,020,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,900,000	850,000
	2220200 Routine Maintenance - Other Assets	2,300,000	2,650,000	350,000
	2640100 Scholarships and other Educational Benefits	9,631,460	6,795,069	(2,836,391)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
	Change in Net Expenditure Sub-head..... Kshs			12,558,048
105004000 Pretoria	Change in Net Expenditure Head..... Kshs			12,558,048
105004101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,115,403	7,292,394	2,176,991
	2110200 Basic Wages - Temporary Employees	34,875,000	36,875,000	2,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
105004100 Vienna	2110300 Personal Allowance - Paid as Part of Salary	53,988,226	64,043,359	10,055,133	
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,500,000	11,500,000	2,000,000	
	2640100 Scholarships and other Educational Benefits	7,070,000	8,070,000	1,000,000	
	Change in Gross Expenditure..... Kshs.			17,232,124	
	Appropriations in Aid			(900,000)	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,660,000	5,760,000	(900,000)	
	Change in Net Expenditure Sub-head..... Kshs			18,132,124	
	Change in Net Expenditure Head..... Kshs			18,132,124	
	105004201 Headquarters	2110100 Basic Salaries - Permanent Employees	4,753,610	5,491,168	737,558
		2110200 Basic Wages - Temporary Employees	8,941,632	9,175,912	234,280
		2110400 Personal Allowances paid as Reimbursements	4,500,000	4,000,000	(500,000)
		2210100 Utilities Supplies and Services	1,880,000	2,390,993	510,993
		2210200 Communication, Supplies and Services	2,056,000	2,788,548	732,548
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,760	1,810,417	769,657
2210400 Foreign Travel and Subsistence, and other transportation costs		3,429,999	6,118,473	2,688,474	
2210500 Printing , Advertising and Information Supplies and Services		284,200	945,000	660,800	
2210600 Rentals of Produced Assets		24,890,500	20,485,050	(4,405,450)	
2210800 Hospitality Supplies and Services		578,900	998,900	420,000	
2210900 Insurance Costs		407,220	194,552	(212,668)	
2211100 Office and General Supplies and Services		345,000	425,000	80,000	

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	350,000	1,010,000	660,000
	2211300 Other Operating Expenses	5,244,000	4,555,476	(688,524)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,000	908,000	600,000
	2220200 Routine Maintenance - Other Assets	1,280,000	1,417,122	137,122
	2640100 Scholarships and other Educational Benefits	8,420,784	4,623,077	(3,797,707)
	Change in Gross Expenditure..... Kshs.			(1,372,917)
	Appropriations in Aid			(250,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	800,000	(250,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,122,917)
105004200 Kuala Lumpur	Change in Net Expenditure Head..... Kshs			(1,122,917)
105004301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,463,669	6,073,074	609,405
	2110200 Basic Wages - Temporary Employees	9,500,000	10,300,000	800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,180,000	280,000	(900,000)
	2210800 Hospitality Supplies and Services	535,500	685,500	150,000
	2210900 Insurance Costs	470,000	320,000	(150,000)
	2211000 Specialised Materials and Supplies	500,000	300,000	(200,000)
	2211200 Fuel Oil and Lubricants	70,000	220,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,000	358,000	50,000
	Change in Net Expenditure Sub-head..... Kshs			509,405
105004300 Kuwait	Change in Net Expenditure Head..... Kshs			509,405

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105004401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,230,690	5,757,846	527,156
	2210100 Utilities Supplies and Services	4,846,374	4,646,374	(200,000)
	2210200 Communication, Supplies and Services	895,000	1,570,000	675,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	898,800	1,048,800	150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,998,278	2,498,278	(1,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	272,048	572,048	300,000
	2210600 Rentals of Produced Assets	31,845,660	28,845,660	(3,000,000)
	2210800 Hospitality Supplies and Services	379,750	1,979,750	1,600,000
	2211100 Office and General Supplies and Services	330,000	1,230,000	900,000
	2211200 Fuel Oil and Lubricants	252,000	502,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,496	611,496	100,000
	2220200 Routine Maintenance - Other Assets	200,000	850,000	650,000
	2640100 Scholarships and other Educational Benefits	7,127,448	3,127,448	(4,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	2,500,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	775,000	775,000
	Change in Net Expenditure Sub-head..... Kshs			(772,844)
	105004400 Dublin	Change in Net Expenditure Head..... Kshs		
105004501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,613,924	5,939,658	325,734
	2210100 Utilities Supplies and Services	4,357,800	4,707,800	350,000
	2210200 Communication, Supplies and Services	2,358,000	2,958,000	600,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,180,000	2,780,000	600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,944,499	4,194,499	250,000
	2210600 Rentals of Produced Assets	50,387,549	46,687,549	(3,700,000)
	2210700 Training Expenses	150,000	250,000	100,000
	2210800 Hospitality Supplies and Services	962,500	1,462,500	500,000
	2210900 Insurance Costs	850,000	700,000	(150,000)
	2211000 Specialised Materials and Supplies	1,000,000	400,000	(600,000)
	2211200 Fuel Oil and Lubricants	468,300	817,500	349,200
	2211300 Other Operating Expenses	2,345,000	2,500,000	155,000
	2220200 Routine Maintenance - Other Assets	431,275	556,275	125,000
	3110300 Refurbishment of Buildings	950,000	550,000	(400,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	1,800,000	(200,000)
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000	318,734	228,734
	Change in Gross Expenditure..... Kshs.			(1,266,332)
	Appropriations in Aid			(1,000,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	11,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(266,332)
105004500 Madrid	Change in Net Expenditure Head..... Kshs			(266,332)
105004601 Headquarters	2110100 Basic Salaries - Permanent Employees	7,352,904	8,040,440	687,536

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105004600 Seoul 105004701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			687,536
	Change in Net Expenditure Head..... Kshs			687,536
	2110100 Basic Salaries - Permanent Employees	3,730,068	5,111,922	1,381,854
	2210200 Communication, Supplies and Services	870,000	970,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,932,650	3,032,650	100,000
	2210800 Hospitality Supplies and Services	255,500	455,500	200,000
	2211200 Fuel Oil and Lubricants	627,200	927,200	300,000
	2211300 Other Operating Expenses	2,214,000	2,614,000	400,000
	Change in Gross Expenditure..... Kshs.			2,481,854
	Appropriations in Aid			1,500,000
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	1,800,000	1,500,000
105004700 Kigali 105004801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			981,854
	Change in Net Expenditure Head..... Kshs			981,854
	2110100 Basic Salaries - Permanent Employees	6,471,288	6,919,878	448,590
	2110200 Basic Wages - Temporary Employees	34,680,900	35,680,900	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	59,022,100	51,822,100	(7,200,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,100,000	4,700,000	600,000
	2210100 Utilities Supplies and Services	5,100,000	5,200,000	100,000
	2210200 Communication, Supplies and Services	3,240,000	3,390,000	150,000
2210600 Rentals of Produced Assets	45,000,000	41,000,000	(4,000,000)	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105004800 Canberra 105004901 Headquarters	2210800 Hospitality Supplies and Services	679,000	829,000	150,000
	2211200 Fuel Oil and Lubricants	420,000	520,000	100,000
	2640100 Scholarships and other Educational Benefits	8,325,000	10,340,000	2,015,000
	Change in Gross Expenditure..... Kshs.			(6,636,410)
	Appropriations in Aid			3,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	33,000,000	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			(9,636,410)
	Change in Net Expenditure Head..... Kshs			(9,636,410)
	2110100 Basic Salaries - Permanent Employees	3,880,920	4,859,861	978,941
	2110200 Basic Wages - Temporary Employees	9,841,459	12,146,859	2,305,400
	2110300 Personal Allowance - Paid as Part of Salary	33,708,430	38,997,729	5,289,299
	2110400 Personal Allowances paid as Reimbursements	2,700,000	3,700,000	1,000,000
	2210200 Communication, Supplies and Services	1,210,000	2,805,680	1,595,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,000	622,691	102,691
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,087,833	6,709,532	1,621,699
	2210600 Rentals of Produced Assets	38,000,000	32,285,740	(5,714,260)
	2210800 Hospitality Supplies and Services	542,500	682,500	140,000
2211100 Office and General Supplies and Services	525,000	662,500	137,500	
2211200 Fuel Oil and Lubricants	206,500	294,000	87,500	
2211300 Other Operating Expenses	410,000	462,500	52,500	

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105004900 Tehran	2640100 Scholarships and other Educational Benefits	5,350,000	1,649,349	(3,700,651)
	Change in Net Expenditure Sub-head..... Kshs			3,896,299
	Change in Net Expenditure Head..... Kshs			3,896,299
105005001 Headquarters	2110100 Basic Salaries - Permanent Employees	4,984,891	6,678,185	1,693,294
	2110300 Personal Allowance - Paid as Part of Salary	46,816,230	58,353,710	11,537,480
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	350,000	(350,000)
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,100,000	3,335,185	1,235,185
	2210100 Utilities Supplies and Services	4,010,000	4,210,000	200,000
	2210200 Communication, Supplies and Services	2,040,750	2,140,750	100,000
	2210600 Rentals of Produced Assets	9,458,000	4,944,075	(4,513,925)
	2210800 Hospitality Supplies and Services	964,250	1,064,250	100,000
	2211200 Fuel Oil and Lubricants	332,500	532,500	200,000
	2211300 Other Operating Expenses	1,832,000	2,032,000	200,000
	2640100 Scholarships and other Educational Benefits	2,725,100	3,500,100	775,000
	Change in Gross Expenditure..... Kshs.			11,177,034
	Appropriations in Aid			40,000,000
	1410400 Rents	2,000,000	42,000,000	40,000,000
	Change in Net Expenditure Sub-head..... Kshs			(28,822,966)
105005000 Windhoek	Change in Net Expenditure Head..... Kshs			(28,822,966)
105005101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,622,396	6,519,819	897,423

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
105005100 Brazilia	2210600 Rentals of Produced Assets	51,000,000	50,000,000	(1,000,000)	
	2640100 Scholarships and other Educational Benefits	16,128,715	18,307,800	2,179,085	
	Change in Gross Expenditure..... Kshs.			2,076,508	
	Appropriations in Aid			200,000	
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,100,000	1,300,000	200,000	
	Change in Net Expenditure Sub-head..... Kshs			1,876,508	
	Change in Net Expenditure Head..... Kshs			1,876,508	
	105005201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,202,816	4,478,925	(723,891)
		2110200 Basic Wages - Temporary Employees	9,472,320	11,378,570	1,906,250
		2110300 Personal Allowance - Paid as Part of Salary	34,563,614	33,563,614	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	742,000	1,472,000	730,000	
	2210600 Rentals of Produced Assets	35,396,000	36,799,129	1,403,129	
	2211300 Other Operating Expenses	3,570,000	5,440,000	1,870,000	
	2640100 Scholarships and other Educational Benefits	12,496,803	9,896,803	(2,600,000)	
	Change in Net Expenditure Sub-head..... Kshs			1,585,488	
105005200 Bangkok	Change in Net Expenditure Head..... Kshs			1,585,488	
105005301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,750,160	5,577,100	(173,060)	
	2110200 Basic Wages - Temporary Employees	5,765,412	5,800,000	34,588	
	2110300 Personal Allowance - Paid as Part of Salary	41,951,510	42,000,000	48,490	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,600	575,600	228,000	

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,474,900	1,874,900	400,000
	2210500 Printing , Advertising and Information Supplies and Services	603,400	1,323,400	720,000
	2210600 Rentals of Produced Assets	17,200,000	13,098,600	(4,101,400)
	2210800 Hospitality Supplies and Services	640,500	1,895,500	1,255,000
	2211200 Fuel Oil and Lubricants	283,500	667,740	384,240
	2640100 Scholarships and other Educational Benefits	2,000,000	1,100,000	(900,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,300,000	800,000
	Change in Gross Expenditure..... Kshs.			7,695,858
	Appropriations in Aid			200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,750,000	1,950,000	200,000
	Change in Net Expenditure Sub-head..... Kshs			7,495,858
105005300 Gaborone	Change in Net Expenditure Head..... Kshs			7,495,858
105005401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,072,488	4,468,182	395,694
	2110200 Basic Wages - Temporary Employees	8,130,000	9,500,000	1,370,000
	2210100 Utilities Supplies and Services	750,000	1,150,000	400,000
	2210200 Communication, Supplies and Services	980,000	1,480,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,000	2,084,000	1,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,539,033	7,539,033	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	277,340	527,340	250,000

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	24,800,000	15,400,000	(9,400,000)
	2210800 Hospitality Supplies and Services	612,500	1,612,500	1,000,000
	2211100 Office and General Supplies and Services	471,500	971,500	500,000
	2211200 Fuel Oil and Lubricants	120,820	270,820	150,000
	2211300 Other Operating Expenses	1,201,020	1,301,020	100,000
	2640100 Scholarships and other Educational Benefits	4,700,000	3,830,000	(870,000)
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	600,000
	Change in Gross Expenditure..... Kshs.			(604,306)
	Appropriations in Aid			350,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000	500,000	350,000
	Change in Net Expenditure Sub-head..... Kshs			(954,306)
105005400 Tripoli	Change in Net Expenditure Head..... Kshs			(954,306)
105005501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,180,220	6,118,920	938,700
	2110200 Basic Wages - Temporary Employees	7,639,344	8,284,770	645,426
	2110300 Personal Allowance - Paid as Part of Salary	40,006,850	45,414,062	5,407,212
	2210200 Communication, Supplies and Services	2,270,000	2,370,000	100,000
	2210600 Rentals of Produced Assets	46,148,450	46,648,450	500,000
	2211200 Fuel Oil and Lubricants	2,555,000	2,655,000	100,000
	2640100 Scholarships and other Educational Benefits	13,520,442	14,120,442	600,000
	Change in Net Expenditure Sub-head..... Kshs			8,291,338

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

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		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105005500 Juba	Change in Net Expenditure Head..... Kshs			8,291,338
105005601 Headquarters	2110100 Basic Salaries - Permanent Employees	4,501,728	5,028,433	526,705
	2110200 Basic Wages - Temporary Employees	20,000,520	22,000,520	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	42,315,333	41,315,333	(1,000,000)
	2110400 Personal Allowances paid as Reimbursements	1,778,462	2,354,871	576,409
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,637,850	1,687,850	50,000
	2210100 Utilities Supplies and Services	3,074,517	2,774,517	(300,000)
	2210200 Communication, Supplies and Services	992,500	1,252,500	260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,900	434,900	300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,146,928	1,346,928	200,000
	2210500 Printing , Advertising and Information Supplies and Services	192,660	206,660	14,000
	2210600 Rentals of Produced Assets	40,614,990	31,614,990	(9,000,000)
	2210800 Hospitality Supplies and Services	1,097,208	1,897,208	800,000
	2210900 Insurance Costs	297,990	143,781	(154,209)
	2211000 Specialised Materials and Supplies	647,252	447,252	(200,000)
	2211100 Office and General Supplies and Services	481,088	681,088	200,000
	2211200 Fuel Oil and Lubricants	241,573	78,427	(320,000)
	2211300 Other Operating Expenses	278,610	323,610	45,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,240,000	400,000
	2220200 Routine Maintenance - Other Assets	623,980	723,980	100,000

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II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105005600 Doha 105005701 Headquarters	2640100 Scholarships and other Educational Benefits	8,606,000	10,601,800	1,995,800
	Change in Net Expenditure Sub-head..... Kshs			(3,506,295)
	Change in Net Expenditure Head..... Kshs			(3,506,295)
	2110100 Basic Salaries - Permanent Employees	4,678,980	4,911,532	232,552
	2110200 Basic Wages - Temporary Employees	8,469,580	9,025,234	555,654
	2110300 Personal Allowance - Paid as Part of Salary	41,014,030	42,995,273	1,981,243
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	671,252	(828,748)
	2210200 Communication, Supplies and Services	257,000	1,711,690	1,454,690
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,000	1,070,000	730,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	405,883	4,950,000	4,544,117
	2210500 Printing , Advertising and Information Supplies and Services	316,400	500,000	183,600
	2210600 Rentals of Produced Assets	26,724,600	22,247,775	(4,476,825)
	2210800 Hospitality Supplies and Services	290,500	1,650,000	1,359,500
	2211100 Office and General Supplies and Services	225,000	410,000	185,000
	2211200 Fuel Oil and Lubricants	70,000	300,000	230,000
	2211300 Other Operating Expenses	181,500	939,000	757,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	200,000	25,000
	2220200 Routine Maintenance - Other Assets	320,000	1,100,000	780,000
	2640100 Scholarships and other Educational Benefits	14,322,731	4,000,000	(10,322,731)
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105005700 Muscat 105005801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			(1,809,448)
	Change in Net Expenditure Head..... Kshs			(1,809,448)
	2110100 Basic Salaries - Permanent Employees	5,563,008	3,984,296	(1,578,712)
	2110300 Personal Allowance - Paid as Part of Salary	48,818,940	42,818,940	(6,000,000)
	2110400 Personal Allowances paid as Reimbursements	2,000,000	5,000,000	3,000,000
	2211000 Specialised Materials and Supplies	300,000	200,000	(100,000)
	2211200 Fuel Oil and Lubricants	520,800	1,120,800	600,000
	2211300 Other Operating Expenses	5,100,000	5,600,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000
	2640100 Scholarships and other Educational Benefits	8,250,000	6,950,000	(1,300,000)
	Change in Gross Expenditure..... Kshs.			(4,578,712)
	Appropriations in Aid			(250,000)
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	250,000	(250,000)
	Change in Net Expenditure Sub-head..... Kshs			(4,328,712)
Change in Net Expenditure Head..... Kshs			(4,328,712)	
105005800 Ankara 105006401 Headquarters	2110100 Basic Salaries - Permanent Employees	-	4,338,066	4,338,066
	2110200 Basic Wages - Temporary Employees	17,588,580	19,641,160	2,052,580
	2110300 Personal Allowance - Paid as Part of Salary	34,930,860	45,119,344	10,188,484
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,161,230	4,074,444	1,913,214
	2210100 Utilities Supplies and Services	2,050,000	3,050,000	1,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	695,000	1,315,000	620,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,400	2,519,646	1,697,246
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,686,416	3,000,416	1,314,000
	2210500 Printing , Advertising and Information Supplies and Services	536,900	1,386,900	850,000
	2210600 Rentals of Produced Assets	37,247,500	42,447,500	5,200,000
	2210800 Hospitality Supplies and Services	357,000	1,247,000	890,000
	2210900 Insurance Costs	1,000,000	300,000	(700,000)
	2211100 Office and General Supplies and Services	750,000	1,450,000	700,000
	2211200 Fuel Oil and Lubricants	280,000	1,000,000	720,000
	2220200 Routine Maintenance - Other Assets	600,000	900,000	300,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	5,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	Change in Gross Expenditure..... Kshs.			44,583,590
	Appropriations in Aid			3,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	27,000,000	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			41,583,590
105006400 Dubai Consulate	Change in Net Expenditure Head..... Kshs			41,583,590
105006501 Hargeissa Liaison Office Headquarters	2110200 Basic Wages - Temporary Employees	-	4,725,005	4,725,005
	2110300 Personal Allowance - Paid as Part of Salary	-	12,000,000	12,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,000,000
	2210100 Utilities Supplies and Services	-	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	-	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,200,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000
	2210600 Rentals of Produced Assets	-	11,676,000	11,676,000
	2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000
	2210900 Insurance Costs	-	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	-	600,000	600,000
	2211100 Office and General Supplies and Services	-	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	-	1,300,000	1,300,000
	2211300 Other Operating Expenses	-	600,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000
	2220200 Routine Maintenance - Other Assets	-	200,000	200,000
	2640100 Scholarships and other Educational Benefits	-	5,100,000	5,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	3,500,000
	Change in Net Expenditure Sub-head..... Kshs			66,001,005

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006500 Hargeissa Liaison Office	Change in Net Expenditure Head..... Kshs			66,001,005
105006601 Kismayu Liaison Office Headquarters	2110200 Basic Wages - Temporary Employees	-	5,095,700	5,095,700
	2110300 Personal Allowance - Paid as Part of Salary	-	17,000,000	17,000,000
	2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,000,000
	2210100 Utilities Supplies and Services	-	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	-	2,000,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,200,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000
	2210600 Rentals of Produced Assets	-	15,246,000	15,246,000
	2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000
	2210900 Insurance Costs	-	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	-	600,000	600,000
	2211100 Office and General Supplies and Services	-	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	-	1,300,000	1,300,000
	2211300 Other Operating Expenses	-	600,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	300,000	300,000
	2220200 Routine Maintenance - Other Assets	-	200,000	200,000
	2640100 Scholarships and other Educational Benefits	-	7,650,000	7,650,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,000,000	8,000,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006600 Kismayu Liaison Office 105006701 Headquarters	3110900 Purchase of Household Furniture and Institutional Equipment	-	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	3,500,000
	Change in Net Expenditure Sub-head..... Kshs			78,491,700
	Change in Net Expenditure Head..... Kshs			78,491,700
	2110100 Basic Salaries - Permanent Employees	-	40,152,623	40,152,623
	2110300 Personal Allowance - Paid as Part of Salary	-	24,526,565	24,526,565
	2210200 Communication, Supplies and Services	-	1,095,169	1,095,169
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	857,304	857,304
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	31,465,170	31,465,170
	2210500 Printing , Advertising and Information Supplies and Services	-	197,476	197,476
	2210700 Training Expenses	-	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	-	684,175	684,175
	2211000 Specialised Materials and Supplies	-	1,219,180	1,219,180
	2211100 Office and General Supplies and Services	-	2,832,014	2,832,014
	2211200 Fuel Oil and Lubricants	-	820,184	820,184
	2211300 Other Operating Expenses	-	1,639,142	1,639,142
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	578,570	578,570
	2220200 Routine Maintenance - Other Assets	-	591,081	591,081
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	16,400,000	16,400,000
	Change in Net Expenditure Sub-head..... Kshs			125,058,653

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006700 External Trade Promotion Services	Change in Net Expenditure Head..... Kshs			125,058,653
105006802 Kinshasa				
	2110200 Basic Wages - Temporary Employees	-	1,326,624	1,326,624
	2110300 Personal Allowance - Paid as Part of Salary	-	4,454,267	4,454,267
	2110400 Personal Allowances paid as Reimbursements	-	214,552	214,552
	2210100 Utilities Supplies and Services	-	416,000	416,000
	2210200 Communication, Supplies and Services	-	97,045	97,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	125,184	125,184
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	141,414	141,414
	2210500 Printing , Advertising and Information Supplies and Services	-	43,276	43,276
	2210600 Rentals of Produced Assets	-	3,257,600	3,257,600
	2210800 Hospitality Supplies and Services	-	49,000	49,000
	2210900 Insurance Costs	-	208,000	208,000
	2211100 Office and General Supplies and Services	-	52,417	52,417
	2211200 Fuel Oil and Lubricants	-	54,163	54,163
	2211300 Other Operating Expenses	-	52,000	52,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	37,507	37,507
	2220200 Routine Maintenance - Other Assets	-	36,519	36,519
	2230100 Exchange Rates Losses	-	30,000	30,000
	2640100 Scholarships and other Educational Benefits	-	2,172,000	2,172,000
	Change in Net Expenditure Sub-head..... Kshs			12,767,568

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006803 Dar es Salaam	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	-	112,850	112,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	322,653	322,653
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	153,302	153,302
	2210500 Printing , Advertising and Information Supplies and Services	-	118,709	118,709
	2210800 Hospitality Supplies and Services	-	15,016	15,016
	2210900 Insurance Costs	-	389,200	389,200
	2211100 Office and General Supplies and Services	-	81,353	81,353
	2211200 Fuel Oil and Lubricants	-	57,889	57,889
	2211300 Other Operating Expenses	-	340,480	340,480
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	118,238	118,238
	2220200 Routine Maintenance - Other Assets	-	87,770	87,770
	2230100 Exchange Rates Losses	-	64,900	64,900
	2640100 Scholarships and other Educational Benefits	-	800,000	800,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	864,400	864,400
	Change in Net Expenditure Sub-head..... Kshs			

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006804 Addis Ababa	2110200 Basic Wages - Temporary Employees	-	21,260	21,260
	2110300 Personal Allowance - Paid as Part of Salary	-	10,630	10,630
	2110400 Personal Allowances paid as Reimbursements	-	5,315	5,315
	2210100 Utilities Supplies and Services	-	78,831	78,831
	2210200 Communication, Supplies and Services	-	10,270	10,270
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,390	6,390
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	33,803	33,803
	2210500 Printing , Advertising and Information Supplies and Services	-	4,596	4,596
	2210600 Rentals of Produced Assets	-	104,789	104,789
	2210800 Hospitality Supplies and Services	-	4,085	4,085
	2210900 Insurance Costs	-	18,466	18,466
	2211100 Office and General Supplies and Services	-	11,808	11,808
	2211200 Fuel Oil and Lubricants	-	14,324	14,324
	2211300 Other Operating Expenses	-	10,545	10,545
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,914	5,914
	2220200 Routine Maintenance - Other Assets	-	22,568	22,568
	2640100 Scholarships and other Educational Benefits	-	173,003	173,003
	Change in Net Expenditure Sub-head..... Kshs			536,597
	105006805 Cairo	2110200 Basic Wages - Temporary Employees	-	1,000,359
2110300 Personal Allowance - Paid as Part of Salary		-	4,362,174	4,362,174

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006806 Brussels	2110400 Personal Allowances paid as Reimbursements	-	208,000	208,000
	2210100 Utilities Supplies and Services	-	333,815	333,815
	2210200 Communication, Supplies and Services	-	207,870	207,870
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	200,833	200,833
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,137,354	1,137,354
	2210500 Printing , Advertising and Information Supplies and Services	-	18,801	18,801
	2210600 Rentals of Produced Assets	-	1,492,452	1,492,452
	2210800 Hospitality Supplies and Services	-	33,229	33,229
	2210900 Insurance Costs	-	158,116	158,116
	2211100 Office and General Supplies and Services	-	32,482	32,482
	2211200 Fuel Oil and Lubricants	-	67,362	67,362
	2211300 Other Operating Expenses	-	176,904	176,904
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	91,140	91,140
	2220200 Routine Maintenance - Other Assets	-	33,878	33,878
	2640100 Scholarships and other Educational Benefits	-	1,591,183	1,591,183
	Change in Net Expenditure Sub-head..... Kshs			11,145,952
	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

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006807 London	2210200 Communication, Supplies and Services	-	100,777	100,777
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	29,394	29,394
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	794,023	794,023
	2210500 Printing , Advertising and Information Supplies and Services	-	6,372	6,372
	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	-	190,512	190,512
	2211200 Fuel Oil and Lubricants	-	88,099	88,099
	2211300 Other Operating Expenses	-	291,992	291,992
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	146,670	146,670
	2230100 Exchange Rates Losses	-	36,448	36,448
	2640100 Scholarships and other Educational Benefits	-	913,186	913,186
	Change in Net Expenditure Sub-head..... Kshs			7,306,378
	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	-	594,366	594,366
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	454,354	454,354
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	479,274	479,274

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006808 Moscow	2210500 Printing , Advertising and Information Supplies and Services	-	92,323	92,323
	2210600 Rentals of Produced Assets	-	3,200,000	3,200,000
	2210800 Hospitality Supplies and Services	-	106,423	106,423
	2210900 Insurance Costs	-	501,000	501,000
	2211100 Office and General Supplies and Services	-	101,052	101,052
	2211200 Fuel Oil and Lubricants	-	269,920	269,920
	2211300 Other Operating Expenses	-	210,000	210,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	236,113	236,113
	2220200 Routine Maintenance - Other Assets	-	34,941	34,941
	2230100 Exchange Rates Losses	-	320,500	320,500
	2640100 Scholarships and other Educational Benefits	-	2,300,000	2,300,000
	Change in Net Expenditure Sub-head..... Kshs			22,223,622
	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	-	320,247	320,247
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	143,609	143,609
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	457,333	457,333
	2210500 Printing , Advertising and Information Supplies and Services	-	106,421	106,421

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006809 Harare	2210600 Rentals of Produced Assets	-	4,800,000	4,800,000
	2210800 Hospitality Supplies and Services	-	93,536	93,536
	2210900 Insurance Costs	-	342,000	342,000
	2211100 Office and General Supplies and Services	-	22,680	22,680
	2211200 Fuel Oil and Lubricants	-	56,000	56,000
	2211300 Other Operating Expenses	-	24,000	24,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	375,066	375,066
	2220200 Routine Maintenance - Other Assets	-	165,400	165,400
	2230100 Exchange Rates Losses	-	300,000	300,000
	2640100 Scholarships and other Educational Benefits	-	2,200,000	2,200,000
	Change in Net Expenditure Sub-head..... Kshs			18,864,523
	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	-	86,263	86,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	77,838	77,838
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	85,293	85,293
	2210500 Printing , Advertising and Information Supplies and Services	-	84,358	84,358
	2210600 Rentals of Produced Assets	-	1,327,000	1,327,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006810 Islamabad	2210800 Hospitality Supplies and Services	-	13,475	13,475
	2210900 Insurance Costs	-	184,288	184,288
	2211100 Office and General Supplies and Services	-	26,208	26,208
	2211200 Fuel Oil and Lubricants	-	74,547	74,547
	2211300 Other Operating Expenses	-	104,416	104,416
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	130,460	130,460
	2220200 Routine Maintenance - Other Assets	-	17,661	17,661
	2230100 Exchange Rates Losses	-	31,200	31,200
	2640100 Scholarships and other Educational Benefits	-	2,433,340	2,433,340
	Change in Net Expenditure Sub-head..... Kshs			9,978,132
	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	-	158,183	158,183
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	163,296	163,296
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	326,668	326,668
	2210500 Printing , Advertising and Information Supplies and Services	-	129,595	129,595
	2210600 Rentals of Produced Assets	-	1,774,720	1,774,720
	2210800 Hospitality Supplies and Services	-	64,785	64,785

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006811 Lusaka	2210900 Insurance Costs	-	163,838	163,838
	2211100 Office and General Supplies and Services	-	31,566	31,566
	2211200 Fuel Oil and Lubricants	-	68,199	68,199
	2211300 Other Operating Expenses	-	468,000	468,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	16,800	16,800
	2220200 Routine Maintenance - Other Assets	-	442,000	442,000
	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 Net Expenditure Sub-head..... Kshs			12,464,830
	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	-	137,281	137,281
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	236,402	236,402
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	251,601	251,601
	2210500 Printing , Advertising and Information Supplies and Services	-	68,347	68,347
	2210800 Hospitality Supplies and Services	-	32,105	32,105
	2210900 Insurance Costs	-	249,912	249,912

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006812 Washington	2211100 Office and General Supplies and Services	-	66,208	66,208
	2211200 Fuel Oil and Lubricants	-	102,619	102,619
	2211300 Other Operating Expenses	-	102,400	102,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	99,124	99,124
	2220200 Routine Maintenance - Other Assets	-	479,042	479,042
	2230100 Exchange Rates Losses	-	37,440	37,440
	2640100 Scholarships and other Educational Benefits	-	875,740	875,740
	Change in Net Expenditure Sub-head..... Kshs			9,930,921
	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	-	324,560	324,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	635,040	635,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	339,864	339,864
	2210500 Printing , Advertising and Information Supplies and Services	-	202,341	202,341
	2210600 Rentals of Produced Assets	-	3,463,616	3,463,616
	2210800 Hospitality Supplies and Services	-	53,509	53,509
	2210900 Insurance Costs	-	283,200	283,200
	2211100 Office and General Supplies and Services	-	69,921	69,921
	2211200 Fuel Oil and Lubricants	-	44,197	44,197

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006813 Kampala	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	80,371	80,371
	2220200 Routine Maintenance - Other Assets	-	665,320	665,320
	2230100 Exchange Rates Losses	-	10,400	10,400
	2640100 Scholarships and other Educational Benefits	-	1,100,000	1,100,000
	Change in Net Expenditure Sub-head..... Kshs			21,684,219
	2110200 Basic Wages - Temporary Employees	-	884,000	884,000
	2110300 Personal Allowance - Paid as Part of Salary	-	4,190,280	4,190,280
	2110400 Personal Allowances paid as Reimbursements	-	343,200	343,200
	2210100 Utilities Supplies and Services	-	178,000	178,000
	2210200 Communication, Supplies and Services	-	145,775	145,775
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	176,744	176,744
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	204,167	204,167
	2210500 Printing , Advertising and Information Supplies and Services	-	34,496	34,496
	2210600 Rentals of Produced Assets	-	1,597,440	1,597,440
	2210800 Hospitality Supplies and Services	-	22,206	22,206
	2210900 Insurance Costs	-	154,400	154,400
	2211100 Office and General Supplies and Services	-	30,140	30,140
	2211200 Fuel Oil and Lubricants	-	99,008	99,008
	2211300 Other Operating Expenses	-	190,201	190,201
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	285,046	285,046

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006814 Berlin	2220200 Routine Maintenance - Other Assets	-	35,597	35,597
	2230100 Exchange Rates Losses	-	308,000	308,000
	2640100 Scholarships and other Educational Benefits	-	1,500,000	1,500,000
	Change in Net Expenditure Sub-head..... Kshs			10,378,700
	2110200 Basic Wages - Temporary Employees	-	7,100,000	7,100,000
	2110300 Personal Allowance - Paid as Part of Salary	-	6,585,349	6,585,349
	2110400 Personal Allowances paid as Reimbursements	-	601,011	601,011
	2210100 Utilities Supplies and Services	-	7,382,600	7,382,600
	2210200 Communication, Supplies and Services	-	110,454	110,454
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	136,080	136,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	101,266	101,266
	2210500 Printing , Advertising and Information Supplies and Services	-	5,421	5,421
	2210600 Rentals of Produced Assets	-	6,145,000	6,145,000
	2210800 Hospitality Supplies and Services	-	65,085	65,085
	2210900 Insurance Costs	-	132,000	132,000
	2211100 Office and General Supplies and Services	-	193,579	193,579
	2211200 Fuel Oil and Lubricants	-	120,326	120,326
	2211300 Other Operating Expenses	-	150,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	43,792	43,792
	2220200 Routine Maintenance - Other Assets	-	125,670	125,670

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006815 Pretoria	2230100 Exchange Rates Losses	-	33,712	33,712
	2640100 Scholarships and other Educational Benefits	-	1,160,740	1,160,740
	Change in Net Expenditure Sub-head..... Kshs			30,192,085
	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	-	130,808	130,808
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	276,852	276,852
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	245,000	245,000
	2210500 Printing , Advertising and Information Supplies and Services	-	19,909	19,909
	2210800 Hospitality Supplies and Services	-	25,681	25,681
	2210900 Insurance Costs	-	189,345	189,345
	2211100 Office and General Supplies and Services	-	84,368	84,368
	2211200 Fuel Oil and Lubricants	-	134,803	134,803
	2211300 Other Operating Expenses	-	77,542	77,542
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	107,162	107,162
	2220200 Routine Maintenance - Other Assets	-	79,402	79,402
	2230100 Exchange Rates Losses	-	200,000	200,000
	2640100 Scholarships and other Educational Benefits	-	2,135,000	2,135,000
	Change in Net Expenditure Sub-head..... Kshs			5,208,990

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
105006816 Beijing	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	-	150,975	150,975	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	56,773	56,773	
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	175,510	175,510	
	2210500 Printing , Advertising and Information Supplies and Services	-	42,073	42,073	
	2210600 Rentals of Produced Assets	-	2,640,000	2,640,000	
	2210800 Hospitality Supplies and Services	-	66,885	66,885	
	2210900 Insurance Costs	-	162,580	162,580	
	2211100 Office and General Supplies and Services	-	29,745	29,745	
	2211200 Fuel Oil and Lubricants	-	217,701	217,701	
	2211300 Other Operating Expenses	-	54,912	54,912	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	11,200	11,200	
	2220200 Routine Maintenance - Other Assets	-	47,200	47,200	
	2230100 Exchange Rates Losses	-	34,000	34,000	
	2640100 Scholarships and other Educational Benefits	-	324,480	324,480	
		Change in Net Expenditure Sub-head..... Kshs			9,743,518
	105006817 Geneva	2110200 Basic Wages - Temporary Employees	-	5,100,000	5,100,000

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	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	-	450,179	450,179
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	81,648	81,648
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	509,601	509,601
	2210500 Printing , Advertising and Information Supplies and Services	-	115,014	115,014
	2210600 Rentals of Produced Assets	-	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	-	133,770	133,770
	2210900 Insurance Costs	-	624,000	624,000
	2211000 Specialised Materials and Supplies	-	104,000	104,000
	2211100 Office and General Supplies and Services	-	131,000	131,000
	2211200 Fuel Oil and Lubricants	-	154,336	154,336
	2211300 Other Operating Expenses	-	772,000	772,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	267,680	267,680
	2220200 Routine Maintenance - Other Assets	-	416,000	416,000
	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

Vote R105 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R105 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
105006800 Foreign Trade Services	Change in Net Expenditure Sub-head..... Kshs			44,897,228
	Change in Net Expenditure Head..... Kshs			238,981,390
	CHANGE IN NET EXPENDITURE FOR VOTE 105 Ministry of Foreign Affairs and International Trade KShs.			1,322,826,552

	Kshs.
Total Original Net Estimates.....	8,638,940,987
Add Sum now required	1,322,826,552
NET TOTAL.... KShs.	<u>9,961,767,539</u>

Vote R106 Ministry of Education, Science and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation, youth development and empowerment

KShs. 2,973,485,834

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
050100 General Administration & Planning Services	5,342,022,117	218,600,000	5,123,422,117	-	-	-	-	(99,500,000)	(99,500,000)	5,242,522,117	218,600,000	5,023,922,117
050200 Basic Education	12,383,657,128	-	12,383,657,128	-	-	-	-	(12,000,000)	(12,000,000)	12,371,657,128	-	12,371,657,128
050300 Quality Assurance & Standards	3,939,200,000	2,915,000,000	1,024,200,000	-	-	-	-	-	-	4,939,200,000	3,915,000,000	1,024,200,000
050400 Secondary & Tertiary Education	22,534,576,088	-	22,534,576,088	-	-	-	-	(30,000,000)	(30,000,000)	22,504,576,088	-	22,504,576,088
050500 University/Tertiary Education	52,261,443,810	16,676,600,000	35,584,843,810	-	-	-	-	2,073,919,000	2,073,919,000	54,335,362,810	16,676,600,000	37,658,762,810
050600 Research, Science, Technology and Innovation	753,963,450	5,000,000	748,963,450	-	-	-	-	-	-	753,963,450	5,000,000	748,963,450
090600 Youth Development and Empowerment Services	-	-	-	-	-	-	59,116,709	981,950,125	1,041,066,834	1,041,666,834	600,000	1,041,066,834
TOTAL FOR VOTE R106 Ministry of Education, Science and Technology	97,214,862,593	19,815,200,000	77,399,662,593	-	-	-	59,116,709	2,914,369,125	2,973,485,834	101,188,948,427	20,815,800,000	80,373,148,427

Vote R106 Ministry of Education, Science and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation, youth development and empowerment

KShs. 2,973,485,834

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
106000500 County Education Services	(11,000,000)	-	(11,000,000)
106000600 Kenya National Commission for UNESCO & Commonwealth London Office	(74,000,000)	-	(74,000,000)
106000700 Kenya National Examination Council	1,000,000,000	1,000,000,000	-
106000900 School Audit Unit	(2,000,000)	-	(2,000,000)
106001300 Science Equipment Production Unit	(10,000,000)	-	(10,000,000)
106001600 Early Childhood Development Education (ECDE)	(2,000,000)	-	(2,000,000)
106001900 Primary Teachers Training Colleges	(10,500,000)	-	(10,500,000)
106002000 Special Primary Schools	10,500,000	-	10,500,000
106002200 Directorate of Quality Assurance and Standards	(1,000,000)	-	(1,000,000)
106002400 Kibabii Teachers Training College	(5,000,000)	-	(5,000,000)
106002500 Institute for Capacity Development of Teachers in Africa	(20,000,000)	-	(20,000,000)
106003400 Secondary and Tertiary Education Headquarters Administrative Services	(5,000,000)	-	(5,000,000)
106004500 District Adult Education	(6,000,000)	-	(6,000,000)
106006400 Headquarters Administrative Services	(5,500,000)	-	(5,500,000)
106006700 Kisumu Polytechnic	(6,000,000)	-	(6,000,000)
106006800 Kenya Technical Teachers College	(5,000,000)	-	(5,000,000)
106006900 Technical Training Institutes	20,000,000	-	20,000,000
106007800 Technical University of Kenya	64,500,000	-	64,500,000
106007900 Mombasa Technical University	27,850,000	-	27,850,000
106008000 University of Nairobi	339,000,000	-	339,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
106008100 Kenyatta University	226,950,000	-	226,950,000
106008200 Egerton University	142,750,000	-	142,750,000
106008300 Jomo Kenyatta University of Agriculture and Technology	196,690,000	-	196,690,000
106008400 Maseno University	63,150,000	-	63,150,000
106008500 Moi University	198,820,000	-	198,820,000
106008600 Masinde Muliro University	124,650,000	-	124,650,000
106008900 Higher Education Loans Board (HELB)	300,000,000	-	300,000,000
106010100 South Eastern Kenya University	28,320,000	-	28,320,000
106010200 Pwani University	27,570,000	-	27,570,000
106010300 The Chuka University	29,000,000	-	29,000,000
106010400 Kisii University	28,330,000	-	28,330,000
106010500 Laikipia University of Technology	25,430,000	-	25,430,000
106010600 Dedan Kimathi University of Technology	29,470,000	-	29,470,000
106010700 Meru University of Science and Technology	22,350,000	-	22,350,000
106010800 Multimedia University of Kenya	17,760,000	-	17,760,000
106010900 Maasai Mara University	26,620,000	-	26,620,000
106011000 University of Kabianga	23,450,000	-	23,450,000
106011100 University of Eldoret	76,600,000	-	76,600,000
106011200 Karatina University	24,890,000	-	24,890,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	20,769,000	-	20,769,000
106011400 Youth Polytechnics and Training Services	1,041,666,834	600,000	1,041,066,834
Total for Vote R106 Ministry of Education, Science and Technology	3,974,085,834	1,000,600,000	2,973,485,834

KShs.

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,030,200	7,530,200	(2,500,000)
	2210800 Hospitality Supplies and Services	10,192,000	7,192,000	(3,000,000)
	2211100 Office and General Supplies and Services	8,233,800	7,733,800	(500,000)
	2211200 Fuel Oil and Lubricants	9,275,000	7,275,000	(2,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,850,489	16,850,489	(1,000,000)
	2220200 Routine Maintenance - Other Assets	7,588,500	5,588,500	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(11,000,000)
	Change in Net Expenditure Head..... Kshs			(11,000,000)
106000500 County Education Services				
106000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	106,000,000	(74,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(74,000,000)
106000600 Kenya National Commission for UNESCO & Commonwealth London Office				
	Change in Net Expenditure Head..... Kshs			(74,000,000)
106000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,200,000,000	4,200,000,000	1,000,000,000
	Change in Gross Expenditure..... Kshs.			1,000,000,000
	Appropriations in Aid			1,000,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,900,000,000	3,900,000,000	1,000,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
106000700 Kenya National Examination Council				
106000902 District Schools Audit Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,495,200	6,495,200	(2,000,000)

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
106000900 School Audit Unit	Change in Net Expenditure Head..... Kshs			(2,000,000)
106001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	10,000,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
106001300 Science Equipment Production Unit	Change in Net Expenditure Head..... Kshs			(10,000,000)
106001601 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,817,600	5,817,600	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
106001600 Early Childhood Development Education (ECDE)	Change in Net Expenditure Head..... Kshs			(2,000,000)
106001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	239,500,000	(10,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,500,000)
106001900 Primary Teachers Training Colleges	Change in Net Expenditure Head..... Kshs			(10,500,000)
106002001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	240,500,000	10,500,000
	Change in Net Expenditure Sub-head..... Kshs			10,500,000
106002000 Special Primary Schools	Change in Net Expenditure Head..... Kshs			10,500,000
106002201 Headquarters	2210700 Training Expenses	13,161,250	12,161,250	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
106002200 Directorate of Quality Assurance and Standards	Change in Net Expenditure Head..... Kshs			(1,000,000)
106002401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	75,000,000	70,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
106002400 Kibabii Teachers Training College	Change in Net Expenditure Head..... Kshs			(5,000,000)

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106002501 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	126,433,243	106,433,243	(20,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
106002500 Institute for Capacity Development of Teachers in Africa	Change in Net Expenditure Head..... Kshs			(20,000,000)
106003402 Free Secondary Education	2210900 Insurance Costs	17,000,000	12,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
106003400 Secondary and Tertiary Education Headquarters Administrativ	Change in Net Expenditure Head..... Kshs			(5,000,000)
106004501 Headquarters	2211000 Specialised Materials and Supplies	10,220,000	8,220,000	(2,000,000)
	2211100 Office and General Supplies and Services	6,304,520	5,304,520	(1,000,000)
	2211200 Fuel Oil and Lubricants	5,600,000	4,600,000	(1,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,793,280	7,793,280	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
106004500 District Adult Education	Change in Net Expenditure Head..... Kshs			(6,000,000)
106006401 Headquarters	2211200 Fuel Oil and Lubricants	3,850,000	2,350,000	(1,500,000)
	2211300 Other Operating Expenses	5,450,000	4,450,000	(1,000,000)
	2220200 Routine Maintenance - Other Assets	12,875,000	9,875,000	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,500,000)
106006400 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(5,500,000)
106006701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	96,345,000	90,345,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
106006700 Kisumu Polytechnic	Change in Net Expenditure Head..... Kshs			(6,000,000)

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106006801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	105,979,500	100,979,500	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
106006800 Kenya Technical Teachers College	Change in Net Expenditure Head..... Kshs			(5,000,000)
106006901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	578,070,000	598,070,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
106006900 Technical Training Institutes	Change in Net Expenditure Head..... Kshs			20,000,000
106007801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,339,000,000	1,403,500,000	64,500,000
	Change in Net Expenditure Sub-head..... Kshs			64,500,000
106007800 Technical University of Kenya	Change in Net Expenditure Head..... Kshs			64,500,000
106007901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	846,872,550	874,722,550	27,850,000
	Change in Net Expenditure Sub-head..... Kshs			27,850,000
106007900 Mombasa Technical University	Change in Net Expenditure Head..... Kshs			27,850,000
106008001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,632,655,053	10,947,215,053	314,560,000
	Change in Net Expenditure Sub-head..... Kshs			314,560,000
106008003 Embu University College	2630100 Current Grants to Government Agencies and other Levels of Government	258,802,550	283,242,550	24,440,000
	Change in Net Expenditure Sub-head..... Kshs			24,440,000
106008000 University of Nairobi	Change in Net Expenditure Head..... Kshs			339,000,000
106008101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	6,098,831,190	6,301,791,190	202,960,000
	Change in Net Expenditure Sub-head..... Kshs			202,960,000
106008103 Machakos University College	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	264,852,500	23,990,000

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			23,990,000
	Change in Net Expenditure Head..... Kshs			226,950,000
106008100 Kenyatta University 106008201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,682,305,900	3,825,055,900	142,750,000
	Change in Net Expenditure Sub-head..... Kshs			142,750,000
106008200 Egerton University 106008301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,812,371,650	3,906,021,650	93,650,000
	Change in Net Expenditure Sub-head..... Kshs			93,650,000
106008307 Kirinyaga University College	2630100 Current Grants to Government Agencies and other Levels of Government	225,447,300	248,067,300	22,620,000
	Change in Net Expenditure Sub-head..... Kshs			22,620,000
106008308 Muranga University College	2630100 Current Grants to Government Agencies and other Levels of Government	234,118,350	256,928,350	22,810,000
	Change in Net Expenditure Sub-head..... Kshs			22,810,000
106008309 Taita Taveta University College	2630100 Current Grants to Government Agencies and other Levels of Government	254,350,800	287,460,800	33,110,000
	Change in Net Expenditure Sub-head..... Kshs			33,110,000
106008310 Cooperative University College	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	265,362,500	24,500,000
	Change in Net Expenditure Sub-head..... Kshs			24,500,000
106008300 Jomo Kenyatta University of Agriculture and Technology 106008401 Headquarters	Change in Net Expenditure Head..... Kshs			196,690,000
	2630100 Current Grants to Government Agencies and other Levels of Government	1,949,059,350	2,012,209,350	63,150,000
	Change in Net Expenditure Sub-head..... Kshs			63,150,000
106008400 Maseno University 106008501 Headquarters	Change in Net Expenditure Head..... Kshs			63,150,000
	2630100 Current Grants to Government Agencies and other Levels of Government	4,780,638,900	4,939,458,900	158,820,000

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			158,820,000
106008506 Garissa University College	2630100 Current Grants to Government Agencies and other Levels of Government	223,520,400	241,550,400	18,030,000
	Change in Net Expenditure Sub-head..... Kshs			18,030,000
106008507 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	224,483,850	246,453,850	21,970,000
	Change in Net Expenditure Sub-head..... Kshs			21,970,000
106008500 Moi University	Change in Net Expenditure Head..... Kshs			198,820,000
106008601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,854,641,250	1,959,031,250	104,390,000
	Change in Net Expenditure Sub-head..... Kshs			104,390,000
106008602 Kibabii University College	2630100 Current Grants to Government Agencies and other Levels of Government	226,410,750	246,670,750	20,260,000
	Change in Net Expenditure Sub-head..... Kshs			20,260,000
106008600 Masinde Muliro University	Change in Net Expenditure Head..... Kshs			124,650,000
106008901 Headquarters	4110400 Domestic Loans to Individuals and Households	5,165,000,000	5,465,000,000	300,000,000
	Change in Net Expenditure Sub-head..... Kshs			300,000,000
106008900 Higher Education Loans Board (HELB)	Change in Net Expenditure Head..... Kshs			300,000,000
106010101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	559,764,450	588,084,450	28,320,000
	Change in Net Expenditure Sub-head..... Kshs			28,320,000
106010100 South Eastern Kenya University	Change in Net Expenditure Head..... Kshs			28,320,000
106010201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	531,824,400	559,394,400	27,570,000
	Change in Net Expenditure Sub-head..... Kshs			27,570,000
106010200 Pwani University	Change in Net Expenditure Head..... Kshs			27,570,000

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106010301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	539,532,000	568,532,000	29,000,000
	Change in Net Expenditure Sub-head..... Kshs			29,000,000
106010300 The Chuka University	Change in Net Expenditure Head..... Kshs			29,000,000
106010401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	549,166,500	577,496,500	28,330,000
	Change in Net Expenditure Sub-head..... Kshs			28,330,000
106010400 Kisii University	Change in Net Expenditure Head..... Kshs			28,330,000
106010501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	569,398,950	594,828,950	25,430,000
	Change in Net Expenditure Sub-head..... Kshs			25,430,000
106010500 Laikipia University of Technology	Change in Net Expenditure Head..... Kshs			25,430,000
106010601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	555,910,650	585,380,650	29,470,000
	Change in Net Expenditure Sub-head..... Kshs			29,470,000
106010600 Dedan Kimathi University of Technology	Change in Net Expenditure Head..... Kshs			29,470,000
106010701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	507,738,150	530,088,150	22,350,000
	Change in Net Expenditure Sub-head..... Kshs			22,350,000
106010700 Meru University of Science and Technology	Change in Net Expenditure Head..... Kshs			22,350,000
106010801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	549,166,500	566,926,500	17,760,000
	Change in Net Expenditure Sub-head..... Kshs			17,760,000
106010800 Multimedia University of Kenya	Change in Net Expenditure Head..... Kshs			17,760,000
106010901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	616,973,500	643,593,500	26,620,000
	Change in Net Expenditure Sub-head..... Kshs			26,620,000

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106010900 Maasai Mara University	Change in Net Expenditure Head..... Kshs			26,620,000
E106011001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	510,628,500	534,078,500	23,450,000
	Change in Net Expenditure Sub-head..... Kshs			23,450,000
106011000 University of Kabianga	Change in Net Expenditure Head..... Kshs			23,450,000
106011101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,271,754,000	1,348,354,000	76,600,000
	Change in Net Expenditure Sub-head..... Kshs			76,600,000
106011100 University of Eldoret	Change in Net Expenditure Head..... Kshs			76,600,000
106011201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	511,591,950	536,481,950	24,890,000
	Change in Net Expenditure Sub-head..... Kshs			24,890,000
106011200 Karatina University	Change in Net Expenditure Head..... Kshs			24,890,000
E106011301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	510,628,500	531,397,500	20,769,000
	Change in Net Expenditure Sub-head..... Kshs			20,769,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	Change in Net Expenditure Head..... Kshs			20,769,000
106011401 Headquarters	2110100 Basic Salaries - Permanent Employees	-	45,759,509	45,759,509
	2110200 Basic Wages - Temporary Employees	-	70,296,000	70,296,000
	2110300 Personal Allowance - Paid as Part of Salary	-	21,673,409	21,673,409
	2110400 Personal Allowances paid as Reimbursements	-	757,500	757,500
	2210100 Utilities Supplies and Services	-	710,000	710,000
	2210200 Communication, Supplies and Services	-	882,504	882,504
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	560,864	560,864

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	571,514	571,514
	2210500 Printing , Advertising and Information Supplies and Services	-	146,654	146,654
	2210600 Rentals of Produced Assets	-	14,397,609	14,397,609
	2210700 Training Expenses	-	4,542,501	4,542,501
	2210800 Hospitality Supplies and Services	-	334,426	334,426
	2211000 Specialised Materials and Supplies	-	1,383,500	1,383,500
	2211100 Office and General Supplies and Services	-	920,000	920,000
	2211200 Fuel Oil and Lubricants	-	448,000	448,000
	2211300 Other Operating Expenses	-	2,627,050	2,627,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,680,000	1,680,000
	2220200 Routine Maintenance - Other Assets	-	1,145,115	1,145,115
	2710100 Government Pension and Retirement Benefits	-	302,329	302,329
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	48,000	48,000
	Change in Gross Expenditure..... Kshs.			169,186,484
	Appropriations in Aid			600,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	600,000	600,000
	Change in Net Expenditure Sub-head..... Kshs			168,586,484
106011402 Special Needs Education	2210200 Communication, Supplies and Services	-	138,240	138,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	634,200	634,200
	2210500 Printing , Advertising and Information Supplies and Services	-	94,080	94,080

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106011403 Youth Polytechnic and Training Field Services	2210700 Training Expenses	-	897,500	897,500
	2210800 Hospitality Supplies and Services	-	102,900	102,900
	2211100 Office and General Supplies and Services	-	196,000	196,000
	2211200 Fuel Oil and Lubricants	-	308,000	308,000
	Change in Net Expenditure Sub-head..... Kshs			2,370,920
	2210200 Communication, Supplies and Services	-	567,360	567,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	636,440	636,440
	2210500 Printing , Advertising and Information Supplies and Services	-	255,780	255,780
	2210700 Training Expenses	-	1,557,500	1,557,500
	2210800 Hospitality Supplies and Services	-	185,220	185,220
	2211100 Office and General Supplies and Services	-	630,000	630,000
106011404 Quality Assurance and Standards	2211200 Fuel Oil and Lubricants	-	560,000	560,000
	2211300 Other Operating Expenses	-	1,176,300	1,176,300
	Change in Net Expenditure Sub-head..... Kshs			5,568,600
	2210200 Communication, Supplies and Services	-	219,600	219,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,190,400	1,190,400
	2210500 Printing , Advertising and Information Supplies and Services	-	196,000	196,000
	2210600 Rentals of Produced Assets	-	200,000	200,000
	2210700 Training Expenses	-	1,472,500	1,472,500
	2210800 Hospitality Supplies and Services	-	190,028	190,028

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106011405 Free Youth Polytechnic Training	2211100 Office and General Supplies and Services	-	840,000	840,000
	2211200 Fuel Oil and Lubricants	-	588,000	588,000
	2211300 Other Operating Expenses	-	1,946,975	1,946,975
	Change in Net Expenditure Sub-head..... Kshs			6,843,503
	2210200 Communication, Supplies and Services	-	547,200	547,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,167,200	2,167,200
	2210500 Printing , Advertising and Information Supplies and Services	-	186,200	186,200
	2210700 Training Expenses	-	2,945,000	2,945,000
	2210800 Hospitality Supplies and Services	-	308,700	308,700
	2211100 Office and General Supplies and Services	-	805,000	805,000
	2211200 Fuel Oil and Lubricants	-	560,000	560,000
	2211300 Other Operating Expenses	-	21,577,252	21,577,252
	2510100 Subsidies to Non-Financial Public Enterprises	-	826,230,115	826,230,115
	Change in Net Expenditure Sub-head..... Kshs			855,326,667
106011406 Youth Polytechnic Innovation and Technology	2210200 Communication, Supplies and Services	-	115,200	115,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	651,000	651,000
	2210500 Printing , Advertising and Information Supplies and Services	-	70,560	70,560
	2210700 Training Expenses	-	895,000	895,000
	2210800 Hospitality Supplies and Services	-	102,900	102,900
	2211100 Office and General Supplies and Services	-	200,000	200,000

Vote R106 Ministry of Education, Science and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
106011400 Youth Polytechnics and Training Services	2211200 Fuel Oil and Lubricants	-	336,000	336,000
	Change in Net Expenditure Sub-head..... Kshs			2,370,660
	Change in Net Expenditure Head..... Kshs			1,041,066,834
	CHANGE IN NET EXPENDITURE FOR VOTE 106 Ministry of Education, Science and Technology KShs.			2,973,485,834

	Kshs.
Total Original Net Estimates.....	77,399,662,593
Add Sum now required	2,973,485,834
NET TOTAL.... KShs.	<u>80,373,148,427</u>

Vote R107 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 3,379,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
070900 Administration, Planning and Support Services	18,321,622,030	-	18,321,622,030	-	-	-	4,900,000	1,049,324,000	1,054,224,000	19,375,846,030	-	19,375,846,030
071000 Public Financial Management	4,185,224,335	-	4,185,224,335	-	-	-	7,966,000	521,098,000	529,064,000	4,714,288,335	-	4,714,288,335
071100 Economic and financial policy formulation and management.	869,017,368	93,000,000	776,017,368	-	-	-	800,000	2,010,000,000	2,010,800,000	2,879,817,368	93,000,000	2,786,817,368
071200 Fair Trade practices and creation of an enabling business environment	601,549,200	-	601,549,200	-	-	-	(88,000)	(215,000,000)	(215,088,000)	386,461,200	-	386,461,200
TOTAL FOR VOTE R107 The National Treasury	23,977,412,933	93,000,000	23,884,412,933	-	-	-	13,578,000	3,365,422,000	3,379,000,000	27,356,412,933	93,000,000	27,263,412,933

Vote R107 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

KShs. 3,379,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
107000100 Headquarters Administrative Services	1,054,024,000	-	1,054,024,000
107000200 Budgetary Supply Department	51,000,000	-	51,000,000
107000300 Economic Affairs Department	2,010,800,000	-	2,010,800,000
107000400 External Resources Department	800,000	-	800,000
107000500 Monopolies and Prices Division	10,000,000	-	10,000,000
107000800 Global Fund	(252,000)	-	(252,000)
107000900 Debt Management Department	40,276,000	-	40,276,000
107001000 Internal Audit Department	920,000	-	920,000
107001200 Accounting Services	200,000	-	200,000
107001300 Accountant General	16,570,000	-	16,570,000
107001400 Pensions Department	85,480,000	-	85,480,000
107001500 Insurance to Civil Servants	300,000,000	-	300,000,000
107001700 Directorate of Public Procurement	40,070,000	-	40,070,000
107001800 Government Clearing Agency	(135,000,000)	-	(135,000,000)
107001900 District Treasuries Services	(500,000)	-	(500,000)
107002100 Integrated Financial Management Information Systems	20,000,000	-	20,000,000
107002200 Department of Government Investment and Public Enterprises	109,700,000	-	109,700,000
107002500 Public Private Partnership Secretariat	(88,000)	-	(88,000)
107002700 Kenya Investment Authority	(225,000,000)	-	(225,000,000)
Total for Vote R107 The National Treasury	KShs. 3,379,000,000	-	3,379,000,000

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
107000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	56,357,948	61,357,948	5,000,000
	2110400 Personal Allowances paid as Reimbursements	1,000,000	425,000	(575,000)
	2210700 Training Expenses	1,511,807,814	1,011,807,814	(500,000,000)
	2211300 Other Operating Expenses	3,487,606,620	3,986,930,620	499,324,000
	Change in Net Expenditure Sub-head..... Kshs			3,749,000
	107000103 Personnel Administration Services	2110300 Personal Allowance - Paid as Part of Salary	13,987,696	14,687,696
	2110400 Personal Allowances paid as Reimbursements	425,000	-	(425,000)
	Change in Net Expenditure Sub-head..... Kshs			275,000
107000104 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	12,528,590,871	13,528,590,871	1,000,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000,000
107000109 Information Communication Technology (ICT)	2210200 Communication, Supplies and Services	-	2,915,949	2,915,949
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,778,018	1,778,018
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,536,208	1,536,208
	2210500 Printing , Advertising and Information Supplies and Services	-	391,164	391,164
	2210600 Rentals of Produced Assets	-	60,453	60,453
	2210700 Training Expenses	-	7,894,400	7,894,400
	2210800 Hospitality Supplies and Services	-	3,200,432	3,200,432
	2211000 Specialised Materials and Supplies	-	355,604	355,604

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	6,122,072	6,122,072
	2211300 Other Operating Expenses	-	2,987,070	2,987,070
	2220200 Routine Maintenance - Other Assets	-	8,534,487	8,534,487
	3111000 Purchase of Office Furniture and General Equipment	-	6,400,864	6,400,864
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,823,279	7,823,279
	Change in Net Expenditure Sub-head..... Kshs			50,000,000
107000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			1,054,024,000
107000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	40,513,030	41,513,030	1,000,000
	2110400 Personal Allowances paid as Reimbursements	1,000,000	-	(1,000,000)
	2210700 Training Expenses	13,350,000	14,350,000	1,000,000
	2210800 Hospitality Supplies and Services	28,000,000	48,000,000	20,000,000
	2211300 Other Operating Expenses	34,200,000	64,200,000	30,000,000
	Change in Net Expenditure Sub-head..... Kshs			51,000,000
107000200 Budgetary Supply Department	Change in Net Expenditure Head..... Kshs			51,000,000
107000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	16,787,800	17,587,800	800,000
	2211300 Other Operating Expenses	523,280,000	2,523,280,000	2,000,000,000
	Change in Net Expenditure Sub-head..... Kshs			2,000,800,000
107000304 Inter-Governmental Fiscal Relations(IFR)	2630100 Current Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			10,000,000
107000300 Economic Affairs Department	Change in Net Expenditure Head..... Kshs			2,010,800,000

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
107000401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	25,078,335	25,878,335	800,000
	2110400 Personal Allowances paid as Reimbursements	550,000	-	(550,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,600	325,000	123,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,634,250	14,184,250	550,000
	2211100 Office and General Supplies and Services	1,203,188	1,104,788	(98,400)
	2220200 Routine Maintenance - Other Assets	100,000	75,000	(25,000)
	Change in Net Expenditure Sub-head..... Kshs			800,000
107000400 External Resources Department	Change in Net Expenditure Head..... Kshs			800,000
107000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	280,000,000	290,000,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			10,000,000
107000500 Monopolies and Prices Division	Change in Net Expenditure Head..... Kshs			10,000,000
107000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	840,000	700,000
	2210800 Hospitality Supplies and Services	363,160	111,160	(252,000)
	2211200 Fuel Oil and Lubricants	50,400	221,600	171,200
	2211300 Other Operating Expenses	700,000	-	(700,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,200	-	(151,200)
	2220200 Routine Maintenance - Other Assets	20,000	-	(20,000)
	Change in Net Expenditure Sub-head..... Kshs			(252,000)
	107000800 Global Fund	Change in Net Expenditure Head..... Kshs		
107000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	9,072,480	9,572,480	500,000

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
107000900 Debt Management Department	2110400 Personal Allowances paid as Reimbursements	224,000	-	(224,000)
	2210800 Hospitality Supplies and Services	1,645,000	21,645,000	20,000,000
	2211300 Other Operating Expenses	-	20,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			40,276,000
	Change in Net Expenditure Head..... Kshs			40,276,000
107001001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	160,245,564	164,445,564	4,200,000
	2110400 Personal Allowances paid as Reimbursements	3,280,000	-	(3,280,000)
	Change in Net Expenditure Sub-head..... Kshs			920,000
107001000 Internal Audit Department	Change in Net Expenditure Head..... Kshs			920,000
107001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	9,951,400	10,451,400	500,000
	2110400 Personal Allowances paid as Reimbursements	300,000	-	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			200,000
107001200 Accounting Services	Change in Net Expenditure Head..... Kshs			200,000
107001301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	27,691,000	28,191,000	500,000
	2110400 Personal Allowances paid as Reimbursements	430,000	-	(430,000)
	2211300 Other Operating Expenses	8,880,000	25,380,000	16,500,000
	Change in Net Expenditure Sub-head..... Kshs			16,570,000
107001300 Accountant General	Change in Net Expenditure Head..... Kshs			16,570,000
107001401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	38,941,080	40,141,080	1,200,000
	2110400 Personal Allowances paid as Reimbursements	720,000	-	(720,000)

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
107001400 Pensions Department	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	265,000,000	85,000,000
	Change in Net Expenditure Sub-head..... Kshs			85,480,000
	Change in Net Expenditure Head..... Kshs			85,480,000
107001501 Headquarters	2210900 Insurance Costs	550,000,000	850,000,000	300,000,000
107001500 Insurance to Civil Servants	Change in Net Expenditure Sub-head..... Kshs			300,000,000
	Change in Net Expenditure Head..... Kshs			300,000,000
	107001701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	14,584,940	14,884,940
	2110400 Personal Allowances paid as Reimbursements	230,000	-	(230,000)
	2210800 Hospitality Supplies and Services	1,174,250	31,174,250	30,000,000
107001700 Directorate of Public Procurement	2630100 Current Grants to Government Agencies and other Levels of Government	300,500,000	310,500,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			40,070,000
	Change in Net Expenditure Head..... Kshs			40,070,000
107001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	-	(135,000,000)
107001800 Government Clearing Agency	Change in Net Expenditure Sub-head..... Kshs			(135,000,000)
	Change in Net Expenditure Head..... Kshs			(135,000,000)
	107001901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	194,042,415	200,042,415
	2210600 Rentals of Produced Assets	6,984,000	484,000	(6,500,000)
107001900 District Treasuries Services	Change in Net Expenditure Sub-head..... Kshs			(500,000)
	Change in Net Expenditure Head..... Kshs			(500,000)
	107002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,003,125	8,003,125

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
107002100 Integrated Financial Management Information Systems 107002201 Headquarters	2210800 Hospitality Supplies and Services	7,962,500	20,962,500	13,000,000	
	Change in Net Expenditure Sub-head..... Kshs			20,000,000	
	Change in Net Expenditure Head..... Kshs			20,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	27,421,411	27,641,411	220,000	
	2110400 Personal Allowances paid as Reimbursements	320,000	-	(320,000)	
	2211000 Specialised Materials and Supplies	600,000	400,000	(200,000)	
	Change in Net Expenditure Sub-head..... Kshs			(300,000)	
	107002203 Kenya Trade Network	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	210,000,000	30,000,000
		Change in Net Expenditure Sub-head..... Kshs			30,000,000
	107002205 Nairobi Financial Centre	2630100 Current Grants to Government Agencies and other Levels of Government	-	80,000,000	80,000,000
	Change in Net Expenditure Sub-head..... Kshs			80,000,000	
107002200 Department of Government Investment and Public Enterprises 107002501 Headquarters	Change in Net Expenditure Head..... Kshs			109,700,000	
	2110400 Personal Allowances paid as Reimbursements	88,000	-	(88,000)	
	Change in Net Expenditure Sub-head..... Kshs			(88,000)	
107002500 Public Private Partnership Secretariat 107002701 Headquarters	Change in Net Expenditure Head..... Kshs			(88,000)	
	2630100 Current Grants to Government Agencies and other Levels of Government	225,000,000	-	(225,000,000)	
	Change in Net Expenditure Sub-head..... Kshs			(225,000,000)	
107002700 Kenya Investment Authority	Change in Net Expenditure Head..... Kshs			(225,000,000)	
	CHANGE IN NET EXPENDITURE FOR VOTE 107 The National Treasury KShs.			3,379,000,000	

Kshs.

Total Original Net Estimates.....

23,884,412,933

Vote R107 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Add Sum now required		3,379,000,000	
	NET TOTAL.... KShs.		<u>27,263,412,933</u>	

Vote R108 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Services, Aids Control and Government Chemist

KShs. 2,297,600,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
040100 Curative Health	17,109,067,289	3,823,880,713	13,285,186,576	1,690,000,000	-	-	-	427,600,000	2,117,600,000	19,226,667,289	3,823,880,713	15,402,786,576
040200 Preventive and Promotive Health Care Services	2,932,955,424	37,995,764	2,894,959,660	-	-	-	-	180,000,000	180,000,000	3,112,955,424	37,995,764	3,074,959,660
090400 Disaster Management	282,720,400	-	282,720,400	-	-	-	-	-	-	282,720,400	-	282,720,400
TOTAL FOR VOTE R108 Ministry of Health	20,324,743,113	3,861,876,477	16,462,866,636	1,690,000,000	-	-	-	607,600,000	2,297,600,000	22,622,343,113	3,861,876,477	18,760,466,636

Vote R108 Ministry of Health

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Services, Aids Control and Government Chemist

KShs. 2,297,600,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
108000200 Headquarters Administrative Professional services	20,000,000	-	20,000,000
108005700 Kenya Medical Supplies Agency	56,000,000	-	56,000,000
108005900 Kenyatta National Hospital	1,690,000,000	-	1,690,000,000
108006000 Moi Referral and Teaching Hospital	351,600,000	-	351,600,000
108008000 Port Health Control	30,000,000	-	30,000,000
108008400 National Public Health Laboratory Services	150,000,000	-	150,000,000
Total for Vote R108 Ministry of Health	KShs. 2,297,600,000	-	2,297,600,000

Vote R108 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
108000101 Headquarters	2110400 Personal Allowances paid as Reimbursements	1,800,000	23,697,789	21,897,789
	2210500 Printing , Advertising and Information Supplies and Services	7,510,608	10,349,124	2,838,516
	2211300 Other Operating Expenses	28,000,000	28,934,028	934,028
	2640200 Emergency Relief and Refugee Assistance	102,900,000	77,229,667	(25,670,333)
	Change in Net Expenditure Sub-head..... Kshs			-
108000100 Headquarters Administrative and Technical Services	Change in Net Expenditure Head..... Kshs			-
108000203 Non-Communicable Diseases	2211000 Specialised Materials and Supplies	90,000,000	110,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
108000200 Headquarters Administrative Professional services	Change in Net Expenditure Head..... Kshs			20,000,000
108005701 Headquarters	2211300 Other Operating Expenses	112,164,400	168,164,400	56,000,000
	Change in Net Expenditure Sub-head..... Kshs			56,000,000
108005700 Kenya Medical Supplies Agency	Change in Net Expenditure Head..... Kshs			56,000,000
108005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	7,693,642,189	9,383,642,189	1,690,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,690,000,000
108005900 Kenyatta National Hospital	Change in Net Expenditure Head..... Kshs			1,690,000,000
108006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,643,670,384	3,995,270,384	351,600,000
	Change in Net Expenditure Sub-head..... Kshs			351,600,000
108006000 Moi Referral and Teaching Hospital	Change in Net Expenditure Head..... Kshs			351,600,000

Vote R108 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
108008001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,900,000	1,900,000
	2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000
	2210700 Training Expenses	-	400,000	400,000
	2211000 Specialised Materials and Supplies	-	14,200,000	14,200,000
	2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	-	2,500,000	2,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000
	Change in Net Expenditure Sub-head..... Kshs			30,000,000
108008000 Port Health Control	Change in Net Expenditure Head..... Kshs			30,000,000
108008401 Headquarters	2210100 Utilities Supplies and Services	-	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	333,000	333,000
	2210500 Printing , Advertising and Information Supplies and Services	-	880,000	880,000
	2210700 Training Expenses	-	2,480,000	2,480,000
	2211000 Specialised Materials and Supplies	-	145,135,400	145,135,400
	2220200 Routine Maintenance - Other Assets	-	171,600	171,600
	Change in Net Expenditure Sub-head..... Kshs			150,000,000
	108008400 National Public Health Laboratory Services	Change in Net Expenditure Head..... Kshs		
CHANGE IN NET EXPENDITURE FOR VOTE 108 Ministry of Health KShs.				2,297,600,000

	Kshs.
Total Original Net Estimates.....	16,462,866,636
Add Sum now required	2,297,600,000
NET TOTAL.... KShs.	<u>18,760,466,636</u>

Vote R108 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

Vote R109 Ministry of Transport and Infrastructure
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Transport and Infrastructure, including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

KShs. 290,600,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
020200 Road Development, Maintenance and Management	17,966,569,149	17,689,457,612	277,111,537	-	-	17,111,944	-	-	(17,111,944)	26,958,032,093	26,698,032,500	259,999,593
020300 Transport Management and Safety	3,569,215,529	2,806,000,000	763,215,529	-	(4,700,000)	43,915,172	(12,466,080)	376,000,000	314,918,748	3,884,134,277	2,806,000,000	1,078,134,277
021400 General Administration services	1,241,789,888	-	1,241,789,888	-	4,700,000	-	(61,906,804)	50,000,000	(7,206,804)	1,234,583,084	-	1,234,583,084
TOTAL FOR VOTE R109 Ministry of Transport and Infrastructure	22,777,574,566	20,495,457,612	2,282,116,954	-	-	61,027,116	(74,372,884)	426,000,000	290,600,000	32,076,749,454	29,504,032,500	2,572,716,954

Vote R109 Ministry of Transport and Infrastructure

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Transport and Infrastructure, including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

KShs. 290,600,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
109000100 Financial Management Services	2,249,764	-	2,249,764
109000200 Headquarters Administrative Services	(10,739,889)	-	(10,739,889)
109001300 Mechanical and Transport Department	5,108,684	-	5,108,684
109001400 Materials Department	(14,700,000)	-	(14,700,000)
109001500 Kenya Institute of Highways and Building Technology	(3,643,044)	-	(3,643,044)
109001600 Major Roads	9,008,574,888	9,008,574,888	-
109001900 Headquarters Roads Department	(37,655,032)	-	(37,655,032)
109002000 Road Works Inspectorate	561,424	-	561,424
109002100 Provincial/District Administration and Technical Services	(15,500,655)	-	(15,500,655)
109005700 Headquarters Administration Services	314,918,748	-	314,918,748
109008100 Government Clearing Agency	50,000,000	-	50,000,000
Total for Vote R109 Ministry of Transport and Infrastructure	9,299,174,888	9,008,574,888	290,600,000

Vote R109 Ministry of Transport and Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
109000101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,695,804	9,783,568	2,087,764
	2110300 Personal Allowance - Paid as Part of Salary	3,897,926	4,059,926	162,000
	Change in Net Expenditure Sub-head..... Kshs			2,249,764
109000100 Financial Management Services	Change in Net Expenditure Head..... Kshs			2,249,764
109000201 Headquarters	2110100 Basic Salaries - Permanent Employees	95,106,483	96,674,538	1,568,055
	2110200 Basic Wages - Temporary Employees	1,300,000	3,000,000	1,700,000
	2110300 Personal Allowance - Paid as Part of Salary	56,916,177	55,020,177	(1,896,000)
	2211200 Fuel Oil and Lubricants	4,557,352	4,472,524	(84,828)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,394,600	3,394,600	(1,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	15,972,884	(11,027,116)
	Change in Net Expenditure Sub-head..... Kshs			(10,739,889)
109000200 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(10,739,889)
109001301 Headquarters	2110100 Basic Salaries - Permanent Employees	383,891,315	385,999,999	2,108,684
	2110300 Personal Allowance - Paid as Part of Salary	153,988,968	156,988,968	3,000,000
	Change in Net Expenditure Sub-head..... Kshs			5,108,684
109001300 Mechanical and Transport Department	Change in Net Expenditure Head..... Kshs			5,108,684
109001401 Headquarters	2110100 Basic Salaries - Permanent Employees	76,110,523	67,410,523	(8,700,000)
	2110300 Personal Allowance - Paid as Part of Salary	30,721,500	28,721,500	(2,000,000)

Vote R109 Ministry of Transport and Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
109001400 Materials Department	2211300 Other Operating Expenses	7,000,000	6,000,000	(1,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,480,000	7,480,000	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(14,700,000)
	Change in Net Expenditure Head..... Kshs			(14,700,000)
	109001501 Headquarters			
	2110100 Basic Salaries - Permanent Employees	82,643,044	80,000,000	(2,643,044)
	2211300 Other Operating Expenses	8,000,000	7,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,643,044)
	Change in Net Expenditure Head..... Kshs			(3,643,044)
	109001500 Kenya Institute of Highways and Building Technology			
109001602 Kenya Roads Boards				
	2630100 Current Grants to Government Agencies and other Levels of Government	16,165,897,612	25,174,472,500	9,008,574,888
	Change in Gross Expenditure..... Kshs.			9,008,574,888
	Appropriations in Aid			9,008,574,888
	1330400 Grants Received by Other General Government Units from Fund Accounts	15,715,897,612	24,724,472,500	9,008,574,888
	Change in Net Expenditure Sub-head..... Kshs			-
109001604 Kenya Rural Roads Authority				
	2220200 Routine Maintenance - Other Assets	31,000,000	26,000,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
109001605 Kenya Urban Roads Authority				
	2220200 Routine Maintenance - Other Assets	10,000,000	15,000,000	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			5,000,000
109001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	71,805,996	44,426,964	(27,379,032)
	2110300 Personal Allowance - Paid as Part of Salary	32,631,024	22,355,024	(10,276,000)
	Change in Net Expenditure Sub-head..... Kshs			(37,655,032)

Vote R109 Ministry of Transport and Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
109001900 Headquarters Roads Department	Change in Net Expenditure Head..... Kshs			(37,655,032)
109002002 Quality Control and Assurance	2110100 Basic Salaries - Permanent Employees	7,418,210	7,919,634	501,424
	2110300 Personal Allowance - Paid as Part of Salary	3,707,000	3,767,000	60,000
	Change in Net Expenditure Sub-head..... Kshs			561,424
109002000 Road Works Inspectorate	Change in Net Expenditure Head..... Kshs			561,424
109002101 Headquarters	2110100 Basic Salaries - Permanent Employees	133,693,455	123,348,800	(10,344,655)
	2110300 Personal Allowance - Paid as Part of Salary	56,266,116	51,110,116	(5,156,000)
	Change in Net Expenditure Sub-head..... Kshs			(15,500,655)
109002100 Provincial/District Administration and Technical Services	Change in Net Expenditure Head..... Kshs			(15,500,655)
109005701 Headquarters	2110100 Basic Salaries - Permanent Employees	107,485,132	97,899,052	(9,586,080)
	2110200 Basic Wages - Temporary Employees	30,729,365	15,000,000	(15,729,365)
	2110300 Personal Allowance - Paid as Part of Salary	62,649,417	59,769,417	(2,880,000)
	2220200 Routine Maintenance - Other Assets	33,173,623	38,173,623	5,000,000
	2640100 Scholarships and other Educational Benefits	26,038,910	2,338,910	(23,700,000)
	2710100 Government Pension and Retirement Benefits	21,545,509	9,359,702	(12,185,807)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	7,700,000	5,700,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(61,081,252)
109005705 Kenya Ferry Services	2211300 Other Operating Expenses	-	40,000,000	40,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	336,000,000	336,000,000
	Change in Net Expenditure Sub-head..... Kshs			376,000,000

Vote R109 Ministry of Transport and Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
109005700 Headquarters Administration Services	Change in Net Expenditure Head..... Kshs			314,918,748
109008101 Headquarters - Government Clearing Agency	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			50,000,000
109008100 Government Clearing Agency	Change in Net Expenditure Head..... Kshs			50,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 109 Ministry of Transport and Infrastructure KShs.			290,600,000

	Kshs.
Total Original Net Estimates.....	2,282,116,954
Add Sum now required	290,600,000
NET TOTAL.... KShs.	<u>2,572,716,954</u>

Vote R110 Ministry of Environment Water and Natural Resources
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

KShs. 827,079,244

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010900 Forestry and Wildlife Policy regulation and co-ordination	376,027,540	100,000	375,927,540	-	-	-	(53,971,265)	(50,903,664)	(104,874,929)	271,152,611	100,000	271,052,611
011000 Forestry Development, research and Management	4,502,290,379	2,304,900,000	2,197,390,379	-	-	-	-	679,422,400	679,422,400	5,181,712,779	2,304,900,000	2,876,812,779
011100 Wildlife Conservation and Management	833,327,240	-	833,327,240	-	-	-	-	300,000,000	300,000,000	1,133,327,240	-	1,133,327,240
030100 Integrated Regional Development	760,827,872	-	760,827,872	-	-	-	-	(52,030,392)	(52,030,392)	708,797,480	-	708,797,480
100100 Water Policy and Management	510,359,806	60,400,000	449,959,806	-	-	-	8,029,000	10,988,768	19,017,768	529,377,574	60,400,000	468,977,574
100200 Water Supply Services	1,939,934,298	1,562,358,239	377,576,059	-	-	-	-	2,000,000	2,000,000	1,941,934,298	1,562,358,239	379,576,059
100400 Water Resources Management and Storage	1,144,064,657	521,500,000	622,564,657	-	-	-	-	40,000,000	40,000,000	1,214,064,657	551,500,000	662,564,657
100500 Drainage Infrastructure	153,883,227	-	153,883,227	-	-	-	(73,002,816)	(4,877,595)	(77,880,411)	76,002,816	-	76,002,816
100600 Environmental Policy Development and Coordination	285,889,003	2,000,000	283,889,003	-	-	-	18,695,745	25,017,861	43,713,606	329,602,609	2,000,000	327,602,609
100700 Environment Management and Protection	1,087,576,981	478,000,000	609,576,981	-	-	-	(27,393,651)	1,074,686	(26,318,965)	1,061,258,016	478,000,000	583,258,016
100900 Meteorological Services and Climate Change	1,037,097,992	16,900,000	1,020,197,992	-	-	-	-	4,030,167	4,030,167	1,041,128,159	16,900,000	1,024,228,159
TOTAL FOR VOTE R110 Ministry of Environment Water and Natural Resources	12,631,278,995	4,946,158,239	7,685,120,756	-	-	-	(127,642,987)	954,722,231	827,079,244	13,488,358,239	4,976,158,239	8,512,200,000

Vote R110 Ministry of Environment Water and Natural Resources

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

KShs. 827,079,244

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
110000100 General Administrative Services - Regional Development	(45,164,683)	-	(45,164,683)
110000200 Headquarters Administrative Services	109,422,400	-	109,422,400
110000300 Finance Management Services - Regional Development	(4,387,478)	-	(4,387,478)
110000400 Conservation Department - Regional Development	1,000,000	-	1,000,000
110000500 Policy Analysis and Research - Regional Development	(3,478,231)	-	(3,478,231)
110002900 Headquarters Administrative and Technical Services	18,076,068	-	18,076,068
110003000 Finance and Procurement Services - Water	441,700	-	441,700
110003200 Water Services Boards	20,000,000	-	20,000,000
110003300 Headquarters and Professional Services - Water	2,000,000	-	2,000,000
110003600 Development Planning - Water	500,000	-	500,000
110005000 Headquarters Administrative Services - Environment	30,439,327	-	30,439,327
110005200 Financial Management and Procurement Services - Environment	5,256,897	-	5,256,897
110005300 Development Planning Division - Environment	8,517,382	-	8,517,382
110006700 Directorate of Environment	(1,818,965)	-	(1,818,965)
110007100 Meteorological Department	4,030,167	-	4,030,167
110008400 Headquarters and Administrative Services - Forestry	(173,823,929)	-	(173,823,929)
110008500 Conservation Department - Forestry	43,949,000	-	43,949,000
110008600 Kenya Wildlife Service	300,000,000	-	300,000,000
110009700 Kenya Forest Service	570,000,000	-	570,000,000
110020400 National Water Conservation and Pipeline Corporation	50,000,000	30,000,000	20,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
110027300 Land Reclamation Services	(77,880,411)	-	(77,880,411)
Total for Vote R110 Ministry of Environment Water and Natural Resources KShs.	857,079,244	30,000,000	827,079,244

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
110000101 Headquarters	2210200 Communication, Supplies and Services	2,952,500	1,476,250	(1,476,250)	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,640,000	1,320,000	(1,320,000)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,796,666	898,334	(898,332)	
	2210500 Printing , Advertising and Information Supplies and Services	519,400	381,700	(137,700)	
	2210600 Rentals of Produced Assets	41,915,000	20,957,500	(20,957,500)	
	2210700 Training Expenses	2,169,000	1,084,500	(1,084,500)	
	2210800 Hospitality Supplies and Services	1,050,000	525,000	(525,000)	
	2211000 Specialised Materials and Supplies	2,200,000	1,100,000	(1,100,000)	
	2211100 Office and General Supplies and Services	2,603,480	1,301,740	(1,301,740)	
	2211200 Fuel Oil and Lubricants	2,905,000	1,452,500	(1,452,500)	
	2211300 Other Operating Expenses	5,320,000	2,660,000	(2,660,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,720,500	1,860,250	(1,860,250)	
	2220200 Routine Maintenance - Other Assets	3,685,980	1,842,990	(1,842,990)	
	Change in Net Expenditure Sub-head..... Kshs			(36,616,762)	
	110000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,140	249,070	(249,070)
		2210500 Printing , Advertising and Information Supplies and Services	98,224	49,112	(49,112)
2210700 Training Expenses		579,098	289,549	(289,549)	
2210800 Hospitality Supplies and Services		226,800	113,400	(113,400)	

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110000103 Information Communication Technology Unit	2211200 Fuel Oil and Lubricants	168,000	84,000	(84,000)
	2211300 Other Operating Expenses	1,690,000	845,000	(845,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	325,000	(325,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,955,131)
	2210200 Communication, Supplies and Services	1,638,000	819,000	(819,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,326	194,163	(194,163)
	2210500 Printing , Advertising and Information Supplies and Services	76,720	38,360	(38,360)
	2210700 Training Expenses	713,125	356,562	(356,563)
	2210800 Hospitality Supplies and Services	267,291	133,645	(133,646)
	2211100 Office and General Supplies and Services	1,060,000	530,000	(530,000)
	2220200 Routine Maintenance - Other Assets	1,204,469	602,234	(602,235)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	759,000	379,500	(379,500)
	Change in Net Expenditure Sub-head..... Kshs			(3,053,467)
110000104 General Administrative Services	2210200 Communication, Supplies and Services	269,000	134,500	(134,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,600	390,300	(390,300)
	2210700 Training Expenses	695,000	347,500	(347,500)
	2210800 Hospitality Supplies and Services	336,438	168,219	(168,219)
	2211000 Specialised Materials and Supplies	985,000	492,500	(492,500)
	2211100 Office and General Supplies and Services	389,459	194,729	(194,730)
	2211300 Other Operating Expenses	784,788	392,394	(392,394)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(2,120,143)
110000107 General Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,960	279,480	(279,480)
	2210500 Printing , Advertising and Information Supplies and Services	789,600	394,800	(394,800)
	2210800 Hospitality Supplies and Services	289,800	144,900	(144,900)
	2211000 Specialised Materials and Supplies	1,200,000	600,000	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,419,180)
110000100 General Administrative Services - Regional Development	Change in Net Expenditure Head..... Kshs			(45,164,683)
110000203 Kenya Water Towers Agency	2210600 Rentals of Produced Assets	-	422,400	422,400
	2210800 Hospitality Supplies and Services	-	14,000,000	14,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	95,000,000	95,000,000
	Change in Net Expenditure Sub-head..... Kshs			109,422,400
110000200 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			109,422,400
110000301 Headquarters	2210200 Communication, Supplies and Services	463,800	231,900	(231,900)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	937,036	468,518	(468,518)
	2210400 Foreign Travel and Subsistence, and other transportation costs	669,666	334,832	(334,834)
	2210700 Training Expenses	1,140,000	570,000	(570,000)
	2210800 Hospitality Supplies and Services	569,975	284,987	(284,988)
	2211000 Specialised Materials and Supplies	910,000	455,000	(455,000)
	2211100 Office and General Supplies and Services	1,175,000	587,500	(587,500)
	2211200 Fuel Oil and Lubricants	301,000	150,500	(150,500)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110000302 Project Monitoring and Evaluation	2211300 Other Operating Expenses	370,000	185,000	(185,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,320	195,160	(195,160)
	Change in Net Expenditure Sub-head..... Kshs			(3,463,400)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,211,673	605,836	(605,837)
	2210500 Printing , Advertising and Information Supplies and Services	78,078	39,039	(39,039)
	2210800 Hospitality Supplies and Services	366,323	183,161	(183,162)
	2211200 Fuel Oil and Lubricants	192,080	96,040	(96,040)
	Change in Net Expenditure Sub-head..... Kshs			(924,078)
	Change in Net Expenditure Head..... Kshs			(4,387,478)
	110000300 Finance Management Services - Regional Development 110000401 Headquarters	2211200 Fuel Oil and Lubricants	588,000	1,188,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		705,600	1,105,600	400,000
Change in Net Expenditure Sub-head..... Kshs				1,000,000
Change in Net Expenditure Head..... Kshs				1,000,000
110000400 Conservation Department - Regional Development 110000501 Headquarters	2210200 Communication, Supplies and Services	427,500	213,750	(213,750)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	742,000	371,000	(371,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	690,900	345,449	(345,451)
	2210500 Printing , Advertising and Information Supplies and Services	104,160	52,080	(52,080)
	2210700 Training Expenses	720,400	360,200	(360,200)
	2210800 Hospitality Supplies and Services	458,500	229,250	(229,250)
	2211000 Specialised Materials and Supplies	810,000	405,000	(405,000)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
11000500 Policy Analysis and Research - Regional Development 110002901 Headquarters	2211100 Office and General Supplies and Services	377,500	188,750	(188,750)	
	2211200 Fuel Oil and Lubricants	430,500	215,250	(215,250)	
	2211300 Other Operating Expenses	1,050,000	525,000	(525,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	262,500	(262,500)	
	3110800 Overhaul of Vehicles and Other Transport Equipment	620,000	310,000	(310,000)	
	Change in Net Expenditure Sub-head..... Kshs			(3,478,231)	
	Change in Net Expenditure Head..... Kshs			(3,478,231)	
	2110100 Basic Salaries - Permanent Employees	115,320,278	117,320,278	2,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	41,188,800	47,217,800	6,029,000	
	2210100 Utilities Supplies and Services	14,600,000	19,800,000	5,200,000	
	2210600 Rentals of Produced Assets	-	3,053,068	3,053,068	
	Change in Net Expenditure Sub-head..... Kshs			16,282,068	
	110002903 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,150,000	1,644,000	494,000
		2211000 Specialised Materials and Supplies	400,000	700,000	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		600,000	1,600,000	1,000,000	
Change in Net Expenditure Sub-head..... Kshs				1,794,000	
Change in Net Expenditure Head..... Kshs				18,076,068	
110002900 Headquarters Administrative and Technical Services 110003001 Headquarters	2211200 Fuel Oil and Lubricants	336,000	582,540	246,540	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,800	463,960	195,160	
	Change in Net Expenditure Sub-head..... Kshs			441,700	

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110003000 Finance and Procurement Services - Water	Change in Net Expenditure Head..... Kshs			441,700
110003201 Water Resources Management Authority	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	470,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
110003200 Water Services Boards	Change in Net Expenditure Head..... Kshs			20,000,000
110003301 Headquarters	2211200 Fuel Oil and Lubricants	1,932,000	2,932,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	6,900,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			2,000,000
110003300 Headquarters and Professional Services - Water	Change in Net Expenditure Head..... Kshs			2,000,000
110003601 Headquarters	2220200 Routine Maintenance - Other Assets	245,000	745,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			500,000
110003600 Development Planning - Water	Change in Net Expenditure Head..... Kshs			500,000
110005001 Headquarters	2110100 Basic Salaries - Permanent Employees	80,956,055	100,274,101	19,318,046
	2110200 Basic Wages - Temporary Employees	7,383,000	8,133,000	750,000
	2110300 Personal Allowance - Paid as Part of Salary	47,972,360	40,521,860	(7,450,500)
	2210200 Communication, Supplies and Services	7,144,188	7,294,188	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,611,680	4,650,592	1,038,912
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,387,934	5,287,934	2,900,000
	2210600 Rentals of Produced Assets	60,000,000	67,500,000	7,500,000
	2211200 Fuel Oil and Lubricants	4,682,300	5,182,300	500,000
	2710100 Government Pension and Retirement Benefits	5,000,000	7,727,669	2,727,669

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			27,434,127
110005002 Aids Control Unit	2110100 Basic Salaries - Permanent Employees	-	313,200	313,200
	2110300 Personal Allowance - Paid as Part of Salary	-	90,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	560,000	1,089,000	529,000
	2210700 Training Expenses	400,000	500,000	100,000
	2210800 Hospitality Supplies and Services	700,000	1,079,000	379,000
	Change in Net Expenditure Sub-head..... Kshs			1,511,200
110005003 Information Communication Technology Unit	2210200 Communication, Supplies and Services	975,000	1,644,000	669,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,272,000	2,097,000	825,000
	Change in Net Expenditure Sub-head..... Kshs			1,494,000
110005000 Headquarters Administrative Services - Environment	Change in Net Expenditure Head..... Kshs			30,439,327
110005201 Headquarters	2110100 Basic Salaries - Permanent Employees	10,844,880	14,439,777	3,594,897
	2110300 Personal Allowance - Paid as Part of Salary	5,165,680	5,327,680	162,000
	2210700 Training Expenses	3,650,000	4,650,000	1,000,000
	2211300 Other Operating Expenses	-	500,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			5,256,897
110005200 Financial Management and Procurement Services - Envi	Change in Net Expenditure Head..... Kshs			5,256,897
110005301 Headquarters	2110100 Basic Salaries - Permanent Employees	6,857,380	8,615,482	1,758,102
	2110300 Personal Allowance - Paid as Part of Salary	3,354,960	3,514,960	160,000

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110005300 Development Planning Division - Environment 110006701 Headquarters	2210200 Communication, Supplies and Services	-	400,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,861,780	661,780
	2211200 Fuel Oil and Lubricants	420,000	3,670,000	3,250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	2,399,500	2,287,500
	Change in Net Expenditure Sub-head..... Kshs			8,517,382
	Change in Net Expenditure Head..... Kshs			8,517,382
	2110100 Basic Salaries - Permanent Employees	24,617,357	12,813,066	(11,804,291)
	2110300 Personal Allowance - Paid as Part of Salary	15,190,465	3,921,105	(11,269,360)
	2211200 Fuel Oil and Lubricants	1,324,750	1,899,436	574,686
	Change in Net Expenditure Sub-head..... Kshs			(22,498,965)
110006711 Climate Change Secretariat	2110300 Personal Allowance - Paid as Part of Salary	10,511,440	6,191,440	(4,320,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,916,333	24,916,333	20,000,000
	2210800 Hospitality Supplies and Services	1,750,000	6,750,000	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,680,000
110006700 Directorate of Environment	Change in Net Expenditure Head..... Kshs			(1,818,965)
110007101 Headquarters	2211200 Fuel Oil and Lubricants	3,591,000	5,091,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,200,000	8,730,167	2,530,167
	Change in Net Expenditure Sub-head..... Kshs			4,030,167
110007100 Meteorological Department	Change in Net Expenditure Head..... Kshs			4,030,167
110008401 Headquarters	2110100 Basic Salaries - Permanent Employees	45,953,466	22,976,733	(22,976,733)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,500,000	750,000	(750,000)
	2110300 Personal Allowance - Paid as Part of Salary	31,701,000	11,103,500	(20,597,500)
	2210100 Utilities Supplies and Services	4,000,000	2,000,000	(2,000,000)
	2210200 Communication, Supplies and Services	6,575,000	3,287,500	(3,287,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,441,032	1,720,516	(1,720,516)
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,660,333	3,977,165	(3,683,168)
	2210500 Printing , Advertising and Information Supplies and Services	2,077,824	1,129,912	(947,912)
	2210600 Rentals of Produced Assets	45,413,598	22,707,799	(22,705,799)
	2210700 Training Expenses	8,700,000	4,350,000	(4,350,000)
	2210800 Hospitality Supplies and Services	4,462,500	2,231,250	(2,231,250)
	2211000 Specialised Materials and Supplies	6,600,000	3,300,000	(3,300,000)
	2211100 Office and General Supplies and Services	8,500,000	4,250,000	(4,250,000)
	2211200 Fuel Oil and Lubricants	4,200,000	2,100,000	(2,100,000)
	2211300 Other Operating Expenses	108,329,200	54,164,600	(54,164,600)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,700,000	3,850,000	(3,850,000)
	2220200 Routine Maintenance - Other Assets	4,850,000	2,425,000	(2,425,000)
	2710100 Government Pension and Retirement Benefits	5,377,337	1,988,668	(3,388,669)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,650,000	825,000	(825,000)
	Change in Net Expenditure Sub-head..... Kshs			(159,553,647)
110008402 Aids Control Unit	2110100 Basic Salaries - Permanent Employees	626,400	313,200	(313,200)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110008403 Monitoring and Evaluation Unit	2110300 Personal Allowance - Paid as Part of Salary	213,600	106,800	(106,800)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	180,000	(180,000)
	2210500 Printing , Advertising and Information Supplies and Services	168,000	84,000	(84,000)
	2210700 Training Expenses	1,300,000	650,000	(650,000)
	2211100 Office and General Supplies and Services	300,000	150,000	(150,000)
	2211300 Other Operating Expenses	300,000	150,000	(150,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,634,000)
	2110100 Basic Salaries - Permanent Employees	3,652,244	1,894,142	(1,758,102)
	2110300 Personal Allowance - Paid as Part of Salary	1,706,000	871,000	(835,000)
	2210200 Communication, Supplies and Services	400,000	200,000	(200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	700,000	(900,000)
	2210500 Printing , Advertising and Information Supplies and Services	107,800	53,900	(53,900)
	2210700 Training Expenses	250,000	125,000	(125,000)
	2210800 Hospitality Supplies and Services	350,000	175,000	(175,000)
2211100 Office and General Supplies and Services	205,700	102,850	(102,850)	
Change in Net Expenditure Sub-head..... Kshs			(4,149,852)	
110008404 Finance Management Services	2110100 Basic Salaries - Permanent Employees	8,347,860	4,173,930	(4,173,930)
	2110300 Personal Allowance - Paid as Part of Salary	3,120,000	1,660,000	(1,460,000)
	2210200 Communication, Supplies and Services	960,000	480,000	(480,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,000	370,000	(370,000)

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110008400 Headquarters and Administrative Services - Forestry 110008501 Headquarters	2210700 Training Expenses	500,000	250,000	(250,000)
	2210800 Hospitality Supplies and Services	1,155,000	577,500	(577,500)
	2211100 Office and General Supplies and Services	1,350,000	675,000	(675,000)
	2211300 Other Operating Expenses	1,000,000	500,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(8,486,430)
Change in Net Expenditure Head..... Kshs			(173,823,929)	
110008500 Conservation Department - Forestry 110008601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	8,733,200	7,733,200	(1,000,000)
	2211300 Other Operating Expenses	2,800,000	47,749,000	44,949,000
	Change in Net Expenditure Sub-head..... Kshs			43,949,000
	Change in Net Expenditure Head..... Kshs			43,949,000
	2630100 Current Grants to Government Agencies and other Levels of Government	809,827,200	1,109,827,200	300,000,000
110008600 Kenya Wildlife Service 110009701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			300,000,000
	Change in Net Expenditure Head..... Kshs			300,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,401,050,379	3,971,050,379	570,000,000
110009700 Kenya Forest Service 110020401 Headquarters	Change in Net Expenditure Sub-head..... Kshs			570,000,000
	Change in Net Expenditure Head..... Kshs			570,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	272,700,000	322,700,000	50,000,000
	Change in Gross Expenditure..... Kshs.			50,000,000
	Appropriations in Aid			30,000,000
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	130,000,000	30,000,000

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
110020400 National Water Conservation and Pipeline Corporation 110027301 Headquarters - Land Reclamation Services	Change in Net Expenditure Sub-head..... Kshs			20,000,000
	Change in Net Expenditure Head..... Kshs			20,000,000
	2110100 Basic Salaries - Permanent Employees	97,360,752	44,738,452	(52,622,300)
	2110300 Personal Allowance - Paid as Part of Salary	48,644,880	28,264,364	(20,380,516)
	2210200 Communication, Supplies and Services	1,146,000	-	(1,146,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	-	(504,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	653,334	-	(653,334)
	2210500 Printing , Advertising and Information Supplies and Services	105,840	-	(105,840)
	2210700 Training Expenses	1,124,071	-	(1,124,071)
	2210800 Hospitality Supplies and Services	154,350	-	(154,350)
	2211000 Specialised Materials and Supplies	100,000	-	(100,000)
	2211100 Office and General Supplies and Services	650,000	-	(650,000)
	2211200 Fuel Oil and Lubricants	840,000	-	(840,000)
	2211300 Other Operating Expenses	1,050,000	3,000,000	1,950,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	(700,000)
	2220200 Routine Maintenance - Other Assets	150,000	-	(150,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	-	(100,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			(77,880,411)
	Change in Net Expenditure Head..... Kshs			(77,880,411)
110027300 Land Reclamation Services				

Vote R110 Ministry of Environment Water and Natural Resources

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	CHANGE IN NET EXPENDITURE FOR VOTE 110 Ministry of Environment Water and Natural Resources			827,079,244

	Kshs.
Total Original Net Estimates.....	7,685,120,756
Add Sum now required	827,079,244
NET TOTAL..... KShs.	<u><u>8,512,200,000</u></u>

Vote R111 Ministry of Land Housing and Urban Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Lands, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010800 Land Policy and Planning	1,285,232,779	9,414,750	1,275,818,029	-	-	-	11,542,428	(232,505,000)	(220,962,572)	1,064,270,207	9,414,750	1,054,855,457
020100 Devolution Support Services	-	-	-	-	-	-	40,391,344	86,072,017	126,463,361	126,463,361	-	126,463,361
021000 Government Buildings Services	225,958,411	7,850,000	218,108,411	-	-	-	-	(1,256,492)	(1,256,492)	224,701,919	7,850,000	216,851,919
021100 Coastline Infrastructure and Pedestrian Access	15,526,472	-	15,526,472	-	-	-	-	-	-	15,526,472	-	15,526,472
021200 Procurement, warehousing and supply	52,111,569	900,000	51,211,569	-	-	-	-	-	-	52,111,569	900,000	51,211,569
021300 Construction Standards and Research	77,022,894	-	77,022,894	-	-	-	-	(100,000)	(100,000)	76,922,894	-	76,922,894
021400 General Administration services	767,008,518	10,500,000	756,508,518	-	-	-	-	(29,969,445)	(29,969,445)	737,039,073	10,500,000	726,539,073
101000 Housing Development and Human Settlement	1,565,725,011	509,000,000	1,056,725,011	-	-	-	-	-	-	1,565,725,011	509,000,000	1,056,725,011
101100 Administration and Support Services	142,763,990	-	142,763,990	-	-	-	-	500,000	500,000	143,263,990	-	143,263,990
TOTAL FOR VOTE R111 Ministry of Land Housing and Urban Development	4,131,349,644	537,664,750	3,593,684,894	-	-	-	51,933,772	(177,258,920)	(125,325,148)	4,006,024,496	537,664,750	3,468,359,746

Vote R111 Ministry of Land Housing and Urban Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Lands, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
111000100 Headquarters Administrative Services	(212,612,572)	-	(212,612,572)
111001200 Kenya Institute of Surveying and Mapping	(7,350,000)	-	(7,350,000)
111001500 Headquarters Administrative Services	(1,000,000)	-	(1,000,000)
111002100 Accounts, Finance and Procurement Unit	150,000	-	150,000
111002200 Central Planning and Monitoring Unit	(150,000)	-	(150,000)
111002300 Architectural Department	243,508	-	243,508
111002600 Government Buildings	(1,500,000)	-	(1,500,000)
111002800 Kenya Building Research Centre	(100,000)	-	(100,000)
111003600 Headquarters Administrative Services	500,000	-	500,000
111004900 Headquarters and Administrative Services	(5,000,000)	-	(5,000,000)
111005200 Metropolitan Planning and Environment	(1,000,000)	-	(1,000,000)
111005900 Headquarters and Administrative Services	(23,969,445)	-	(23,969,445)
111006200 Urban Development Department	126,463,361	-	126,463,361
Total for Vote R111 Ministry of Land Housing and Urban Development	KShs. (125,325,148)	-	(125,325,148)

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
111000101 Headquarters	2110100 Basic Salaries - Permanent Employees	73,611,980	85,154,408	11,542,428	
	2110200 Basic Wages - Temporary Employees	15,000,000	10,000,000	(5,000,000)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,252,702	652,702	(600,000)	
	2210500 Printing , Advertising and Information Supplies and Services	4,282,768	3,282,768	(1,000,000)	
	2210700 Training Expenses	3,173,318	2,173,318	(1,000,000)	
	2211000 Specialised Materials and Supplies	3,065,000	2,065,000	(1,000,000)	
	2211300 Other Operating Expenses	3,336,000	2,836,000	(500,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,182,400	4,182,400	(2,000,000)	
	2220200 Routine Maintenance - Other Assets	5,248,313	4,248,313	(1,000,000)	
	2630100 Current Grants to Government Agencies and other Levels of Government	206,055,000	-	(206,055,000)	
	3110700 Purchase of Vehicles and Other Transport Equipment	20,312,682	15,312,682	(5,000,000)	
	Change in Net Expenditure Sub-head..... Kshs			(211,612,572)	
	111000104 Computerization Programme	2211300 Other Operating Expenses	4,032,000	3,032,000	(1,000,000)
		Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
111000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(212,612,572)	
111001201 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	7,350,000	-	(7,350,000)	
	Change in Net Expenditure Sub-head..... Kshs			(7,350,000)	
111001200 Kenya Institute of Surveying and Mapping	Change in Net Expenditure Head..... Kshs			(7,350,000)	

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
111001501 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	3,344,250	2,344,250	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
111001500 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(1,000,000)
111002001 Headquarters	2210100 Utilities Supplies and Services	1,368,000	1,268,000	(100,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,162	1,450,162	(100,000)
	2210500 Printing , Advertising and Information Supplies and Services	674,900	774,900	100,000
	2210800 Hospitality Supplies and Services	450,730	550,730	100,000
	2220200 Routine Maintenance - Other Assets	1,508,275	2,292,211	783,936
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,625,304	841,368	(783,936)
	Change in Net Expenditure Sub-head..... Kshs			-
111002000 Supplies Branch	Change in Net Expenditure Head..... Kshs			-
111002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,904,241	2,054,241	150,000
	Change in Net Expenditure Sub-head..... Kshs			150,000
111002100 Accounts, Finance and Procurement Unit	Change in Net Expenditure Head..... Kshs			150,000
111002201 Headquarters	2211300 Other Operating Expenses	3,698,916	3,548,916	(150,000)
	Change in Net Expenditure Sub-head..... Kshs			(150,000)
111002200 Central Planning and Monitoring Unit	Change in Net Expenditure Head..... Kshs			(150,000)
111002301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,422	1,404,332	(44,090)
	2210500 Printing , Advertising and Information Supplies and Services	702,464	602,464	(100,000)
	2210700 Training Expenses	1,751,285	2,094,793	343,508

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
111002300 Architectural Department	2211100 Office and General Supplies and Services	1,146,728	1,240,818	94,090	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,000	615,000	(50,000)	
	Change in Net Expenditure Sub-head..... Kshs			243,508	
	Change in Net Expenditure Head..... Kshs			243,508	
111002501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,682	1,275,682	200,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	944,546	744,546	(200,000)	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
111002500 Structural Department	2220200 Routine Maintenance - Other Assets	5,000,000	3,500,000	(1,500,000)	
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)	
	Change in Net Expenditure Head..... Kshs			(1,500,000)	
111002601 Headquarters	2210800 Hospitality Supplies and Services	295,511	315,511	20,000	
	2211000 Specialised Materials and Supplies	810,000	660,000	(150,000)	
	2211100 Office and General Supplies and Services	581,682	731,682	150,000	
	2220200 Routine Maintenance - Other Assets	6,064,333	6,044,333	(20,000)	
	Change in Net Expenditure Sub-head..... Kshs			-	
	Change in Net Expenditure Head..... Kshs			-	
	111002700 Electrical Department	2211000 Specialised Materials and Supplies	1,780,000	1,680,000	(100,000)
		Change in Net Expenditure Sub-head..... Kshs			(100,000)
		Change in Net Expenditure Head..... Kshs			(100,000)
		111002800 Kenya Building Research Centre			(100,000)

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
111003601 Headquarters	2211000 Specialised Materials and Supplies	5,000,000	7,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,395,000	1,895,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			500,000
111003600 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			500,000
111004901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,833	1,758,833	(900,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,518,396	2,618,396	(900,000)
	2210600 Rentals of Produced Assets	39,512,645	39,312,645	(200,000)
	2211000 Specialised Materials and Supplies	7,348,000	5,348,000	(2,000,000)
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	1,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
111004900 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			(5,000,000)
111005201 Headquarters	2210700 Training Expenses	1,942,850	1,442,850	(500,000)
	2211100 Office and General Supplies and Services	1,588,500	1,088,500	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
111005200 Metropolitan Planning and Environment	Change in Net Expenditure Head..... Kshs			(1,000,000)
111005901 Headquarters	2210100 Utilities Supplies and Services	12,175,872	11,675,872	(500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,657,583	1,457,583	(200,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,040,763	1,529,203	(511,560)
	2210600 Rentals of Produced Assets	58,332,616	57,382,616	(950,000)
	2210700 Training Expenses	5,142,111	4,798,603	(343,508)

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
111005902 Aids Control Unit	2210800 Hospitality Supplies and Services	2,854,018	3,854,018	1,000,000
	2211100 Office and General Supplies and Services	5,251,030	6,273,250	1,022,220
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,819,497	3,819,497	(1,000,000)
	2220200 Routine Maintenance - Other Assets	3,284,789	3,234,789	(50,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	800,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,732,848)
111005902 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,274,681	1,287,539	12,858
	2210500 Printing , Advertising and Information Supplies and Services	66,150	-	(66,150)
	2211300 Other Operating Expenses	14,000	-	(14,000)
	Change in Net Expenditure Sub-head..... Kshs			(67,292)
111005905 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,493	1,157,493	50,000
	2211000 Specialised Materials and Supplies	285,000	185,000	(100,000)
	Change in Net Expenditure Sub-head..... Kshs			(50,000)
111005906 MoW Sports Club	2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	-	(19,000,000)
	2640400 Other Current Transfers, Grants and Subsidies	-	19,000,000	19,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
111005907 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	70,380,057	48,260,752	(22,119,305)
	Change in Net Expenditure Sub-head..... Kshs			(22,119,305)
111005900 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			(23,969,445)
111006201 Headquarters	2110100 Basic Salaries - Permanent Employees	-	29,335,744	29,335,744

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	-	200,000	200,000
	2110300 Personal Allowance - Paid as Part of Salary	-	16,405,600	16,405,600
	2210200 Communication, Supplies and Services	-	3,030,000	3,030,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,468,000	3,468,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,539,834	2,539,834
	2210500 Printing , Advertising and Information Supplies and Services	-	422,140	422,140
	2210600 Rentals of Produced Assets	-	50,474,344	50,474,344
	2210700 Training Expenses	-	1,705,000	1,705,000
	2210800 Hospitality Supplies and Services	-	1,104,000	1,104,000
	2211000 Specialised Materials and Supplies	-	620,000	620,000
	2211100 Office and General Supplies and Services	-	1,195,000	1,195,000
	2211200 Fuel Oil and Lubricants	-	1,186,250	1,186,250
	2211300 Other Operating Expenses	-	680,000	680,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	630,000	630,000
	2220200 Routine Maintenance - Other Assets	-	417,500	417,500
	3110300 Refurbishment of Buildings	-	375,000	375,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,300,000	1,300,000
	Change in Net Expenditure Sub-head..... Kshs			115,088,412
111006202 Market Development	2210200 Communication, Supplies and Services	-	1,460,000	1,460,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,057,600	2,057,600

Vote R111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,858,334	2,858,334
	2210500 Printing , Advertising and Information Supplies and Services	-	480,140	480,140
	2210700 Training Expenses	-	386,650	386,650
	2210800 Hospitality Supplies and Services	-	451,125	451,125
	2211000 Specialised Materials and Supplies	-	1,025,000	1,025,000
	2211100 Office and General Supplies and Services	-	1,075,000	1,075,000
	2211200 Fuel Oil and Lubricants	-	585,600	585,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	434,000	434,000
	2220200 Routine Maintenance - Other Assets	-	561,500	561,500
	Change in Net Expenditure Sub-head..... Kshs			11,374,949
111006200 Urban Development Department	Change in Net Expenditure Head..... Kshs			126,463,361
	CHANGE IN NET EXPENDITURE FOR VOTE 111 Ministry of Land Housing and Urban Development KShs.			(125,325,148)

	Kshs.
Total Original Net Estimates.....	3,593,684,894
Less Amount As Above	125,325,148
NET TOTAL.... KShs.	<u><u>3,468,359,746</u></u>

Vote R112 Ministry of Information, Communications and Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, film production, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e-Government, Government Spokesman, and Media Council of Kenya

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
020600 Information and Communication Services	1,727,496,840	4,000,000	1,723,496,840	-	(10,000,000)	13,500,000	(3,228,188)	(56,753,737)	(83,481,925)	1,736,014,915	96,000,000	1,640,014,915
020800 ICT Infrastructure Development	62,750,000	-	62,750,000	-	-	-	-	-	-	62,750,000	-	62,750,000
021400 General Administration services	182,452,639	-	182,452,639	-	10,000,000	3,000,000	1,871,070	11,615,300	20,486,370	202,939,009	-	202,939,009
071000 Public Financial Management	232,346,072	-	232,346,072	-	-	9,000,000	(5,538,531)	(10,272,000)	(24,810,531)	207,535,541	-	207,535,541
071300 Cabinet Services	50,288,916	-	50,288,916	-	-	196,000	(12,642,950)	32,000	(12,806,950)	37,481,966	-	37,481,966
071400 Public Sector Advisory Services	100,312,336	-	100,312,336	-	-	6,255,260	(5,911,991)	-	(12,167,251)	88,145,085	-	88,145,085
TOTAL FOR VOTE R112 Ministry of Information, Communications and Technology	2,355,646,803	4,000,000	2,351,646,803	-	-	31,951,260	(25,450,590)	(55,378,437)	(112,780,287)	2,334,866,516	96,000,000	2,238,866,516

Vote R112 Ministry of Information, Communications and Technology

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, film production, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e-Government, Government Spokesman, and Media Council of Kenya

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
112000100 Headquarters Administrative Services	85,013,165	-	85,013,165
112000200 Directorate of Communication	30,265,160	80,000,000	(49,734,840)
112000300 Central Planning Unit	614,010	-	614,010
112000500 Financial Management and Procurement Services	945,400	-	945,400
112000600 Directorate of Information	8,712,260	-	8,712,260
112000700 News and Information Services	(9,226,731)	-	(9,226,731)
112000800 Photography and Kenya News Agency	(37,080)	-	(37,080)
112000900 Mobile Cinema and Library Services	79,755	-	79,755
112001000 Publications	(1,992,728)	-	(1,992,728)
112001100 Central Media Services	7,818,312	-	7,818,312
112001200 Kenya Institute of Mass Communication	28,500,329	12,000,000	16,500,329
112001300 Film Production Department - Headquarters	(75,394,740)	-	(75,394,740)
112001400 Film Production Department - Field	(46,292,667)	-	(46,292,667)
112001900 Information Technology Services	(24,810,531)	-	(24,810,531)
112002000 Directorate of E-Government	(12,167,251)	-	(12,167,251)
112002100 Government Spokesman (Public Communications Office)	(12,806,950)	-	(12,806,950)
Total for Vote R112 Ministry of Information, Communications and Technology	KShs. (20,780,287)	92,000,000	(112,780,287)

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
112000101 Headquarters	2110100 Basic Salaries - Permanent Employees	61,629,621	72,588,535	10,958,914	
	2110300 Personal Allowance - Paid as Part of Salary	41,508,789	34,076,400	(7,432,389)	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,413,360	-	(1,413,360)	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,644,000	5,644,000	2,000,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,573,333	6,573,333	2,000,000	
	2210800 Hospitality Supplies and Services	2,096,500	4,096,500	2,000,000	
	2211100 Office and General Supplies and Services	3,725,000	5,725,000	2,000,000	
	2211200 Fuel Oil and Lubricants	3,124,800	6,124,800	3,000,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,312,254	8,312,254	4,000,000	
	2710100 Government Pension and Retirement Benefits	2,400,000	3,800,000	1,400,000	
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	4,000,000	1,500,000	
	Change in Net Expenditure Sub-head..... Kshs			25,013,165	
	112000103 Kenya Information Communication Board	2630100 Current Grants to Government Agencies and other Levels of Government	57,456,000	123,456,000	66,000,000
		Change in Net Expenditure Sub-head..... Kshs			66,000,000
112000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	598,500,000	592,500,000	(6,000,000)	
	Change in Net Expenditure Sub-head..... Kshs			(6,000,000)	
112000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			85,013,165	

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
112000201 Headquarters	2110100 Basic Salaries - Permanent Employees	1,646,988	1,977,948	330,960
	2110300 Personal Allowance - Paid as Part of Salary	878,324	974,324	96,000
	2210800 Hospitality Supplies and Services	10,204,158	9,204,158	(1,000,000)
	2211300 Other Operating Expenses	16,000,000	14,000,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,573,040)
112000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	47,161,800	80,000,000	32,838,200
	Change in Gross Expenditure..... Kshs.			32,838,200
	Appropriations in Aid			80,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	80,000,000	80,000,000
	Change in Net Expenditure Sub-head..... Kshs			(47,161,800)
112000200 Directorate of Communication	Change in Net Expenditure Head..... Kshs			(49,734,840)
112000301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,592,136	5,098,146	506,010
	2110300 Personal Allowance - Paid as Part of Salary	2,439,396	2,547,396	108,000
	Change in Net Expenditure Sub-head..... Kshs			614,010
112000300 Central Planning Unit	Change in Net Expenditure Head..... Kshs			614,010
112000501 Headquarters	2110100 Basic Salaries - Permanent Employees	2,500,260	3,126,360	626,100
	2110300 Personal Allowance - Paid as Part of Salary	1,408,645	1,727,945	319,300
	Change in Net Expenditure Sub-head..... Kshs			945,400
112000500 Financial Management and Procurement Services	Change in Net Expenditure Head..... Kshs			945,400
112000601 Headquarters	2110100 Basic Salaries - Permanent Employees	28,977,360	34,752,972	5,775,612

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
112000600 Directorate of Information	2110300 Personal Allowance - Paid as Part of Salary	17,366,196	17,254,996	(111,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,177,778	2,177,778	1,000,000
	2210800 Hospitality Supplies and Services	749,127	2,749,127	2,000,000
	2211200 Fuel Oil and Lubricants	1,338,568	2,338,568	1,000,000
	2710100 Government Pension and Retirement Benefits	952,152	-	(952,152)
	Change in Net Expenditure Sub-head..... Kshs			8,712,260
Change in Net Expenditure Head..... Kshs			8,712,260	
112000798 Devolved Functions	2110100 Basic Salaries - Permanent Employees	95,606,143	96,496,668	890,525
112000700 News and Information Services	2110300 Personal Allowance - Paid as Part of Salary	37,788,456	37,671,200	(117,256)
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(9,226,731)
	Change in Net Expenditure Head..... Kshs			(9,226,731)
112000801 Headquarters	2110100 Basic Salaries - Permanent Employees	3,860,784	3,802,992	(57,792)
112000800 Photography and Kenya News Agency	2110300 Personal Allowance - Paid as Part of Salary	1,920,256	1,940,968	20,712
	Change in Net Expenditure Sub-head..... Kshs			(37,080)
	Change in Net Expenditure Head..... Kshs			(37,080)
112000998 Devolved Functions	2110100 Basic Salaries - Permanent Employees	1,893,053	1,916,808	23,755
112000900 Mobile Cinema and Library Services	2110300 Personal Allowance - Paid as Part of Salary	1,400,941	1,456,941	56,000
	Change in Net Expenditure Sub-head..... Kshs			79,755
	Change in Net Expenditure Head..... Kshs			79,755

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
112001098 Devolved Functions	2110100 Basic Salaries - Permanent Employees	3,493,224	3,320,496	(172,728)
	2110300 Personal Allowance - Paid as Part of Salary	1,826,000	1,506,000	(320,000)
	2211000 Specialised Materials and Supplies	1,500,000	-	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,992,728)
112001000 Publications	Change in Net Expenditure Head..... Kshs			(1,992,728)
112001101 Headquarters	2110100 Basic Salaries - Permanent Employees	15,972,490	18,143,076	2,170,586
	2110300 Personal Allowance - Paid as Part of Salary	8,292,282	10,740,008	2,447,726
	2710100 Government Pension and Retirement Benefits	-	3,200,000	3,200,000
	Change in Net Expenditure Sub-head..... Kshs			7,818,312
112001100 Central Media Services	Change in Net Expenditure Head..... Kshs			7,818,312
112001201 Headquarters	2110100 Basic Salaries - Permanent Employees	40,543,027	56,221,224	15,678,197
	2110300 Personal Allowance - Paid as Part of Salary	22,701,132	35,023,264	12,322,132
	2210500 Printing , Advertising and Information Supplies and Services	516,656	1,016,656	500,000
	Change in Gross Expenditure..... Kshs.			28,500,329
	Appropriations in Aid			12,000,000
	1420200 Receipts from Administrative Fees and Charges	-	12,000,000	12,000,000
	Change in Net Expenditure Sub-head..... Kshs			16,500,329
	112001200 Kenya Institute of Mass Communication	Change in Net Expenditure Head..... Kshs		
112001301 Headquarters	2110100 Basic Salaries - Permanent Employees	23,430,448	-	(23,430,448)
	2110300 Personal Allowance - Paid as Part of Salary	17,245,359	-	(17,245,359)

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	600,000	-	(600,000)
	2210200 Communication, Supplies and Services	999,000	-	(999,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	-	(840,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,920,833	-	(5,920,833)
	2210500 Printing , Advertising and Information Supplies and Services	215,600	-	(215,600)
	2210700 Training Expenses	1,250,000	-	(1,250,000)
	2210800 Hospitality Supplies and Services	612,500	-	(612,500)
	2211000 Specialised Materials and Supplies	15,550,000	-	(15,550,000)
	2211100 Office and General Supplies and Services	1,250,000	-	(1,250,000)
	2211200 Fuel Oil and Lubricants	525,000	-	(525,000)
	2211300 Other Operating Expenses	770,000	-	(770,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	-	(896,000)
	2220200 Routine Maintenance - Other Assets	2,350,000	-	(2,350,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,940,000	-	(1,940,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	-	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(75,394,740)
112001300 Film Production Department - Headquarters	Change in Net Expenditure Head..... Kshs			(75,394,740)
112001498 Devolved Functions	2110100 Basic Salaries - Permanent Employees	15,662,609	-	(15,662,609)
	2110300 Personal Allowance - Paid as Part of Salary	9,374,542	-	(9,374,542)
	2210100 Utilities Supplies and Services	352,000	-	(352,000)

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	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	293,409	-	(293,409)
	2210600 Rentals of Produced Assets	1,092,500	-	(1,092,500)
	2210800 Hospitality Supplies and Services	242,403	-	(242,403)
	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 Net Expenditure Sub-head..... Kshs			(46,292,667)
112001400 Film Production Department - Field	Change in Net Expenditure Head..... Kshs			(46,292,667)
112001901 Headquarters	2110100 Basic Salaries - Permanent Employees	96,701,088	91,349,157	(5,351,931)
	2110300 Personal Allowance - Paid as Part of Salary	36,814,036	27,627,436	(9,186,600)
	2110400 Personal Allowances paid as Reimbursements	1,272,000	-	(1,272,000)
	2210700 Training Expenses	14,500,000	12,500,000	(2,000,000)
	2211100 Office and General Supplies and Services	7,560,000	5,560,000	(2,000,000)

Vote R112 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R112 Ministry of Information, Communications and Technology

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
112001900 Information Technology Services	2220200 Routine Maintenance - Other Assets	58,259,500	53,259,500	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(24,810,531)
	Change in Net Expenditure Head..... Kshs			(24,810,531)
112002001 Headquarters - Directorate of E-Government	2110100 Basic Salaries - Permanent Employees	35,038,061	30,134,070	(4,903,991)
	2110300 Personal Allowance - Paid as Part of Salary	17,471,316	15,208,056	(2,263,260)
	2210600 Rentals of Produced Assets	12,500,000	7,500,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(12,167,251)
112002000 Directorate of E-Government	Change in Net Expenditure Head..... Kshs			(12,167,251)
112002101 Headquarters	2110100 Basic Salaries - Permanent Employees	15,247,176	5,484,226	(9,762,950)
	2110300 Personal Allowance - Paid as Part of Salary	7,854,000	4,810,000	(3,044,000)
	Change in Net Expenditure Sub-head..... Kshs			(12,806,950)
112002100 Government Spokesman (Public Communications Office)	Change in Net Expenditure Head..... Kshs			(12,806,950)
	CHANGE IN NET EXPENDITURE FOR VOTE 112 Ministry of Information, Communications and Technology KShs.			(112,780,287)

	Kshs.
Total Original Net Estimates.....	2,351,646,803
Less Amount As Above	112,780,287
NET TOTAL.... KShs.	<u><u>2,238,866,516</u></u>

Vote R113 Ministry of Sports Culture and Arts
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 829,590,305

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
020600 Information and Communication Services	170,076,600	8,000,000	162,076,600	-	-	-	48,682,688	66,171,808	114,854,496	284,931,096	8,000,000	276,931,096
090100 Policy and General administrative services	339,292,786	400,000	338,892,786	-	-	-	(1,946,736)	656,860,000	654,913,264	994,206,050	400,000	993,806,050
090500 National Heritage and Culture	1,350,046,894	2,000,000	1,348,046,894	-	-	-	-	61,100,000	61,100,000	1,411,146,894	2,000,000	1,409,146,894
090700 Management and development of Sport and Sport facilities	586,247,911	-	586,247,911	-	-	-	1,480,034	(2,757,489)	(1,277,455)	584,970,456	-	584,970,456
TOTAL FOR VOTE R113 Ministry of Sports Culture and Arts	2,445,664,191	10,400,000	2,435,264,191	-	-	-	48,215,986	781,374,319	829,590,305	3,275,254,496	10,400,000	3,264,854,496

Vote R113 Ministry of Sports Culture and Arts

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

KShs. 829,590,305

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
113000400 Film Production Department - Headquarters	72,633,628	-	72,633,628
113000500 Film Production Department - Field	42,220,868	-	42,220,868
113000700 General Administration and Planning Services	654,458,000	-	654,458,000
113001000 District Records Management Services	(400,000)	-	(400,000)
113001100 National Archives	(600,000)	-	(600,000)
113001200 Provincial Records Caters	(200,000)	-	(200,000)
113001500 Museums Headquarters and Regional Museums	49,000,000	-	49,000,000
113001700 Permanent Presidential Commission On Music	(500,000)	-	(500,000)
113002600 Provincial Culture Services	(44,736)	-	(44,736)
113002700 Headquarters Cultural Services	(700,000)	-	(700,000)
113003200 Library Services	15,000,000	-	15,000,000
113003600 Headquarters Administrative Services	(1,277,455)	-	(1,277,455)
Total for Vote R113 Ministry of Sports Culture and Arts KShs.	829,590,305	-	829,590,305

Vote R113 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
113000401 Film Production Department - Headquarters	2110100 Basic Salaries - Permanent Employees	-	23,773,336	23,773,336
	2110300 Personal Allowance - Paid as Part of Salary	-	14,141,359	14,141,359
	2210100 Utilities Supplies and Services	-	600,000	600,000
	2210200 Communication, Supplies and Services	-	999,000	999,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	840,000	840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,920,833	5,920,833
	2210500 Printing , Advertising and Information Supplies and Services	-	215,600	215,600
	2210700 Training Expenses	-	1,250,000	1,250,000
	2210800 Hospitality Supplies and Services	-	612,500	612,500
	2211000 Specialised Materials and Supplies	-	15,550,000	15,550,000
	2211100 Office and General Supplies and Services	-	1,250,000	1,250,000
	2211200 Fuel Oil and Lubricants	-	525,000	525,000
	2211300 Other Operating Expenses	-	770,000	770,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	896,000	896,000
	2220200 Routine Maintenance - Other Assets	-	2,350,000	2,350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,940,000	1,940,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,000,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			72,633,628

Vote R113 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
113000400 Film Production Department - Headquarters	Change in Net Expenditure Head..... Kshs			72,633,628
113000598 Devolved Functions	2110100 Basic Salaries - Permanent Employees	-	12,425,352	12,425,352
	2110300 Personal Allowance - Paid as Part of Salary	-	8,540,000	8,540,000
	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	-	293,409	293,409
	2210600 Rentals of Produced Assets	-	1,092,500	1,092,500
	2210800 Hospitality Supplies and Services	-	242,403	242,403
	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 Net Expenditure Sub-head..... Kshs			42,220,868
113000500 Film Production Department - Field	Change in Net Expenditure Head..... Kshs			42,220,868
113000701 Headquarters	2110100 Basic Salaries - Permanent Employees	62,613,884	63,213,884	600,000

Vote R113 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
113000702 Aids Control Unit	2110300 Personal Allowance - Paid as Part of Salary	43,701,744	41,199,744	(2,502,000)
	2210800 Hospitality Supplies and Services	6,364,891	5,964,891	(400,000)
	2710100 Government Pension and Retirement Benefits	2,000,000	9,960,000	7,960,000
	Change in Net Expenditure Sub-head..... Kshs			5,658,000
	2211000 Specialised Materials and Supplies	1,000,000	800,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(200,000)
113000704 Project Management Unit	2210800 Hospitality Supplies and Services	-	650,000,000	650,000,000
	2211000 Specialised Materials and Supplies	17,000,000	16,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			649,000,000
113000700 General Administration and Planning Services	Change in Net Expenditure Head..... Kshs			654,458,000
113001001 Headquarters	2211000 Specialised Materials and Supplies	1,350,000	1,150,000	(200,000)
	2211300 Other Operating Expenses	1,200,000	1,000,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(400,000)
	Change in Net Expenditure Head..... Kshs			(400,000)
113001000 District Records Management Services	2110200 Basic Wages - Temporary Employees	1,000,000	1,500,000	500,000
	2211000 Specialised Materials and Supplies	8,300,000	7,800,000	(500,000)
	2220200 Routine Maintenance - Other Assets	2,550,000	2,150,000	(400,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,537,600	2,337,600	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(600,000)
	Change in Net Expenditure Head..... Kshs			(600,000)
113001101 Headquarters	2110200 Basic Wages - Temporary Employees	1,000,000	1,500,000	500,000
	2211000 Specialised Materials and Supplies	8,300,000	7,800,000	(500,000)
	2220200 Routine Maintenance - Other Assets	2,550,000	2,150,000	(400,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,537,600	2,337,600	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(600,000)
113001100 National Archives	Change in Net Expenditure Head..... Kshs			(600,000)

Vote R113 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
113001201 Headquarters	2211000 Specialised Materials and Supplies	1,360,000	1,160,000	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			(200,000)
113001200 Provincial Records Caters	Change in Net Expenditure Head..... Kshs			(200,000)
113001501 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	28,000,000	27,000,000	(1,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	585,000,000	635,000,000	50,000,000
	Change in Net Expenditure Sub-head..... Kshs			49,000,000
113001500 Museums Headquarters and Regional Museums	Change in Net Expenditure Head..... Kshs			49,000,000
113001701 Headquarters	2211000 Specialised Materials and Supplies	9,774,700	9,274,700	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
113001700 Permanent Presidential Commission On Music	Change in Net Expenditure Head..... Kshs			(500,000)
113002601 Headquarters	2110100 Basic Salaries - Permanent Employees	9,050,416	9,089,680	39,264
	2110300 Personal Allowance - Paid as Part of Salary	4,127,600	4,043,600	(84,000)
	Change in Net Expenditure Sub-head..... Kshs			(44,736)
113002600 Provincial Culture Services	Change in Net Expenditure Head..... Kshs			(44,736)
113002701 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	2,874,666	2,174,666	(700,000)
	Change in Net Expenditure Sub-head..... Kshs			(700,000)
113002700 Headquarters Cultural Services	Change in Net Expenditure Head..... Kshs			(700,000)
113003201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	540,000,000	555,000,000	15,000,000
	Change in Net Expenditure Sub-head..... Kshs			15,000,000
113003200 Library Services	Change in Net Expenditure Head..... Kshs			15,000,000

Vote R113 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
113003601 Headquarters	2110100 Basic Salaries - Permanent Employees	55,690,166	55,153,000	(537,166)
	2110300 Personal Allowance - Paid as Part of Salary	19,636,560	21,653,760	2,017,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,340,000	2,040,000	(300,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,336,468	4,736,468	(600,000)
	2210700 Training Expenses	5,200,000	4,600,000	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			(19,966)
113003603 International Competitions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,400,000	32,400,000	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,446,666	288,189,177	(257,489)
	Change in Net Expenditure Sub-head..... Kshs			(1,257,489)
113003600 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(1,277,455)
	CHANGE IN NET EXPENDITURE FOR VOTE 113 Ministry of Sports Culture and Arts KShs.			829,590,305

	Kshs.
Total Original Net Estimates.....	2,435,264,191
Add Sum now required	829,590,305
NET TOTAL.... KShs.	<u><u>3,264,854,496</u></u>

Vote R114 Ministry of Labour Social Security and Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
030200 Promotion of Best Labour Practices	455,325,432	6,500,000	448,825,432	-	-	-	22,112,746	-	22,112,746	477,438,178	6,500,000	470,938,178
030300 Manpower Planning, Development and Utilization.	622,474,563	101,899,480	520,575,083	-	-	-	(40,392,168)	(125,475,131)	(165,867,299)	456,607,264	101,899,480	354,707,784
030400 Policy, Planning and Administration	395,832,527	600,000	395,232,527	-	-	-	33,596,482	75,627,843	109,224,325	506,206,852	1,750,000	504,456,852
031000 Productivity Improvement, Measurement and Promotion	56,529,505	-	56,529,505	-	-	-	-	-	-	56,529,505	-	56,529,505
090100 Policy and General administrative services	495,325,607	2,835,000	492,490,607	-	-	-	(96,730,435)	(130,008,959)	(226,739,394)	279,436,213	13,685,000	265,751,213
090200 Gender and Social Development	4,388,880,816	705,000	4,388,175,816	-	-	-	8,145,687	(351,500,000)	(343,354,313)	4,045,526,503	705,000	4,044,821,503
090300 Children Services	2,033,147,147	1,400,000	2,031,747,147	-	-	-	28,482,875	30,525,693	59,008,568	2,092,155,715	1,400,000	2,090,755,715
TOTAL FOR VOTE R114 Ministry of Labour Social Security and Services	8,447,515,597	113,939,480	8,333,576,117	-	-	-	(44,784,813)	(500,830,554)	(545,615,367)	7,913,900,230	125,939,480	7,787,960,750

Vote R114 Ministry of Labour Social Security and Services

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
114000100 Headquarters Administrative services	103,988,367	1,150,000	102,838,367
114000200 Economic Planning Division	3,475,907	-	3,475,907
114000300 Financial Management services	2,910,051	-	2,910,051
114000500 Office of the Labour Commissioner	1,119,629	-	1,119,629
114000700 District Labour Offices	20,933,117	-	20,933,117
114000900 Productivity Center of Kenya	2,815,948	-	2,815,948
114001000 Director of Occupational Health and Safety Services	60,000	-	60,000
114001200 National Employment Bureau	431,453	-	431,453
114001300 National Employment Field Services	23,827,814	-	23,827,814
114001400 Manpower Planning Department	1,229,266	-	1,229,266
114001500 Manpower Development Department	17,436	-	17,436
114001700 Director of Micro and Small Enterprise Development	(62,935,179)	-	(62,935,179)
114001800 Micro & Small Enterprises Authority	(56,000,000)	-	(56,000,000)
114001900 Micro and Small Enterprise Development-Field Services	(54,619,619)	-	(54,619,619)
114002000 Kariobangi Enterprise Development Center of Excellence	(6,642,804)	-	(6,642,804)
114002200 Industrial Training Curriculum Development and Technical Services	(72,000)	-	(72,000)
114002300 Directorate of Industrial Training - Nairobi	(4,895,603)	-	(4,895,603)
114002400 National Industrial Training Centre - Nairobi	(1,578,662)	-	(1,578,662)
114002600 National Industrial Training Centre - Kisumu	(1,939,782)	-	(1,939,782)
114002700 National Industrial Training Centre - Mombasa	(1,719,012)	-	(1,719,012)

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
114002800 Kenya Textile Training Institute	(3,786,555)	-	(3,786,555)
114003400 Headquarters Administrative Services	(554,987,977)	(1,150,000)	(553,837,977)
114003600 Gender and Social Development Services	(759,162,005)	12,000,000	(771,162,005)
114003700 Social Welfare	(3,000,000,000)	-	(3,000,000,000)
114003800 Vocational rehabilitation	8,145,687	-	8,145,687
114003900 Rehabilitation School	32,420,715	-	32,420,715
114004000 Children's Remand Homes	(3,937,840)	-	(3,937,840)
114004500 Children's Services	(926,875,412)	-	(926,875,412)
114004600 Cash Transfer to Older Persons	2,665,000,000	-	2,665,000,000
114004700 Cash Transfer to Orphans and Vulnerable Children	929,661,693	-	929,661,693
114004800 Cash Transfer to Persons with Severe Disabilities	770,000,000	-	770,000,000
114004900 Urban Food Subsidy Cash Transfer	339,500,000	-	339,500,000
Total for Vote R114 Ministry of Labour Social Security and Services	(533,615,367)	12,000,000	(545,615,367)

KShs.

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	85,768,569	107,926,464	22,157,895
	2110300 Personal Allowance - Paid as Part of Salary	41,164,980	76,071,432	34,906,452
	2110400 Personal Allowances paid as Reimbursements	-	754,298	754,298
	2210100 Utilities Supplies and Services	1,066,315	1,142,215	75,900
	2210200 Communication, Supplies and Services	6,879,139	9,419,389	2,540,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,206,623	6,042,079	1,835,456
	2210500 Printing , Advertising and Information Supplies and Services	1,117,213	1,516,563	399,350
	2210600 Rentals of Produced Assets	140,000,000	167,199,901	27,199,901
	2210700 Training Expenses	5,358,073	7,731,398	2,373,325
	2211000 Specialised Materials and Supplies	4,072,882	4,572,882	500,000
	2211200 Fuel Oil and Lubricants	2,223,021	3,287,021	1,064,000
	2211300 Other Operating Expenses	22,563,500	24,694,300	2,130,800
	2220200 Routine Maintenance - Other Assets	1,778,430	2,233,430	455,000
	2710100 Government Pension and Retirement Benefits	23,500,000	24,082,835	582,835
	3110300 Refurbishment of Buildings	-	410,000	410,000
	Change in Gross Expenditure..... Kshs.			97,385,462
	Appropriations in Aid			1,150,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	-	600,000	600,000

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114000102 Aids Control Unit	1420600 Receipts from Sale of Incidental Goods	-	550,000	550,000
	Change in Net Expenditure Sub-head..... Kshs			96,235,462
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,011,434	1,101,034	89,600
	2210500 Printing , Advertising and Information Supplies and Services	310,709	364,609	53,900
	2210700 Training Expenses	-	292,500	292,500
	2210800 Hospitality Supplies and Services	549,964	677,364	127,400
	2211000 Specialised Materials and Supplies	255,000	1,765,000	1,510,000
	Change in Net Expenditure Sub-head..... Kshs			2,073,400
114000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,059,398	4,461,966	2,402,568
	2110300 Personal Allowance - Paid as Part of Salary	888,400	1,575,932	687,532
	2210200 Communication, Supplies and Services	922,750	968,155	45,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,714	472,714	294,000
	2220200 Routine Maintenance - Other Assets	900,000	1,700,000	800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	700,000	300,000
	Change in Net Expenditure Sub-head..... Kshs			4,529,505
	Change in Net Expenditure Head..... Kshs			102,838,367
114000201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,515,343	9,082,186	1,566,843
	2110300 Personal Allowance - Paid as Part of Salary	3,863,600	4,123,110	259,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,204,918	2,806,718	601,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	590,242	727,443	137,201

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
114000200 Economic Planning Division	2210500 Printing , Advertising and Information Supplies and Services	212,916	273,676	60,760	
	2210700 Training Expenses	851,218	1,101,218	250,000	
	2210800 Hospitality Supplies and Services	476,245	634,884	158,639	
	2211100 Office and General Supplies and Services	718,039	1,066,793	348,754	
	2211200 Fuel Oil and Lubricants	245,105	337,505	92,400	
	Change in Net Expenditure Sub-head..... Kshs			3,475,907	
	Change in Net Expenditure Head..... Kshs			3,475,907	
	114000301 Headquarters	2110100 Basic Salaries - Permanent Employees	2,293,724	1,985,310	(308,414)
		2110300 Personal Allowance - Paid as Part of Salary	1,058,000	1,710,944	652,944
		2210200 Communication, Supplies and Services	592,950	640,450	47,500
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,508	1,660,508	738,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,414,467	1,684,784	270,317
		2210500 Printing , Advertising and Information Supplies and Services	259,224	337,134	77,910
		2210700 Training Expenses	860,700	1,599,450	738,750
114000300 Financial Management services	2210800 Hospitality Supplies and Services	858,253	1,113,797	255,544	
	2211100 Office and General Supplies and Services	813,000	1,250,500	437,500	
	Change in Net Expenditure Sub-head..... Kshs			2,910,051	
	Change in Net Expenditure Head..... Kshs			2,910,051	
	114000501 Headquarters	2110100 Basic Salaries - Permanent Employees	36,088,341	38,615,107	2,526,766
		2110300 Personal Allowance - Paid as Part of Salary	26,212,862	24,805,725	(1,407,137)

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114000500 Office of the Labour Commissioner	Change in Net Expenditure Sub-head..... Kshs			1,119,629
	Change in Net Expenditure Head..... Kshs			1,119,629
114000701 Headquarters	2110100 Basic Salaries - Permanent Employees	41,065,674	61,749,379	20,683,705
	2110300 Personal Allowance - Paid as Part of Salary	29,875,639	30,125,051	249,412
114000700 District Labour Offices	Change in Net Expenditure Sub-head..... Kshs			20,933,117
	Change in Net Expenditure Head..... Kshs			20,933,117
114000901 Headquarters	2110100 Basic Salaries - Permanent Employees	19,952,654	21,992,692	2,040,038
	2110300 Personal Allowance - Paid as Part of Salary	11,470,000	12,245,910	775,910
114000900 Productivity Center of Kenya	Change in Net Expenditure Sub-head..... Kshs			2,815,948
	Change in Net Expenditure Head..... Kshs			2,815,948
114001001 Headquarters	2110100 Basic Salaries - Permanent Employees	33,899,801	34,152,442	252,641
	2110300 Personal Allowance - Paid as Part of Salary	32,835,664	32,643,023	(192,641)
114001000 Director of Occupational Health and Safety Services	Change in Net Expenditure Sub-head..... Kshs			60,000
	Change in Net Expenditure Head..... Kshs			60,000
114001101 Headquarters	2110100 Basic Salaries - Permanent Employees	35,501,138	36,733,545	1,232,407
	2110300 Personal Allowance - Paid as Part of Salary	18,881,752	17,649,345	(1,232,407)
114001100 Occupational Health and Safety Field Services	Change in Net Expenditure Sub-head..... Kshs			-
	Change in Net Expenditure Head..... Kshs			-
114001201 Headquarters	2110100 Basic Salaries - Permanent Employees	8,467,129	8,915,472	448,343
	2110300 Personal Allowance - Paid as Part of Salary	5,620,600	5,603,710	(16,890)

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			431,453
114001200 National Employment Bureau	Change in Net Expenditure Head..... Kshs			431,453
114001301 Headquarters	2110100 Basic Salaries - Permanent Employees	9,435,531	28,953,522	19,517,991
	2110300 Personal Allowance - Paid as Part of Salary	6,078,000	10,387,823	4,309,823
	Change in Net Expenditure Sub-head..... Kshs			23,827,814
114001300 National Employment Field Services	Change in Net Expenditure Head..... Kshs			23,827,814
114001401 Headquarters	2110100 Basic Salaries - Permanent Employees	18,983,031	19,293,914	310,883
	2110300 Personal Allowance - Paid as Part of Salary	10,072,765	10,991,148	918,383
	Change in Net Expenditure Sub-head..... Kshs			1,229,266
114001400 Manpower Planning Department	Change in Net Expenditure Head..... Kshs			1,229,266
114001501 Headquarters	2110100 Basic Salaries - Permanent Employees	8,664,965	8,515,711	(149,254)
	2110300 Personal Allowance - Paid as Part of Salary	6,476,859	6,643,549	166,690
	Change in Net Expenditure Sub-head..... Kshs			17,436
114001500 Manpower Development Department	Change in Net Expenditure Head..... Kshs			17,436
114001701 Headquarters	2110100 Basic Salaries - Permanent Employees	18,499,283	-	(18,499,283)
	2110300 Personal Allowance - Paid as Part of Salary	16,717,846	-	(16,717,846)
	2210200 Communication, Supplies and Services	1,086,015	-	(1,086,015)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,020	-	(811,020)
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	-	(571,668)
	2210500 Printing , Advertising and Information Supplies and Services	6,373,813	-	(6,373,813)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	11,558,409	-	(11,558,409)
	2210700 Training Expenses	1,493,601	-	(1,493,601)
	2210800 Hospitality Supplies and Services	351,575	-	(351,575)
	2211000 Specialised Materials and Supplies	307,480	-	(307,480)
	2211100 Office and General Supplies and Services	873,716	-	(873,716)
	2211200 Fuel Oil and Lubricants	581,000	-	(581,000)
	2211300 Other Operating Expenses	2,499,597	-	(2,499,597)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	-	(840,000)
	2220200 Routine Maintenance - Other Assets	370,156	-	(370,156)
	Change in Net Expenditure Sub-head..... Kshs			(62,935,179)
114001700 Director of Micro and Small Enterprise Development	Change in Net Expenditure Head..... Kshs			(62,935,179)
114001801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	56,000,000	-	(56,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(56,000,000)
114001800 Micro & Small Enterprises Authority	Change in Net Expenditure Head..... Kshs			(56,000,000)
114001901 Headquarters	2110100 Basic Salaries - Permanent Employees	18,862,788	-	(18,862,788)
	2110300 Personal Allowance - Paid as Part of Salary	11,309,257	-	(11,309,257)
	2210100 Utilities Supplies and Services	3,053,130	-	(3,053,130)
	2210200 Communication, Supplies and Services	2,200,000	-	(2,200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,136,292	-	(5,136,292)
	2210500 Printing , Advertising and Information Supplies and Services	2,921,380	-	(2,921,380)

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114001900 Micro and Small Enterprise Development-Field Services 114002001 Headquarters	2210600 Rentals of Produced Assets	2,000,000	-	(2,000,000)
	2210700 Training Expenses	4,140,000	-	(4,140,000)
	2210800 Hospitality Supplies and Services	346,500	-	(346,500)
	2211100 Office and General Supplies and Services	2,450,009	-	(2,450,009)
	2211200 Fuel Oil and Lubricants	875,000	-	(875,000)
	2211300 Other Operating Expenses	375,263	-	(375,263)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	-	(700,000)
	2220200 Routine Maintenance - Other Assets	250,000	-	(250,000)
	Change in Net Expenditure Sub-head..... Kshs			(54,619,619)
	Change in Net Expenditure Head..... Kshs			(54,619,619)
	2210100 Utilities Supplies and Services	682,751	-	(682,751)
	2210200 Communication, Supplies and Services	329,317	-	(329,317)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,489	-	(388,489)
	2210500 Printing , Advertising and Information Supplies and Services	868,000	-	(868,000)
	2210700 Training Expenses	305,000	-	(305,000)
	2210800 Hospitality Supplies and Services	161,088	-	(161,088)
	2211000 Specialised Materials and Supplies	2,400,000	-	(2,400,000)
	2211100 Office and General Supplies and Services	320,659	-	(320,659)
	2211200 Fuel Oil and Lubricants	87,500	-	(87,500)
	2211300 Other Operating Expenses	675,000	-	(675,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114002000 Kariobangi Enterprise Development Center of Excellence 114002201 Headquarters	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	-	(175,000)
	2220200 Routine Maintenance - Other Assets	250,000	-	(250,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,642,804)
	Change in Net Expenditure Head..... Kshs			(6,642,804)
	2110300 Personal Allowance - Paid as Part of Salary	250,000	178,000	(72,000)
	Change in Net Expenditure Sub-head..... Kshs			(72,000)
114002200 Industrial Training Curriculum Development and Technical 114002301 Headquarters	Change in Net Expenditure Head..... Kshs			(72,000)
	2110100 Basic Salaries - Permanent Employees	34,542,476	35,948,809	1,406,333
114002300 Directorate of Industrial Training - Nairobi 114002401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	18,608,000	12,151,562	(6,456,438)
	2110400 Personal Allowances paid as Reimbursements	-	154,502	154,502
	Change in Net Expenditure Sub-head..... Kshs			(4,895,603)
	Change in Net Expenditure Head..... Kshs			(4,895,603)
	2110100 Basic Salaries - Permanent Employees	8,328,921	9,325,270	996,349
114002400 National Industrial Training Centre - Nairobi 114002601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,404,224	2,829,213	(2,575,011)
	Change in Net Expenditure Sub-head..... Kshs			(1,578,662)
	Change in Net Expenditure Head..... Kshs			(1,578,662)
	2110100 Basic Salaries - Permanent Employees	8,073,337	8,736,185	662,848
114002600 National Industrial Training Centre - Kisumu	2110300 Personal Allowance - Paid as Part of Salary	4,808,000	2,205,370	(2,602,630)
	Change in Net Expenditure Sub-head..... Kshs			(1,939,782)
	Change in Net Expenditure Head..... Kshs			(1,939,782)

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114002701 Headquarters	2110100 Basic Salaries - Permanent Employees	8,626,286	9,902,367	1,276,081
	2110300 Personal Allowance - Paid as Part of Salary	5,336,000	2,340,907	(2,995,093)
	Change in Net Expenditure Sub-head..... Kshs			(1,719,012)
114002700 National Industrial Training Centre - Mombasa	Change in Net Expenditure Head..... Kshs			(1,719,012)
114002801 Headquarters	2110100 Basic Salaries - Permanent Employees	10,768,471	10,279,011	(489,460)
	2110300 Personal Allowance - Paid as Part of Salary	6,432,184	3,135,089	(3,297,095)
	Change in Net Expenditure Sub-head..... Kshs			(3,786,555)
114002800 Kenya Textile Training Institute	Change in Net Expenditure Head..... Kshs			(3,786,555)
114003401 Headquarters	2110100 Basic Salaries - Permanent Employees	78,041,064	-	(78,041,064)
	2110300 Personal Allowance - Paid as Part of Salary	60,632,165	-	(60,632,165)
	2210100 Utilities Supplies and Services	151,800	75,900	(75,900)
	2210200 Communication, Supplies and Services	5,080,500	2,540,250	(2,540,250)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,670,912	1,835,456	(1,835,456)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,898,416	5,449,207	(5,449,209)
	2210500 Printing , Advertising and Information Supplies and Services	798,700	399,350	(399,350)
	2210600 Rentals of Produced Assets	54,399,802	27,199,901	(27,199,901)
	2210700 Training Expenses	4,746,650	2,373,325	(2,373,325)
	2210800 Hospitality Supplies and Services	6,078,348	3,039,173	(3,039,175)
	2211000 Specialised Materials and Supplies	1,000,000	500,000	(500,000)
	2211100 Office and General Supplies and Services	2,680,000	1,340,000	(1,340,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114003402 Aids Control Unit	2211200 Fuel Oil and Lubricants	2,128,000	1,064,000	(1,064,000)
	2211300 Other Operating Expenses	4,261,600	2,130,800	(2,130,800)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	2,100,000	(2,100,000)
	2220200 Routine Maintenance - Other Assets	910,000	455,000	(455,000)
	2710100 Government Pension and Retirement Benefits	1,165,669	582,834	(582,835)
	3110300 Refurbishment of Buildings	820,000	410,000	(410,000)
	Change in Gross Expenditure..... Kshs.			(190,168,430)
	Appropriations in Aid			(1,150,000)
	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			(189,018,430)
114003403 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,200	89,600	(89,600)
	2210500 Printing , Advertising and Information Supplies and Services	107,800	53,900	(53,900)
	2210700 Training Expenses	585,000	292,500	(292,500)
	2210800 Hospitality Supplies and Services	254,800	127,400	(127,400)
	2211000 Specialised Materials and Supplies	3,020,000	1,510,000	(1,510,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,073,400)
	2210200 Communication, Supplies and Services	90,810	45,405	(45,405)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	294,000	(294,000)	
2211100 Office and General Supplies and Services	2,183,334	1,091,667	(1,091,667)	

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114003404 Planning and Research Unit	2220200 Routine Maintenance - Other Assets	1,600,000	800,000	(800,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	300,000	(300,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,531,072)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,203,600	601,800	(601,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	274,400	137,199	(137,201)
	2210500 Printing , Advertising and Information Supplies and Services	121,520	60,760	(60,760)
	2210700 Training Expenses	500,000	250,000	(250,000)
	2210800 Hospitality Supplies and Services	317,276	158,637	(158,639)
	2211100 Office and General Supplies and Services	697,508	348,754	(348,754)
	2211200 Fuel Oil and Lubricants	184,800	92,400	(92,400)
	Change in Net Expenditure Sub-head..... Kshs			(1,649,554)
114003406 Finance Management Services	2210200 Communication, Supplies and Services	95,000	47,500	(47,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,000	738,000	(738,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	540,633	270,316	(270,317)
	2210500 Printing , Advertising and Information Supplies and Services	155,820	77,910	(77,910)
	2210700 Training Expenses	1,477,500	738,750	(738,750)
	2210800 Hospitality Supplies and Services	511,088	255,544	(255,544)
	2211100 Office and General Supplies and Services	875,000	437,500	(437,500)
	Change in Net Expenditure Sub-head..... Kshs			(2,565,521)
	2640400 Other Current Transfers, Grants and Subsidies	356,000,000	-	(356,000,000)
114003408 Social Protection Secretariat				

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II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(356,000,000)
114003400 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(553,837,977)
114003601 Headquarters	2110100 Basic Salaries - Permanent Employees	43,986,537	47,392,229	3,405,692
	2110300 Personal Allowance - Paid as Part of Salary	24,967,728	26,150,031	1,182,303
	2210500 Printing , Advertising and Information Supplies and Services	27,132	6,277,132	6,250,000
	2640400 Other Current Transfers, Grants and Subsidies	770,000,000	-	(770,000,000)
	Change in Gross Expenditure..... Kshs.			(759,162,005)
	Appropriations in Aid			12,000,000
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	12,000,000	12,000,000
	Change in Net Expenditure Sub-head..... Kshs			(771,162,005)
114003600 Gender and Social Development Services	Change in Net Expenditure Head..... Kshs			(771,162,005)
114003701 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	3,000,600,000	600,000	(3,000,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,000,000,000)
114003700 Social Welfare	Change in Net Expenditure Head..... Kshs			(3,000,000,000)
114003801 Headquarters	2110100 Basic Salaries - Permanent Employees	40,439,418	47,798,117	7,358,699
	2110300 Personal Allowance - Paid as Part of Salary	15,058,021	15,845,009	786,988
	Change in Net Expenditure Sub-head..... Kshs			8,145,687
114003800 Vocational rehabilitation	Change in Net Expenditure Head..... Kshs			8,145,687
114003901 Headquarters	2110100 Basic Salaries - Permanent Employees	78,260,442	97,007,247	18,746,805
	2110300 Personal Allowance - Paid as Part of Salary	31,092,035	44,765,945	13,673,910

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114003900 Rehabilitation School	Change in Net Expenditure Sub-head..... Kshs			32,420,715
	Change in Net Expenditure Head..... Kshs			32,420,715
114004001 Headquarters	2110100 Basic Salaries - Permanent Employees	31,274,559	27,756,030	(3,518,529)
	2110300 Personal Allowance - Paid as Part of Salary	12,521,371	12,102,060	(419,311)
114004000 Children's Remand Homes	Change in Net Expenditure Sub-head..... Kshs			(3,937,840)
	Change in Net Expenditure Head..... Kshs			(3,937,840)
114004501 Headquarters	2110100 Basic Salaries - Permanent Employees	47,654,801	49,636,718	1,981,917
	2110300 Personal Allowance - Paid as Part of Salary	26,409,884	27,214,248	804,364
114004502 Orphans and Vulnerable Children's Services	Change in Net Expenditure Sub-head..... Kshs			2,786,281
	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	2,563,200	-	(2,563,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,746,800	-	(2,746,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	378,934	-	(378,934)
	2210500 Printing , Advertising and Information Supplies and Services	156,800	-	(156,800)
	2210600 Rentals of Produced Assets	2,800,000	-	(2,800,000)
	2210700 Training Expenses	3,620,000	-	(3,620,000)
	2210800 Hospitality Supplies and Services	471,625	-	(471,625)
	2211100 Office and General Supplies and Services	2,170,000	-	(2,170,000)
	2211200 Fuel Oil and Lubricants	3,388,137	-	(3,388,137)

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114004500 Children's Services 114004601 Headquarters	2211300 Other Operating Expenses	5,360,197	-	(5,360,197)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	-	(5,600,000)
	2220200 Routine Maintenance - Other Assets	500,000	-	(500,000)
	2640400 Other Current Transfers, Grants and Subsidies	896,936,000	-	(896,936,000)
	Change in Net Expenditure Sub-head..... Kshs			(929,661,693)
	Change in Net Expenditure Head..... Kshs			(926,875,412)
	2210200 Communication, Supplies and Services	-	44,750,001	44,750,001
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	55,250,000	55,250,000
	2210500 Printing , Advertising and Information Supplies and Services	-	44,750,000	44,750,000
	2210700 Training Expenses	-	44,750,000	44,750,000
	2210800 Hospitality Supplies and Services	-	29,968,750	29,968,750
	2211100 Office and General Supplies and Services	-	16,781,250	16,781,250
	2211200 Fuel Oil and Lubricants	-	82,000,000	82,000,000
	2211300 Other Operating Expenses	-	39,749,999	39,749,999
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	24,750,000	24,750,000
	2640400 Other Current Transfers, Grants and Subsidies	-	2,282,250,000	2,282,250,000
	Change in Net Expenditure Sub-head..... Kshs			2,665,000,000
Change in Net Expenditure Head..... Kshs			2,665,000,000	
114004600 Cash Transfer to Older Persons 114004701 Headquarters	2110200 Basic Wages - Temporary Employees	-	2,200,000	2,200,000
	2210100 Utilities Supplies and Services	-	770,000	770,000

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	2,563,200	2,563,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,746,800	2,746,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	378,934	378,934
	2210500 Printing , Advertising and Information Supplies and Services	-	156,800	156,800
	2210600 Rentals of Produced Assets	-	2,800,000	2,800,000
	2210700 Training Expenses	-	3,620,000	3,620,000
	2210800 Hospitality Supplies and Services	-	471,625	471,625
	2211100 Office and General Supplies and Services	-	2,170,000	2,170,000
	2211200 Fuel Oil and Lubricants	-	3,388,137	3,388,137
	2211300 Other Operating Expenses	-	5,360,197	5,360,197
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,600,000	5,600,000
	2220200 Routine Maintenance - Other Assets	-	500,000	500,000
	2640400 Other Current Transfers, Grants and Subsidies	-	896,936,000	896,936,000
	Change in Net Expenditure Sub-head..... Kshs			929,661,693
114004700 Cash Transfer to Orphans and Vulnerable Children	Change in Net Expenditure Head..... Kshs			929,661,693
114004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	770,000,000	770,000,000
	Change in Net Expenditure Sub-head..... Kshs			770,000,000
114004800 Cash Transfer to Persons with Severe Disabilities	Change in Net Expenditure Head..... Kshs			770,000,000
114004901 Headquarters	2210200 Communication, Supplies and Services	-	6,000,000	6,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,000,000	18,000,000

Vote R114 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
114004900 Urban Food Subsidy Cash Transfer	2210500 Printing , Advertising and Information Supplies and Services	-	17,400,000	17,400,000
	2210700 Training Expenses	-	6,500,000	6,500,000
	2210800 Hospitality Supplies and Services	-	3,200,000	3,200,000
	2211100 Office and General Supplies and Services	-	3,800,000	3,800,000
	2211200 Fuel Oil and Lubricants	-	10,800,000	10,800,000
	2211300 Other Operating Expenses	-	7,400,000	7,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,400,000	6,400,000
	2640400 Other Current Transfers, Grants and Subsidies	-	260,000,000	260,000,000
	Change in Net Expenditure Sub-head..... Kshs			339,500,000
	Change in Net Expenditure Head..... Kshs			339,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 114 Ministry of Labour Social Security and Services KShs.				(545,615,367)

	Kshs.
Total Original Net Estimates.....	8,333,576,117
Less Amount As Above	545,615,367
NET TOTAL.... KShs.	<u><u>7,787,960,750</u></u>

Vote R115 Ministry of Energy & Petroleum
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
021500 National Electrification	1,959,704,043	18,000,000	1,941,704,043	-	-	30,000,000	-	-	(30,000,000)	1,929,704,043	18,000,000	1,911,704,043
021600 Renewable Energy Resources	135,976,388	43,000,000	92,976,388	-	-	-	(9,000,000)	-	(9,000,000)	126,976,388	43,000,000	83,976,388
021700 Petroleum Exploration and Distribution	19,109,413	15,000,000	4,109,413	-	-	-	-	-	-	19,109,413	15,000,000	4,109,413
021800 Centralized Support Services	285,563,750	180,000,000	105,563,750	-	-	-	(8,746,589)	2,191,231	(6,555,358)	279,008,392	180,000,000	99,008,392
TOTAL FOR VOTE R115 Ministry of Energy & Petroleum	2,400,353,594	256,000,000	2,144,353,594	-	-	30,000,000	(17,746,589)	2,191,231	(45,555,358)	2,354,798,236	256,000,000	2,098,798,236

Vote R115 Ministry of Energy & Petroleum

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
115000100 Headquarters Administrative Services	(6,555,358)	-	(6,555,358)
115000400 Woodfuel Resources Development	(9,000,000)	-	(9,000,000)
115000600 National Grid System	(6,000,000)	-	(6,000,000)
115000700 Geothermal and Coal Resource Exploration and Development	(17,000,000)	-	(17,000,000)
115000800 Rural Electrification Programme	(7,000,000)	-	(7,000,000)
Total for Vote R115 Ministry of Energy & Petroleum	KShs. (45,555,358)	-	(45,555,358)

Vote R115 Ministry of Energy & Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
115000101 Headquarters	2110100 Basic Salaries - Permanent Employees	66,469,806	60,343,217	(6,126,589)
	2110300 Personal Allowance - Paid as Part of Salary	65,857,170	63,237,170	(2,620,000)
	2710100 Government Pension and Retirement Benefits	4,200,000	6,391,231	2,191,231
	Change in Net Expenditure Sub-head..... Kshs			(6,555,358)
115000103 Information Communication Technology Unit	Change in Net Expenditure Sub-head..... Kshs			-
115000106 Energy Sector Recovery Project	Change in Net Expenditure Sub-head..... Kshs			-
115000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(6,555,358)
115000401 Headquarters	2110100 Basic Salaries - Permanent Employees	68,343,080	62,343,080	(6,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	22,261,200	19,261,200	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
115000400 Woodfuel Resources Development	Change in Net Expenditure Head..... Kshs			(9,000,000)
115000606 Kenya Electricity Transmission Company	2630100 Current Grants to Government Agencies and other Levels of Government	396,000,000	390,000,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
115000600 National Grid System	Change in Net Expenditure Head..... Kshs			(6,000,000)
115000703 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	877,500,000	860,500,000	(17,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(17,000,000)
115000700 Geothermal and Coal Resource Exploration and Development	Change in Net Expenditure Head..... Kshs			(17,000,000)
115000802 Rural Electrification Authority	2630100 Current Grants to Government Agencies and other Levels of Government	630,000,000	623,000,000	(7,000,000)

Vote R115 Ministry of Energy & Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
115000800 Rural Electrification Programme	Change in Net Expenditure Sub-head..... Kshs			(7,000,000)
	Change in Net Expenditure Head..... Kshs			(7,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 115 Ministry of Energy & Petroleum KShs.			(45,555,358)

	Kshs.
Total Original Net Estimates.....	2,144,353,594
Less Amount As Above	45,555,358
NET TOTAL.... KShs.	<u>2,098,798,236</u>

Vote R116 Ministry of Agriculture Livestock and Fisheries
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

KShs. 1,713,482,829

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010100 Policy, Strategy and Management of Agriculture	1,675,116,129	2,500,000	1,672,616,129	-	-	40,246,258	5,000,000	(13,253,742)	(48,500,000)	1,626,616,129	2,500,000	1,624,116,129
010200 Crop Development and Management	3,111,025,572	145,000,000	2,966,025,572	-	-	24,000,000	53,331,119	17,877,595	47,208,714	3,158,234,286	145,000,000	3,013,234,286
010300 Agribusiness and Information Management	239,596,437	-	239,596,437	-	-	7,900,497	3,949,250	550,000	(3,401,247)	236,195,190	-	236,195,190
010400 Livestock Resources Management and Development	1,662,971,405	24,000,000	1,638,971,405	-	-	12,000,000	13,431,694	97,664,000	99,095,694	1,762,067,099	24,000,000	1,738,067,099
010500 Administrative Support Services	166,563,913	-	166,563,913	-	-	-	3,940,431	-	3,940,431	170,504,344	-	170,504,344
011200 Fisheries Development	816,190,461	-	816,190,461	-	-	15,853,245	(53,586,178)	213,278,660	143,839,237	960,029,698	-	960,029,698
050600 Research, Science, Technology and Innovation	115,614,000	-	115,614,000	-	-	-	-	-	-	115,614,000	-	115,614,000
090400 Disaster Management	2,443,813,200	-	2,443,813,200	-	-	-	-	1,400,000,000	1,400,000,000	3,843,813,200	-	3,843,813,200
100500 Drainage Infrastructure	660,000,000	400,000,000	260,000,000	-	-	-	74,300,000	(3,000,000)	71,300,000	731,300,000	400,000,000	331,300,000
TOTAL FOR VOTE R116 Ministry of Agriculture Livestock and Fisheries	10,890,891,117	571,500,000	10,319,391,117	-	-	100,000,000	100,366,316	1,713,116,513	1,713,482,829	12,604,373,946	571,500,000	12,032,873,946

Vote R116 Ministry of Agriculture Livestock and Fisheries

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

KShs. 1,713,482,829

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
116000100 Headquarters Administrative Services	(64,059,569)	-	(64,059,569)
116000200 Agriculture Attach,s Offices	598,753	-	598,753
116000300 Development Planning Services	3,000,000	-	3,000,000
116000500 Finance and Accounts Department	500,000	-	500,000
116000600 Policy and Agricultural Development Coordination Services	(2,000,000)	-	(2,000,000)
116000700 Pesticide Control Products Board (PCPB)	(3,000,000)	-	(3,000,000)
116000800 Horticultural Crops Development Authority (HCDA)	(5,000,000)	-	(5,000,000)
116001000 Headquarters Land and Crop Development Services	28,381,900	-	28,381,900
116001400 Agriculture Engineering Services	23,567,319	-	23,567,319
116001600 Agriculture Development Headquarters Technical Services	(5,000,000)	-	(5,000,000)
116001800 Agriculture Technology Development and Testing Stations	(1,000,000)	-	(1,000,000)
116002100 Headquarters Extension Research Liaison and Technical Building Service	7,000,000	-	7,000,000
116003500 Agricultural. Business, Market Development and Agricultural Informatio	(4,000,000)	-	(4,000,000)
116003700 Embu Agricultural College	12,381,900	-	12,381,900
116006800 Headquarters Administrative and Technical Services	9,700,000	-	9,700,000
116007200 Sheep and Goats Improvement stations	422,188	-	422,188
116007300 Headquarters Livestock Production Support Services	101,075,600	-	101,075,600
116007400 Lenana National Beekeeping Station	129,716	-	129,716
116007500 Animal Production Farms	6,441,727	-	6,441,727
116007800 Range Management and Improvement	89,040	-	89,040

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
116008000 Pastoral Areas Training Centre - Narok	51,380	-	51,380
116008100 Griftu Pastoral Training Centre	74,200	-	74,200
116008200 Mobile Pastoral Training Unit	17,780	-	17,780
116008300 Dairy Training School	97,528	-	97,528
116009700 Veterinary Headquarters	(31,836,000)	-	(31,836,000)
116010300 Meat Inspectorate	1,000,000	-	1,000,000
116010500 Zoology Services & Pest Control	352,083	-	352,083
116010700 AHITI - Ndongba	276,081	-	276,081
116010800 AHITI - Nyahururu	88,485	-	88,485
116010900 AHITI - Kabete	4,436,554	-	4,436,554
116011000 Meat Training School - Athi River	216,551	-	216,551
116011100 Veterinary Investigation Laboratory Services	1,321,065	-	1,321,065
116011200 Veterinary Farms Development	4,641,716	-	4,641,716
116011600 Rabies Control	500,000	-	500,000
116012800 Irrigation and Drainage Services	79,177,595	-	79,177,595
116020200 Headquarters and Administrative Services	(23,627,096)	-	(23,627,096)
116020300 Finance, Accounts and Procurement Services	(6,027,580)	-	(6,027,580)
116020500 Directorate of Inland and Riverine Fisheries	(12,387,832)	-	(12,387,832)
116020600 Directorate of Acquaculture Development	(11,543,670)	-	(11,543,670)
116020700 Directorate of Quality Assurance and Marketing	2,000,000	-	2,000,000
116020800 Directorate of Fisheries	12,657,913	-	12,657,913
116021100 Fisheries and Hatchery	(23,716,110)	-	(23,716,110)
116021200 Fisheries Regional Centres	(6,441,803)	-	(6,441,803)
116021300 Deep Sea Fisheries	11,925,415	-	11,925,415
116021400 Marine Fisheries Research Institute	201,000,000	-	201,000,000
116022000 National Food Security	1,400,000,000	-	1,400,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R116 Ministry of Agriculture Livestock and Fisheries KShs.	1,713,482,829	-	1,713,482,829

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116000101 Headquarters	2110100 Basic Salaries - Permanent Employees	70,618,932	95,166,105	24,547,173
	2110300 Personal Allowance - Paid as Part of Salary	95,944,981	75,338,239	(20,606,742)
	2210600 Rentals of Produced Assets	38,000,000	28,000,000	(10,000,000)
	2211300 Other Operating Expenses	13,241,135	11,241,135	(2,000,000)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	100,599,023	65,599,023	(35,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(43,059,569)
	116000104 Kenya Sugar Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	117,900,000	107,900,000
Change in Net Expenditure Sub-head..... Kshs				(10,000,000)
116000105 Tea Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	43,200,000	38,200,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
116000106 Coffee Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	30,000,000	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
116000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(64,059,569)
116000201 Headquarters	2110200 Basic Wages - Temporary Employees	9,101,500	11,850,750	2,749,250
	2110300 Personal Allowance - Paid as Part of Salary	17,225,330	18,425,330	1,200,000
	2210100 Utilities Supplies and Services	1,700,000	2,250,000	550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,474,504	3,449,101	(25,403)
	2210800 Hospitality Supplies and Services	175,000	207,500	32,500

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	675,000	650,000	(25,000)
	2220200 Routine Maintenance - Other Assets	437,750	406,375	(31,375)
	2640100 Scholarships and other Educational Benefits	13,300,000	9,338,781	(3,961,219)
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	610,000	110,000
	Change in Net Expenditure Sub-head..... Kshs			598,753
116000200 Agriculture Attach,s Offices	Change in Net Expenditure Head..... Kshs			598,753
116000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	17,684,400	22,684,400	5,000,000
	2211300 Other Operating Expenses	11,900,000	9,900,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			3,000,000
116000300 Development Planning Services	Change in Net Expenditure Head..... Kshs			3,000,000
116000501 Headquarters	2211100 Office and General Supplies and Services	2,629,500	3,129,500	500,000
	Change in Net Expenditure Sub-head..... Kshs			500,000
116000500 Finance and Accounts Department	Change in Net Expenditure Head..... Kshs			500,000
116000602 Tea Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	8,640,000	6,640,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
116000600 Policy and Agricultural Development Coordination Services	Change in Net Expenditure Head..... Kshs			(2,000,000)
116000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	107,658,879	104,658,879	(3,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
116000700 Pesticide Control Products Board (PCPB)	Change in Net Expenditure Head..... Kshs			(3,000,000)
116000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	261,180,000	256,180,000	(5,000,000)

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116000800 Horticultural Crops Development Authority (HCDA) 116001001 Headquarters	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
	Change in Net Expenditure Head..... Kshs			(5,000,000)
	2110100 Basic Salaries - Permanent Employees	82,730,885	95,112,785	12,381,900
	2110300 Personal Allowance - Paid as Part of Salary	48,316,576	54,316,576	6,000,000
	Change in Net Expenditure Sub-head..... Kshs			18,381,900
116001004 Coconut Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	162,000,000	152,000,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
116001005 Cotton Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	171,000,000	191,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
116001000 Headquarters Land and Crop Development Services 116001101 Headquarters	Change in Net Expenditure Head..... Kshs			28,381,900
	2211100 Office and General Supplies and Services	2,855,660	3,005,660	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,990,074	6,740,074	(250,000)
	2220200 Routine Maintenance - Other Assets	104,000	204,000	100,000
	Change in Net Expenditure Sub-head..... Kshs			-
116001100 Food Security and Management Programme 'Njaa Marufuku 116001401 Headquarters	Change in Net Expenditure Head..... Kshs			-
	2110100 Basic Salaries - Permanent Employees	39,406,746	48,494,065	9,087,319
	2110300 Personal Allowance - Paid as Part of Salary	26,991,544	31,471,544	4,480,000
	2211300 Other Operating Expenses	160,000	10,160,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			23,567,319
116001400 Agriculture Engineering Services	Change in Net Expenditure Head..... Kshs			23,567,319

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116001602 Coffee Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	25,920,000	20,920,000	(5,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
116001600 Agriculture Development Headquarters Technical Services	Change in Net Expenditure Head..... Kshs			(5,000,000)
116001801 Headquarters	2211000 Specialised Materials and Supplies	4,946,845	3,946,845	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
116001800 Agriculture Technology Development and Testing Stations	Change in Net Expenditure Head..... Kshs			(1,000,000)
116002101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	38,848,800	47,848,800	9,000,000
	2211000 Specialised Materials and Supplies	7,068,000	5,068,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			7,000,000
116002100 Headquarters Extension Research Liaison and Technical Building Servi	Change in Net Expenditure Head..... Kshs			7,000,000
116002701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			-
116003501 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	15,497,720	11,497,720	(4,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
116003500 Agricultural Business, Market Development and Agricultur	Change in Net Expenditure Head..... Kshs			(4,000,000)
116003701 Headquarters	2110100 Basic Salaries - Permanent Employees	9,602,947	21,984,847	12,381,900
	Change in Net Expenditure Sub-head..... Kshs			12,381,900
116003700 Embu Agricultural College	Change in Net Expenditure Head..... Kshs			12,381,900
116006801 Headquarters	2210200 Communication, Supplies and Services	4,605,425	5,605,425	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,316,054	4,316,054	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	899,966	1,899,966	1,000,000

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116006800 Headquarters Administrative and Technical Services 116007201 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	1,603,287	2,103,287	500,000
	2210700 Training Expenses	2,320,027	3,420,027	1,100,000
	2210800 Hospitality Supplies and Services	1,232,635	2,232,635	1,000,000
	2211200 Fuel Oil and Lubricants	1,715,000	2,815,000	1,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	3,250,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	600,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			9,700,000
Change in Net Expenditure Head..... Kshs			9,700,000	
116007200 Sheep and Goats Improvement stations 116007301 Headquarters	2110200 Basic Wages - Temporary Employees	3,015,626	3,437,814	422,188
	Change in Net Expenditure Sub-head..... Kshs			422,188
	Change in Net Expenditure Head..... Kshs			422,188
116007303 Kenya Dairy Board 116007300 Headquarters Livestock Production Support Services 116007401 Headquarters	2110200 Basic Wages - Temporary Employees	540,000	615,600	75,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,064,800	2,564,800	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,339,334	1,839,334	500,000
	Change in Net Expenditure Sub-head..... Kshs			1,075,600
	2630100 Current Grants to Government Agencies and other Levels of Government	17,556,480	117,556,480	100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000	
Change in Net Expenditure Head..... Kshs			101,075,600	
116007401 Headquarters	2110200 Basic Wages - Temporary Employees	926,544	1,056,260	129,716
	Change in Net Expenditure Sub-head..... Kshs			129,716

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116007400 Lenana National Beekeeping Station	Change in Net Expenditure Head..... Kshs			129,716
116007501 Headquarters	2110200 Basic Wages - Temporary Employees	-	6,441,727	6,441,727
	Change in Net Expenditure Sub-head..... Kshs			6,441,727
116007500 Animal Production Farms	Change in Net Expenditure Head..... Kshs			6,441,727
116007801 Headquarters	2110200 Basic Wages - Temporary Employees	636,000	725,040	89,040
	Change in Net Expenditure Sub-head..... Kshs			89,040
116007800 Range Management and Improvement	Change in Net Expenditure Head..... Kshs			89,040
116008001 Headquarters	2110200 Basic Wages - Temporary Employees	367,000	418,380	51,380
	Change in Net Expenditure Sub-head..... Kshs			51,380
116008000 Pastoral Areas Training Centre - Narok	Change in Net Expenditure Head..... Kshs			51,380
116008101 Headquarters	2110200 Basic Wages - Temporary Employees	530,000	604,200	74,200
	Change in Net Expenditure Sub-head..... Kshs			74,200
116008100 Griftu Pastoral Training Centre	Change in Net Expenditure Head..... Kshs			74,200
116008201 Headquarters	2110200 Basic Wages - Temporary Employees	127,000	144,780	17,780
	Change in Net Expenditure Sub-head..... Kshs			17,780
116008200 Mobile Pastoral Training Unit	Change in Net Expenditure Head..... Kshs			17,780
116008301 Headquarters	2110200 Basic Wages - Temporary Employees	696,632	794,160	97,528
	Change in Net Expenditure Sub-head..... Kshs			97,528
116008300 Dairy Training School	Change in Net Expenditure Head..... Kshs			97,528
116009701 Headquarters	2210100 Utilities Supplies and Services	26,840,000	16,104,000	(10,736,000)

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116009700 Veterinary Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,102,074	4,602,074	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,818,772	2,318,772	500,000
	2210600 Rentals of Produced Assets	46,000,000	23,000,000	(23,000,000)
	2210700 Training Expenses	2,000,000	2,500,000	500,000
	2210800 Hospitality Supplies and Services	587,488	1,987,488	1,400,000
	2640400 Other Current Transfers, Grants and Subsidies	9,000,000	7,000,000	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(31,836,000)
Change in Net Expenditure Head..... Kshs			(31,836,000)	
116010301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,674	1,272,674	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,000,000
116010300 Meat Inspectorate	Change in Net Expenditure Head..... Kshs			1,000,000
116010501 Headquarters	2110200 Basic Wages - Temporary Employees	2,514,880	2,866,963	352,083
	Change in Net Expenditure Sub-head..... Kshs			352,083
116010500 Zoology Services & Pest Control	Change in Net Expenditure Head..... Kshs			352,083
116010701 Headquarters	2110200 Basic Wages - Temporary Employees	1,972,010	2,248,091	276,081
	Change in Net Expenditure Sub-head..... Kshs			276,081
116010700 AHITI - Ndomba	Change in Net Expenditure Head..... Kshs			276,081
116010801 Headquarters	2110200 Basic Wages - Temporary Employees	632,039	720,524	88,485
	Change in Net Expenditure Sub-head..... Kshs			88,485
116010800 AHITI - Nyahururu	Change in Net Expenditure Head..... Kshs			88,485

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116010901 Headquarters	2110200 Basic Wages - Temporary Employees	2,046,816	2,333,370	286,554
	2210100 Utilities Supplies and Services	3,549,258	3,649,258	100,000
	2210700 Training Expenses	298,080	1,298,080	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,353	980,353	550,000
	2220200 Routine Maintenance - Other Assets	842,656	3,342,656	2,500,000
	Change in Net Expenditure Sub-head..... Kshs			4,436,554
116010900 AHITI - Kabete	Change in Net Expenditure Head..... Kshs			4,436,554
116011001 Headquarters	2110200 Basic Wages - Temporary Employees	1,546,792	1,763,343	216,551
	Change in Net Expenditure Sub-head..... Kshs			216,551
116011000 Meat Training School - Athi River	Change in Net Expenditure Head..... Kshs			216,551
116011101 Headquarters	2110200 Basic Wages - Temporary Employees	1,221,892	1,392,957	171,065
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,276,630	1,876,630	600,000
	2211200 Fuel Oil and Lubricants	876,114	1,426,114	550,000
	Change in Net Expenditure Sub-head..... Kshs			1,321,065
116011100 Veterinary Investigation Laboratory Services	Change in Net Expenditure Head..... Kshs			1,321,065
116011201 Headquarters	2110200 Basic Wages - Temporary Employees	18,869,400	23,511,116	4,641,716
	Change in Net Expenditure Sub-head..... Kshs			4,641,716
	116011200 Veterinary Farms Development	Change in Net Expenditure Head..... Kshs		
116011601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,498	264,498	200,000
	2211100 Office and General Supplies and Services	51,642	151,642	100,000

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116011600 Rabies Control	2211200 Fuel Oil and Lubricants	104,173	304,173	200,000
	Change in Net Expenditure Sub-head..... Kshs			500,000
116012801 Headquarters	Change in Net Expenditure Head..... Kshs			500,000
	2110100 Basic Salaries - Permanent Employees	-	44,300,000	44,300,000
	2110300 Personal Allowance - Paid as Part of Salary	-	30,000,000	30,000,000
	2210200 Communication, Supplies and Services	-	1,146,000	1,146,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	504,000	504,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	653,334	653,334
	2210500 Printing , Advertising and Information Supplies and Services	-	105,840	105,840
	2210700 Training Expenses	-	1,124,071	1,124,071
	2210800 Hospitality Supplies and Services	-	154,350	154,350
	2211000 Specialised Materials and Supplies	-	100,000	100,000
	2211100 Office and General Supplies and Services	-	650,000	650,000
	2211200 Fuel Oil and Lubricants	-	840,000	840,000
	2211300 Other Operating Expenses	3,000,000	1,050,000	(1,950,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	700,000	700,000
	2220200 Routine Maintenance - Other Assets	-	150,000	150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	600,000	600,000
	Change in Net Expenditure Sub-head..... Kshs			79,177,595

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116012800 Irrigation and Drainage Services	Change in Net Expenditure Head..... Kshs			79,177,595
116020201 Headquarters	2110100 Basic Salaries - Permanent Employees	37,818,744	29,571,648	(8,247,096)
	2110300 Personal Allowance - Paid as Part of Salary	35,190,800	19,810,800	(15,380,000)
	Change in Net Expenditure Sub-head..... Kshs			(23,627,096)
116020200 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			(23,627,096)
116020301 Headquarters	2110100 Basic Salaries - Permanent Employees	10,876,908	7,049,328	(3,827,580)
	2110300 Personal Allowance - Paid as Part of Salary	5,601,600	3,401,600	(2,200,000)
	Change in Net Expenditure Sub-head..... Kshs			(6,027,580)
116020300 Finance, Accounts and Procurement Services	Change in Net Expenditure Head..... Kshs			(6,027,580)
116020501 Headquarters	2110100 Basic Salaries - Permanent Employees	23,404,523	13,493,934	(9,910,589)
	2110300 Personal Allowance - Paid as Part of Salary	6,595,512	4,118,269	(2,477,243)
	Change in Net Expenditure Sub-head..... Kshs			(12,387,832)
116020500 Directorate of Inland and Riverine Fisheries	Change in Net Expenditure Head..... Kshs			(12,387,832)
116020601 Headquarters	2110100 Basic Salaries - Permanent Employees	17,004,082	9,681,176	(7,322,906)
	2110300 Personal Allowance - Paid as Part of Salary	12,996,110	8,775,346	(4,220,764)
	Change in Net Expenditure Sub-head..... Kshs			(11,543,670)
116020600 Directorate of Aquaculture Development	Change in Net Expenditure Head..... Kshs			(11,543,670)
116020701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,480	2,764,480	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			2,000,000
116020700 Directorate of Quality Assurance and Marketing	Change in Net Expenditure Head..... Kshs			2,000,000

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
116020801 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	32,657,913	12,657,913
	Change in Net Expenditure Sub-head..... Kshs			12,657,913
116020800 Directorate of Fisheries	Change in Net Expenditure Head..... Kshs			12,657,913
116021101 Headquarters	2210100 Utilities Supplies and Services	1,792,050	1,000,000	(792,050)
	2210200 Communication, Supplies and Services	1,236,731	838,896	(397,835)
	2211000 Specialised Materials and Supplies	18,640,120	3,797,452	(14,842,668)
	2211100 Office and General Supplies and Services	666,235	579,966	(86,269)
	2211300 Other Operating Expenses	7,388,760	2,656,260	(4,732,500)
	2220200 Routine Maintenance - Other Assets	1,475,988	1,388,800	(2,864,788)
	Change in Net Expenditure Sub-head..... Kshs			(23,716,110)
116021100 Fisheries and Hatchery	Change in Net Expenditure Head..... Kshs			(23,716,110)
116021201 Headquarters	2210100 Utilities Supplies and Services	2,622,000	826,666	(1,795,334)
	2210200 Communication, Supplies and Services	1,295,058	439,066	(855,992)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,436	452,175	(347,261)
	2210500 Printing , Advertising and Information Supplies and Services	340,552	221,813	(118,739)
	2210800 Hospitality Supplies and Services	14,989	7,653	(7,336)
	2211000 Specialised Materials and Supplies	1,713,040	326,666	(1,386,374)
	2211100 Office and General Supplies and Services	587,328	195,826	(391,502)
	2211300 Other Operating Expenses	44,050	5,040	(39,010)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,319,041	411,834	(907,207)

Vote R116 Ministry of Agriculture Livestock and Fisheries

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	520,030	399,272	(120,758)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	554,610	82,320	(472,290)
	Change in Net Expenditure Sub-head..... Kshs			(6,441,803)
116021200 Fisheries Regional Centres	Change in Net Expenditure Head..... Kshs			(6,441,803)
116021301 Headquarters	2211200 Fuel Oil and Lubricants	345,415	5,690,830	5,345,415
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,026,344	7,606,344	6,580,000
	Change in Net Expenditure Sub-head..... Kshs			11,925,415
116021300 Deep Sea Fisheries	Change in Net Expenditure Head..... Kshs			11,925,415
116021401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	450,900,000	651,900,000	201,000,000
	Change in Net Expenditure Sub-head..... Kshs			201,000,000
116021400 Marine Fisheries Research Institute	Change in Net Expenditure Head..... Kshs			201,000,000
116022001 Headquarters	2211300 Other Operating Expenses	766,000,000	966,000,000	200,000,000
	3120100 Acquisition of Strategic Stocks	1,650,000,000	2,850,000,000	1,200,000,000
	Change in Net Expenditure Sub-head..... Kshs			1,400,000,000
116022000 National Food Security	Change in Net Expenditure Head..... Kshs			1,400,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 116 Ministry of Agriculture Livestock and Fisheries KShs.			1,713,482,829

	Kshs.
Total Original Net Estimates.....	10,319,391,117
Add Sum now required	1,713,482,829
NET TOTAL.... KShs.	<u>12,032,873,946</u>

Vote R117 Ministry of Industrialization and Enterprise Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya, co-operatives development and training

KShs. 420,601,789

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010400 Livestock Resources Management and Development	18,000,000	-	18,000,000	-	-	-	-	-	-	18,000,000	-	18,000,000
010500 Administrative Support Services	117,771,508	-	117,771,508	-	-	1,000,000	-	2,684,221	1,684,221	119,455,729	-	119,455,729
010600 Cooperative Development & Management	414,044,990	13,000,000	401,044,990	-	-	3,000,000	-	(5,520,000)	(8,520,000)	405,524,990	13,000,000	392,524,990
030300 Manpower Planning, Development and Utilization.	-	-	-	-	-	-	54,722,471	123,125,131	177,847,602	177,847,602	-	177,847,602
030500 Trade Development and Investment	318,544,820	248,597,088	69,947,732	-	-	-	-	45,349,966	45,349,966	363,894,786	248,597,088	115,297,698
030800 Industrial development and Investment	1,891,288,210	169,500,000	1,721,788,210	-	-	13,000,000	240,000	(8,000,000)	(20,760,000)	1,870,528,210	169,500,000	1,701,028,210
071200 Fair Trade practices and creation of an enabling business environment	-	-	-	-	-	-	-	225,000,000	225,000,000	225,000,000	-	225,000,000
TOTAL FOR VOTE R117 Ministry of Industrialization and Enterprise Development	2,759,649,528	431,097,088	2,328,552,440	-	-	17,000,000	54,962,471	382,639,318	420,601,789	3,180,251,317	431,097,088	2,749,154,229

Vote R117 Ministry of Industrialization and Enterprise Development

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti-Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

KShs. 420,601,789

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
117000100 Finance and Procurement Services	(1,000,000)	-	(1,000,000)
117000200 General Administration and Planning	(815,779)	-	(815,779)
117000300 Cooperative - Ethics and Governance	(500,000)	-	(500,000)
117000500 Planning and Feasibility Studies	(500,000)	-	(500,000)
117000600 Cooperative Tribunal	(20,000)	-	(20,000)
117000700 Cooperative Registration Services	(1,000,000)	-	(1,000,000)
117000800 Cooperative Marketing	(500,000)	-	(500,000)
117000900 Office of the Commissioner	(2,000,000)	-	(2,000,000)
117001200 Headquarters Cooperative Audit Services	(500,000)	-	(500,000)
117001800 Headquarters and Administrative Services	3,136,233	-	3,136,233
117001900 Kenya Industrial Research Development Institute (KIRDI)	(10,000,000)	-	(10,000,000)
117002000 Industrial Property Tribunal	(500,000)	-	(500,000)
117002300 Chemical and Mineral Division	(500,000)	-	(500,000)
117002400 Engineering and Construction Industries	(500,000)	-	(500,000)
117002500 Small Scale and Industrial Services	(500,000)	-	(500,000)
117002600 Kenya Industrial Training Institute	(1,700,000)	-	(1,700,000)
117002700 Directorate of Industries	231,153,733	-	231,153,733
117003200 Small Scale Industries - Field Services	(2,000,000)	-	(2,000,000)
117004100 Export Processing Zones Authority	31,000,000	-	31,000,000
117004600 Director of Micro and Small Enterprise Development	61,535,179	-	61,535,179

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
117004700 Micro & Small Enterprises Authority	56,000,000	-	56,000,000
117004800 Micro and Small Enterprise Development-Field Services	53,669,619	-	53,669,619
117004900 Kariobangi Enterprise Development Center of Excellence	6,642,804	-	6,642,804
Total for Vote R117 Ministry of Industrialization and Enterprise Development	420,601,789	-	420,601,789

KShs.

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
117000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	10,038,000	9,038,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
117000100 Finance and Procurement Services	Change in Net Expenditure Head..... Kshs			(1,000,000)
117000201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	34,644,516	32,144,516	(2,500,000)
	2710100 Government Pension and Retirement Benefits	4,620,744	6,304,965	1,684,221
	Change in Net Expenditure Sub-head..... Kshs			(815,779)
117000200 General Administration and Planning	Change in Net Expenditure Head..... Kshs			(815,779)
117000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,904,000	5,404,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117000300 Cooperative - Ethics and Governance	Change in Net Expenditure Head..... Kshs			(500,000)
117000501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,716,000	2,216,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117000500 Planning and Feasibility Studies	Change in Net Expenditure Head..... Kshs			(500,000)
117000601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	7,381,000	7,361,000	(20,000)
	Change in Net Expenditure Sub-head..... Kshs			(20,000)
117000600 Cooperative Tribunal	Change in Net Expenditure Head..... Kshs			(20,000)
117000701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	10,657,400	9,657,400	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
117000700 Cooperative Registration Services	Change in Net Expenditure Head..... Kshs			(1,000,000)
117000801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,882,000	1,382,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117000800 Cooperative Marketing	Change in Net Expenditure Head..... Kshs			(500,000)
117000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	19,198,194	17,198,194	(2,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
117000900 Office of the Commissioner	Change in Net Expenditure Head..... Kshs			(2,000,000)
117001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	6,088,000	5,588,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117001200 Headquarters Cooperative Audit Services	Change in Net Expenditure Head..... Kshs			(500,000)
117001801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	42,171,625	38,411,625	(3,760,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,760,000)
117001804 Monitoring and Evaluation Unit	2110300 Personal Allowance - Paid as Part of Salary	3,443,600	2,943,600	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117001809 Special Economic Zones	2210200 Communication, Supplies and Services	-	333,000	333,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,076,000	1,076,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,265,833	1,265,833
	2210500 Printing , Advertising and Information Supplies and Services	-	666,400	666,400
	2210700 Training Expenses	-	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	-	735,000	735,000

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	500,000	500,000
	2211200 Fuel Oil and Lubricants	-	280,000	280,000
	2211300 Other Operating Expenses	-	1,260,000	1,260,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	280,000	280,000
	Change in Net Expenditure Sub-head..... Kshs			7,396,233
117001800 Headquarters and Administrative Services	Change in Net Expenditure Head..... Kshs			3,136,233
117001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	591,300,000	581,300,000	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
117001900 Kenya Industrial Research Development Institute (KIRDI)	Change in Net Expenditure Head..... Kshs			(10,000,000)
117002001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	7,130,256	6,630,256	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117002000 Industrial Property Tribunal	Change in Net Expenditure Head..... Kshs			(500,000)
117002301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,461,648	1,961,648	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117002300 Chemical and Mineral Division	Change in Net Expenditure Head..... Kshs			(500,000)
117002401 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,442,800	1,942,800	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
117002400 Engineering and Construction Industries	Change in Net Expenditure Head..... Kshs			(500,000)
117002501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,947,618	5,447,618	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
117002500 Small Scale and Industrial Services	Change in Net Expenditure Head..... Kshs			(500,000)
117002601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	14,616,451	12,916,451	(1,700,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,700,000)
117002600 Kenya Industrial Training Institute	Change in Net Expenditure Head..... Kshs			(1,700,000)
117002701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	11,037,257	10,237,257	(800,000)
	Change in Net Expenditure Sub-head..... Kshs			(800,000)
117002709 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	225,000,000	225,000,000
	Change in Net Expenditure Sub-head..... Kshs			225,000,000
117002710 Private Sector Development Strategy	2210200 Communication, Supplies and Services	-	1,296,000	1,296,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,064,000	1,064,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,020,833	1,020,833
	2210500 Printing , Advertising and Information Supplies and Services	-	274,400	274,400
	2210700 Training Expenses	-	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	-	367,500	367,500
	2211100 Office and General Supplies and Services	-	650,000	650,000
	2211200 Fuel Oil and Lubricants	-	777,000	777,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	504,000	504,000
	Change in Net Expenditure Sub-head..... Kshs			6,953,733
117002700 Directorate of Industries	Change in Net Expenditure Head..... Kshs			231,153,733
117003201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	18,575,989	16,575,989	(2,000,000)

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
117003200 Small Scale Industries - Field Services	Change in Net Expenditure Head..... Kshs			(2,000,000)
117004101 Headquarters - EPZA	2630100 Current Grants to Government Agencies and other Levels of Government	318,544,820	349,544,820	31,000,000
	Change in Net Expenditure Sub-head..... Kshs			31,000,000
117004100 Export Processing Zones Authority	Change in Net Expenditure Head..... Kshs			31,000,000
117004601 Headquarters	2110100 Basic Salaries - Permanent Employees	-	18,499,283	18,499,283
	2110300 Personal Allowance - Paid as Part of Salary	-	16,717,846	16,717,846
	2210200 Communication, Supplies and Services	-	1,086,015	1,086,015
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	811,020	811,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	571,668	571,668
	2210500 Printing , Advertising and Information Supplies and Services	-	4,973,813	4,973,813
	2210600 Rentals of Produced Assets	-	11,558,409	11,558,409
	2210700 Training Expenses	-	1,493,601	1,493,601
	2210800 Hospitality Supplies and Services	-	351,575	351,575
	2211000 Specialised Materials and Supplies	-	307,480	307,480
	2211100 Office and General Supplies and Services	-	873,716	873,716
	2211200 Fuel Oil and Lubricants	-	581,000	581,000
	2211300 Other Operating Expenses	-	2,499,597	2,499,597
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	840,000	840,000
	2220200 Routine Maintenance - Other Assets	-	370,156	370,156

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
117004600 Director of Micro and Small Enterprise Development 117004701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			61,535,179
	Change in Net Expenditure Head..... Kshs			61,535,179
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	56,000,000	56,000,000
117004700 Micro & Small Enterprises Authority 117004801 Headquarters	Change in Net Expenditure Sub-head..... Kshs			56,000,000
	Change in Net Expenditure Head..... Kshs			56,000,000
	2110100 Basic Salaries - Permanent Employees	-	18,862,788	18,862,788
	2110300 Personal Allowance - Paid as Part of Salary	-	11,309,257	11,309,257
	2210100 Utilities Supplies and Services	-	3,053,130	3,053,130
	2210200 Communication, Supplies and Services	-	2,200,000	2,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,186,292	4,186,292
	2210500 Printing , Advertising and Information Supplies and Services	-	2,921,380	2,921,380
	2210600 Rentals of Produced Assets	-	2,000,000	2,000,000
	2210700 Training Expenses	-	4,140,000	4,140,000
	2210800 Hospitality Supplies and Services	-	346,500	346,500
	2211100 Office and General Supplies and Services	-	2,450,009	2,450,009
	2211200 Fuel Oil and Lubricants	-	875,000	875,000
	2211300 Other Operating Expenses	-	375,263	375,263
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	700,000	700,000
	2220200 Routine Maintenance - Other Assets	-	250,000	250,000
	Change in Net Expenditure Sub-head..... Kshs			53,669,619

Vote R117 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
117004800 Micro and Small Enterprise Development-Field Services 117004901 Headquarters	Change in Net Expenditure Head..... Kshs			53,669,619
	2210100 Utilities Supplies and Services	-	682,751	682,751
	2210200 Communication, Supplies and Services	-	329,317	329,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	388,489	388,489
	2210500 Printing , Advertising and Information Supplies and Services	-	868,000	868,000
	2210700 Training Expenses	-	305,000	305,000
	2210800 Hospitality Supplies and Services	-	161,088	161,088
	2211000 Specialised Materials and Supplies	-	2,400,000	2,400,000
	2211100 Office and General Supplies and Services	-	320,659	320,659
	2211200 Fuel Oil and Lubricants	-	87,500	87,500
	2211300 Other Operating Expenses	-	675,000	675,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	175,000	175,000
	2220200 Routine Maintenance - Other Assets	-	250,000	250,000
	Change in Net Expenditure Sub-head..... Kshs			6,642,804
	117004900 Kariobangi Enterprise Development Center of Excellence	Change in Net Expenditure Head..... Kshs		
	CHANGE IN NET EXPENDITURE FOR VOTE 117 Ministry of Industrialization and Enterprise Development KShs.			420,601,789

	Kshs.
Total Original Net Estimates.....	2,328,552,440
Add Sum now required	420,601,789
NET TOTAL.... KShs.	<u><u>2,749,154,229</u></u>

Vote R118 Ministry of East African Affairs, Commerce and Tourism
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of East African Affairs, Commerce and Tourism including general administration and planning, regional integration, publicity and advocacy for EAC integration, External Trade Promotions, trade policy, special economic zones, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
030500 Trade Development and Investment	1,852,587,586	40,500,000	1,812,087,586	-	(10,000,000)	-	(55,756,175)	(245,633,834)	(311,390,009)	1,541,197,577	40,500,000	1,500,697,577
030600 Co-ordination of East African Community Affairs in Kenya	1,385,096,224	1,500,000	1,383,596,224	-	14,000,000	-	-	66,000,000	80,000,000	1,465,096,224	1,500,000	1,463,596,224
030700 Tourism Development and Marketing	1,686,969,444	13,100,000	1,673,869,444	-	(4,000,000)	202,600,000	(2,000,000)	130,000,000	(78,600,000)	1,608,369,444	13,100,000	1,595,269,444
071400 Public Sector Advisory Services	257,139,341	-	257,139,341	-	-	-	(8,630,112)	(248,509,229)	(257,139,341)	-	-	-
TOTAL FOR VOTE R118 Ministry of East African Affairs, Commerce and Tourism	5,181,792,595	55,100,000	5,126,692,595	-	-	202,600,000	(66,386,287)	(298,143,063)	(567,129,350)	4,614,663,245	55,100,000	4,559,563,245

Vote R118 Ministry of East African Affairs, Commerce and Tourism

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of East African Affairs, Commerce and Tourism including general administration and planning, regional integration, publicity and advocacy for EAC integration, External Trade Promotions, trade policy, special economic zones, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services	35,650,034	-	35,650,034
118001700 External Trade Promotion Services	(135,058,653)	-	(135,058,653)
118001800 Foreign Trade Services	(238,981,390)	-	(238,981,390)
118002100 Weights and Measures - Headquarters Administrative Services	27,000,000	-	27,000,000
118003800 Kenyatta International Conference Centre	20,000,000	-	20,000,000
118003900 Headquarters Administrative Services	(1,600,000)	-	(1,600,000)
118004200 Licensing and Hotel Classification	(1,000,000)	-	(1,000,000)
118004300 Tourism Marketing and Promotion	(96,000,000)	-	(96,000,000)
118005100 Headquarters Administrative Services	19,000,000	-	19,000,000
118005800 East African Community	61,000,000	-	61,000,000
118007700 Kenya/Southern Sudan Liaison Office	(257,139,341)	-	(257,139,341)
Total for Vote R118 Ministry of East African Affairs, Commerce and Tourism	KShs. (567,129,350)	-	(567,129,350)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
118000101 Headquarters					
	2210600 Rentals of Produced Assets	92,000,000	102,000,000	10,000,000	
	2211300 Other Operating Expenses	28,688,000	68,688,000	40,000,000	
	Change in Net Expenditure Sub-head..... Kshs			50,000,000	
118000104 Private Sector Development Strategy	2210200 Communication, Supplies and Services	1,296,000	-	(1,296,000)	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,000	-	(1,064,000)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,020,833	-	(1,020,833)	
	2210500 Printing , Advertising and Information Supplies and Services	274,400	-	(274,400)	
	2210700 Training Expenses	1,000,000	-	(1,000,000)	
	2210800 Hospitality Supplies and Services	367,500	-	(367,500)	
	2211100 Office and General Supplies and Services	650,000	-	(650,000)	
	2211200 Fuel Oil and Lubricants	777,000	-	(777,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	-	(504,000)	
	Change in Net Expenditure Sub-head..... Kshs			(6,953,733)	
	118000105 Special Economic Zones	2210200 Communication, Supplies and Services	333,000	-	(333,000)
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	-	(1,076,000)
2210400 Foreign Travel and Subsistence, and other transportation costs		1,265,833	-	(1,265,833)	
2210500 Printing , Advertising and Information Supplies and Services		666,400	-	(666,400)	
2210700 Training Expenses		1,000,000	-	(1,000,000)	

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services 118001701 Headquarters	2210800 Hospitality Supplies and Services	735,000	-	(735,000)
	2211100 Office and General Supplies and Services	500,000	-	(500,000)
	2211200 Fuel Oil and Lubricants	280,000	-	(280,000)
	2211300 Other Operating Expenses	1,260,000	-	(1,260,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	-	(280,000)
	Change in Net Expenditure Sub-head..... Kshs			(7,396,233)
	Change in Net Expenditure Head..... Kshs			35,650,034
	2110100 Basic Salaries - Permanent Employees	40,152,623	-	(40,152,623)
	2110300 Personal Allowance - Paid as Part of Salary	24,526,565	-	(24,526,565)
	2210200 Communication, Supplies and Services	1,095,169	-	(1,095,169)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,304	-	(857,304)
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,465,170	10,000,000	(41,465,170)
	2210500 Printing , Advertising and Information Supplies and Services	197,476	-	(197,476)
	2210700 Training Expenses	2,000,000	-	(2,000,000)
	2210800 Hospitality Supplies and Services	684,175	-	(684,175)
	2211000 Specialised Materials and Supplies	1,219,180	-	(1,219,180)
	2211100 Office and General Supplies and Services	2,832,014	-	(2,832,014)
	2211200 Fuel Oil and Lubricants	820,184	-	(820,184)
	2211300 Other Operating Expenses	1,639,142	-	(1,639,142)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	578,570	-	(578,570)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001700 External Trade Promotion Services 118001802 Kinshasa	2220200 Routine Maintenance - Other Assets	591,081	-	(591,081)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	16,400,000	-	(16,400,000)
	Change in Net Expenditure Sub-head..... Kshs			(135,058,653)
	Change in Net Expenditure Head..... Kshs			(135,058,653)
	2110200 Basic Wages - Temporary Employees	1,326,624	-	(1,326,624)
	2110300 Personal Allowance - Paid as Part of Salary	4,454,267	-	(4,454,267)
	2110400 Personal Allowances paid as Reimbursements	214,552	-	(214,552)
	2210100 Utilities Supplies and Services	416,000	-	(416,000)
	2210200 Communication, Supplies and Services	97,045	-	(97,045)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,184	-	(125,184)
	2210400 Foreign Travel and Subsistence, and other transportation costs	141,414	-	(141,414)
	2210500 Printing , Advertising and Information Supplies and Services	43,276	-	(43,276)
	2210600 Rentals of Produced Assets	3,257,600	-	(3,257,600)
	2210800 Hospitality Supplies and Services	49,000	-	(49,000)
	2210900 Insurance Costs	208,000	-	(208,000)
	2211100 Office and General Supplies and Services	52,417	-	(52,417)
	2211200 Fuel Oil and Lubricants	54,163	-	(54,163)
	2211300 Other Operating Expenses	52,000	-	(52,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,507	-	(37,507)
	2220200 Routine Maintenance - Other Assets	36,519	-	(36,519)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001803 Dar es Salaam	2230100 Exchange Rates Losses	30,000	-	(30,000)
	2640100 Scholarships and other Educational Benefits	2,172,000	-	(2,172,000)
	Change in Net Expenditure Sub-head..... Kshs			(12,767,568)
	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	112,850	-	(112,850)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,653	-	(322,653)
	2210400 Foreign Travel and Subsistence, and other transportation costs	153,302	-	(153,302)
	2210500 Printing , Advertising and Information Supplies and Services	118,709	-	(118,709)
	2210800 Hospitality Supplies and Services	15,016	-	(15,016)
	2210900 Insurance Costs	389,200	-	(389,200)
	2211100 Office and General Supplies and Services	81,353	-	(81,353)
	2211200 Fuel Oil and Lubricants	57,889	-	(57,889)
	2211300 Other Operating Expenses	340,480	-	(340,480)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,238	-	(118,238)
	2220200 Routine Maintenance - Other Assets	87,770	-	(87,770)
	2230100 Exchange Rates Losses	64,900	-	(64,900)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

**II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs,
Commerce and Tourism**

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001804 Addis Ababa	2640100 Scholarships and other Educational Benefits	800,000	-	(800,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	864,400	-	(864,400)
	Change in Net Expenditure Sub-head..... Kshs			(11,658,127)
	2110200 Basic Wages - Temporary Employees	21,260	-	(21,260)
	2110300 Personal Allowance - Paid as Part of Salary	10,630	-	(10,630)
	2110400 Personal Allowances paid as Reimbursements	5,315	-	(5,315)
	2210100 Utilities Supplies and Services	78,831	-	(78,831)
	2210200 Communication, Supplies and Services	10,270	-	(10,270)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,390	-	(6,390)
	2210400 Foreign Travel and Subsistence, and other transportation costs	33,803	-	(33,803)
	2210500 Printing , Advertising and Information Supplies and Services	4,596	-	(4,596)
	2210600 Rentals of Produced Assets	104,789	-	(104,789)
	2210800 Hospitality Supplies and Services	4,085	-	(4,085)
	2210900 Insurance Costs	18,466	-	(18,466)
	2211100 Office and General Supplies and Services	11,808	-	(11,808)
	2211200 Fuel Oil and Lubricants	14,324	-	(14,324)
	2211300 Other Operating Expenses	10,545	-	(10,545)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,914	-	(5,914)
	2220200 Routine Maintenance - Other Assets	22,568	-	(22,568)
	2640100 Scholarships and other Educational Benefits	173,003	-	(173,003)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001805 Cairo	Change in Net Expenditure Sub-head..... Kshs			(536,597)
	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	207,870	-	(207,870)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,833	-	(200,833)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,137,354	-	(1,137,354)
	2210500 Printing , Advertising and Information Supplies and Services	18,801	-	(18,801)
	2210600 Rentals of Produced Assets	1,492,452	-	(1,492,452)
	2210800 Hospitality Supplies and Services	33,229	-	(33,229)
	2210900 Insurance Costs	158,116	-	(158,116)
	2211100 Office and General Supplies and Services	32,482	-	(32,482)
	2211200 Fuel Oil and Lubricants	67,362	-	(67,362)
	2211300 Other Operating Expenses	176,904	-	(176,904)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,140	-	(91,140)
	2220200 Routine Maintenance - Other Assets	33,878	-	(33,878)
2640100 Scholarships and other Educational Benefits	1,591,183	-	(1,591,183)	
	Change in Net Expenditure Sub-head..... Kshs			(11,145,952)
118001806 Brussels	2110200 Basic Wages - Temporary Employees	500,000	-	(500,000)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001807 London	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	100,777	-	(100,777)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,394	-	(29,394)
	2210400 Foreign Travel and Subsistence, and other transportation costs	794,023	-	(794,023)
	2210500 Printing , Advertising and Information Supplies and Services	6,372	-	(6,372)
	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	190,512	-	(190,512)
	2211200 Fuel Oil and Lubricants	88,099	-	(88,099)
	2211300 Other Operating Expenses	291,992	-	(291,992)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,670	-	(146,670)
	2230100 Exchange Rates Losses	36,448	-	(36,448)
	2640100 Scholarships and other Educational Benefits	913,186	-	(913,186)
	Change in Net Expenditure Sub-head..... Kshs			(7,306,378)
	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)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001808 Moscow	2210200 Communication, Supplies and Services	594,366	-	(594,366)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,354	-	(454,354)
	2210400 Foreign Travel and Subsistence, and other transportation costs	479,274	-	(479,274)
	2210500 Printing , Advertising and Information Supplies and Services	92,323	-	(92,323)
	2210600 Rentals of Produced Assets	3,200,000	-	(3,200,000)
	2210800 Hospitality Supplies and Services	106,423	-	(106,423)
	2210900 Insurance Costs	501,000	-	(501,000)
	2211100 Office and General Supplies and Services	101,052	-	(101,052)
	2211200 Fuel Oil and Lubricants	269,920	-	(269,920)
	2211300 Other Operating Expenses	210,000	-	(210,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,113	-	(236,113)
	2220200 Routine Maintenance - Other Assets	34,941	-	(34,941)
	2230100 Exchange Rates Losses	320,500	-	(320,500)
	2640100 Scholarships and other Educational Benefits	2,300,000	-	(2,300,000)
	Change in Net Expenditure Sub-head..... Kshs			(22,223,622)
	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	320,247	-	(320,247)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001809 Harare	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,609	-	(143,609)
	2210400 Foreign Travel and Subsistence, and other transportation costs	457,333	-	(457,333)
	2210500 Printing , Advertising and Information Supplies and Services	106,421	-	(106,421)
	2210600 Rentals of Produced Assets	4,800,000	-	(4,800,000)
	2210800 Hospitality Supplies and Services	93,536	-	(93,536)
	2210900 Insurance Costs	342,000	-	(342,000)
	2211100 Office and General Supplies and Services	22,680	-	(22,680)
	2211200 Fuel Oil and Lubricants	56,000	-	(56,000)
	2211300 Other Operating Expenses	24,000	-	(24,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,066	-	(375,066)
	2220200 Routine Maintenance - Other Assets	165,400	-	(165,400)
	2230100 Exchange Rates Losses	300,000	-	(300,000)
	2640100 Scholarships and other Educational Benefits	2,200,000	-	(2,200,000)
	Change in Net Expenditure Sub-head..... Kshs			(18,864,523)
	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	86,263	-	(86,263)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,838	-	(77,838)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001810 Islamabad	2210400 Foreign Travel and Subsistence, and other transportation costs	85,293	-	(85,293)
	2210500 Printing , Advertising and Information Supplies and Services	84,358	-	(84,358)
	2210600 Rentals of Produced Assets	1,327,000	-	(1,327,000)
	2210800 Hospitality Supplies and Services	13,475	-	(13,475)
	2210900 Insurance Costs	184,288	-	(184,288)
	2211100 Office and General Supplies and Services	26,208	-	(26,208)
	2211200 Fuel Oil and Lubricants	74,547	-	(74,547)
	2211300 Other Operating Expenses	104,416	-	(104,416)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,460	-	(130,460)
	2220200 Routine Maintenance - Other Assets	17,661	-	(17,661)
	2230100 Exchange Rates Losses	31,200	-	(31,200)
	2640100 Scholarships and other Educational Benefits	2,433,340	-	(2,433,340)
	Change in Net Expenditure Sub-head..... Kshs			(9,978,132)
	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	158,183	-	(158,183)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,296	-	(163,296)
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,668	-	(326,668)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001811 Lusaka	2210500 Printing , Advertising and Information Supplies and Services	129,595	-	(129,595)
	2210600 Rentals of Produced Assets	1,774,720	-	(1,774,720)
	2210800 Hospitality Supplies and Services	64,785	-	(64,785)
	2210900 Insurance Costs	163,838	-	(163,838)
	2211100 Office and General Supplies and Services	31,566	-	(31,566)
	2211200 Fuel Oil and Lubricants	68,199	-	(68,199)
	2211300 Other Operating Expenses	468,000	-	(468,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,800	-	(16,800)
	2220200 Routine Maintenance - Other Assets	442,000	-	(442,000)
	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 Net Expenditure Sub-head..... Kshs			(12,464,830)
	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	137,281	-	(137,281)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,402	-	(236,402)
	2210400 Foreign Travel and Subsistence, and other transportation costs	251,601	-	(251,601)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001812 Washington	2210500 Printing , Advertising and Information Supplies and Services	68,347	-	(68,347)
	2210800 Hospitality Supplies and Services	32,105	-	(32,105)
	2210900 Insurance Costs	249,912	-	(249,912)
	2211100 Office and General Supplies and Services	66,208	-	(66,208)
	2211200 Fuel Oil and Lubricants	102,619	-	(102,619)
	2211300 Other Operating Expenses	102,400	-	(102,400)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,124	-	(99,124)
	2220200 Routine Maintenance - Other Assets	479,042	-	(479,042)
	2230100 Exchange Rates Losses	37,440	-	(37,440)
	2640100 Scholarships and other Educational Benefits	875,740	-	(875,740)
	Change in Net Expenditure Sub-head..... Kshs			(9,930,921)
	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	324,560	-	(324,560)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,040	-	(635,040)
	2210400 Foreign Travel and Subsistence, and other transportation costs	339,864	-	(339,864)
	2210500 Printing , Advertising and Information Supplies and Services	202,341	-	(202,341)
	2210600 Rentals of Produced Assets	3,463,616	-	(3,463,616)
	2210800 Hospitality Supplies and Services	53,509	-	(53,509)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001813 Kampala	2210900 Insurance Costs	283,200	-	(283,200)
	2211100 Office and General Supplies and Services	69,921	-	(69,921)
	2211200 Fuel Oil and Lubricants	44,197	-	(44,197)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,371	-	(80,371)
	2220200 Routine Maintenance - Other Assets	665,320	-	(665,320)
	2230100 Exchange Rates Losses	10,400	-	(10,400)
	2640100 Scholarships and other Educational Benefits	1,100,000	-	(1,100,000)
	Change in Net Expenditure Sub-head..... Kshs			(21,684,219)
	2110200 Basic Wages - Temporary Employees	884,000	-	(884,000)
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	-	(4,190,280)
	2110400 Personal Allowances paid as Reimbursements	343,200	-	(343,200)
	2210100 Utilities Supplies and Services	178,000	-	(178,000)
	2210200 Communication, Supplies and Services	145,775	-	(145,775)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	176,744	-	(176,744)
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,167	-	(204,167)
	2210500 Printing , Advertising and Information Supplies and Services	34,496	-	(34,496)
	2210600 Rentals of Produced Assets	1,597,440	-	(1,597,440)
	2210800 Hospitality Supplies and Services	22,206	-	(22,206)
	2210900 Insurance Costs	154,400	-	(154,400)
	2211100 Office and General Supplies and Services	30,140	-	(30,140)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001814 Berlin	2211200 Fuel Oil and Lubricants	99,008	-	(99,008)
	2211300 Other Operating Expenses	190,201	-	(190,201)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,046	-	(285,046)
	2220200 Routine Maintenance - Other Assets	35,597	-	(35,597)
	2230100 Exchange Rates Losses	308,000	-	(308,000)
	2640100 Scholarships and other Educational Benefits	1,500,000	-	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(10,378,700)
	2110200 Basic Wages - Temporary Employees	7,100,000	-	(7,100,000)
	2110300 Personal Allowance - Paid as Part of Salary	6,585,349	-	(6,585,349)
	2110400 Personal Allowances paid as Reimbursements	601,011	-	(601,011)
	2210100 Utilities Supplies and Services	7,382,600	-	(7,382,600)
	2210200 Communication, Supplies and Services	110,454	-	(110,454)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,080	-	(136,080)
	2210400 Foreign Travel and Subsistence, and other transportation costs	101,266	-	(101,266)
	2210500 Printing , Advertising and Information Supplies and Services	5,421	-	(5,421)
	2210600 Rentals of Produced Assets	6,145,000	-	(6,145,000)
	2210800 Hospitality Supplies and Services	65,085	-	(65,085)
	2210900 Insurance Costs	132,000	-	(132,000)
	2211100 Office and General Supplies and Services	193,579	-	(193,579)
	2211200 Fuel Oil and Lubricants	120,326	-	(120,326)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001815 Pretoria	2211300 Other Operating Expenses	150,000	-	(150,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,792	-	(43,792)
	2220200 Routine Maintenance - Other Assets	125,670	-	(125,670)
	2230100 Exchange Rates Losses	33,712	-	(33,712)
	2640100 Scholarships and other Educational Benefits	1,160,740	-	(1,160,740)
	Change in Net Expenditure Sub-head..... Kshs			(30,192,085)
	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	130,808	-	(130,808)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,852	-	(276,852)
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,000	-	(245,000)
	2210500 Printing , Advertising and Information Supplies and Services	19,909	-	(19,909)
	2210800 Hospitality Supplies and Services	25,681	-	(25,681)
	2210900 Insurance Costs	189,345	-	(189,345)
	2211100 Office and General Supplies and Services	84,368	-	(84,368)
	2211200 Fuel Oil and Lubricants	134,803	-	(134,803)
	2211300 Other Operating Expenses	77,542	-	(77,542)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,162	-	(107,162)
	2220200 Routine Maintenance - Other Assets	79,402	-	(79,402)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001816 Beijing	2230100 Exchange Rates Losses	200,000	-	(200,000)
	2640100 Scholarships and other Educational Benefits	2,135,000	-	(2,135,000)
	Change in Net Expenditure Sub-head..... Kshs			(5,208,990)
	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	150,975	-	(150,975)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,773	-	(56,773)
	2210400 Foreign Travel and Subsistence, and other transportation costs	175,510	-	(175,510)
	2210500 Printing , Advertising and Information Supplies and Services	42,073	-	(42,073)
	2210600 Rentals of Produced Assets	2,640,000	-	(2,640,000)
	2210800 Hospitality Supplies and Services	66,885	-	(66,885)
	2210900 Insurance Costs	162,580	-	(162,580)
	2211100 Office and General Supplies and Services	29,745	-	(29,745)
	2211200 Fuel Oil and Lubricants	217,701	-	(217,701)
	2211300 Other Operating Expenses	54,912	-	(54,912)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200	-	(11,200)
	2220200 Routine Maintenance - Other Assets	47,200	-	(47,200)
	2230100 Exchange Rates Losses	34,000	-	(34,000)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118001817 Geneva	2640100 Scholarships and other Educational Benefits	324,480	-	(324,480)
	Change in Net Expenditure Sub-head..... Kshs			(9,743,518)
	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	450,179	-	(450,179)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,648	-	(81,648)
	2210400 Foreign Travel and Subsistence, and other transportation costs	509,601	-	(509,601)
	2210500 Printing , Advertising and Information Supplies and Services	115,014	-	(115,014)
	2210600 Rentals of Produced Assets	10,000,000	-	(10,000,000)
	2210800 Hospitality Supplies and Services	133,770	-	(133,770)
	2210900 Insurance Costs	624,000	-	(624,000)
	2211000 Specialised Materials and Supplies	104,000	-	(104,000)
	2211100 Office and General Supplies and Services	131,000	-	(131,000)
	2211200 Fuel Oil and Lubricants	154,336	-	(154,336)
	2211300 Other Operating Expenses	772,000	-	(772,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,680	-	(267,680)
	2220200 Routine Maintenance - Other Assets	416,000	-	(416,000)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	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)
	Change in Net Expenditure Sub-head..... Kshs			(44,897,228)
118001800 Foreign Trade Services	Change in Net Expenditure Head..... Kshs			(238,981,390)
118002101 Headquarters	2210800 Hospitality Supplies and Services	1,082,288	28,082,288	27,000,000
	Change in Net Expenditure Sub-head..... Kshs			27,000,000
118002100 Weights and Measures - Headquarters	Change in Net Expenditure Head..... Kshs			27,000,000
118003801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000
	Change in Net Expenditure Sub-head..... Kshs			20,000,000
118003800 Kenyatta International Conference Centre	Change in Net Expenditure Head..... Kshs			20,000,000
118003901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	39,927,333	37,927,333	(2,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,009,516	41,009,516	10,000,000
	2211300 Other Operating Expenses	16,815,315	10,815,315	(6,000,000)
	2710100 Government Pension and Retirement Benefits	7,600,000	4,000,000	(3,600,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,600,000)
118003900 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(1,600,000)
118004201 Headquarters	2210800 Hospitality Supplies and Services	4,182,500	3,182,500	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
118004200 Licensing and Hotel Classification	Change in Net Expenditure Head..... Kshs			(1,000,000)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118004301 Headquarters	2211000 Specialised Materials and Supplies	4,250,000	3,250,000	(1,000,000)
	2630100 Current Grants to Government Agencies and other Levels of Government	85,500,000	20,500,000	(65,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(66,000,000)
118004302 Bomas of Kenya	2211300 Other Operating Expenses	-	100,000,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
	118004303 Kenya Tourist Board	2211000 Specialised Materials and Supplies	280,000,000	150,000,000
118004300 Tourism Marketing and Promotion	Change in Net Expenditure Sub-head..... Kshs			(130,000,000)
	Change in Net Expenditure Head..... Kshs			(96,000,000)
	118005101 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	24,246,505	34,246,505
118005107 Finance Management Services	2210800 Hospitality Supplies and Services	3,409,835	7,409,835	4,000,000
	Change in Net Expenditure Sub-head..... Kshs			14,000,000
	Change in Net Expenditure Head..... Kshs			19,000,000
118005100 Headquarters Administrative Services	2210800 Hospitality Supplies and Services	3,003,350	8,003,350	5,000,000
	Change in Net Expenditure Sub-head..... Kshs			5,000,000
	118005801 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	5,695,254	12,695,254
118005802 Directorate of Social Affairs	2210800 Hospitality Supplies and Services	13,258,128	51,258,128	38,000,000
	Change in Net Expenditure Sub-head..... Kshs			45,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,476,567	9,476,567	4,000,000
118005803 Directorate of Economic Affairs	Change in Net Expenditure Sub-head..... Kshs			4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,448,400	11,448,400	5,000,000

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			5,000,000
118005804 Directorate of Political Affairs	2210400 Foreign Travel and Subsistence, and other transportation costs	6,837,133	13,837,133	7,000,000
	Change in Net Expenditure Sub-head..... Kshs			7,000,000
118005800 East African Community	Change in Net Expenditure Head..... Kshs			61,000,000
118007701 Headquarters	2110100 Basic Salaries - Permanent Employees	6,324,912	-	(6,324,912)
	2110300 Personal Allowance - Paid as Part of Salary	4,304,400	-	(4,304,400)
	2210200 Communication, Supplies and Services	860,000	-	(860,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	-	(240,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,470,000	-	(1,470,000)
	2210500 Printing , Advertising and Information Supplies and Services	322,000	-	(322,000)
	2210600 Rentals of Produced Assets	9,039,080	-	(9,039,080)
	2210700 Training Expenses	650,000	-	(650,000)
	2210800 Hospitality Supplies and Services	420,000	-	(420,000)
	2211000 Specialised Materials and Supplies	260,000	-	(260,000)
	2211100 Office and General Supplies and Services	772,900	-	(772,900)
	2211200 Fuel Oil and Lubricants	210,000	-	(210,000)
	2211300 Other Operating Expenses	1,616,049	-	(1,616,049)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	-	(350,000)
	2220200 Routine Maintenance - Other Assets	300,000	-	(300,000)
	2640100 Scholarships and other Educational Benefits	230,000,000	-	(230,000,000)

Vote R118 Ministry of East African Affairs, Commerce and Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R118 Ministry of East African Affairs, Commerce and Tourism

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
118007700 Kenya/Southern Sudan Liaison Office	Change in Net Expenditure Sub-head..... Kshs			(257,139,341)
	Change in Net Expenditure Head..... Kshs			(257,139,341)
	CHANGE IN NET EXPENDITURE FOR VOTE 118 Ministry of East African Affairs, Commerce and Tourism KShs.			(567,129,350)

	Kshs.
Total Original Net Estimates.....	5,126,692,595
Less Amount As Above	567,129,350
NET TOTAL.... KShs.	<u>4,559,563,245</u>

Vote R119 Ministry of Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

KShs. 158,165,973

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
100700 Environment Management and Protection	171,040,252	1,500,000	169,540,252	-	-	-	-	25,440,000	25,440,000	196,480,252	1,500,000	194,980,252
100800 Mineral Resources Management	397,865,809	12,000,000	385,865,809	-	-	-	8,165,973	124,560,000	132,725,973	530,591,782	12,000,000	518,591,782
TOTAL FOR VOTE R119 Ministry of Mining	568,906,061	13,500,000	555,406,061	-	-	-	8,165,973	150,000,000	158,165,973	727,072,034	13,500,000	713,572,034

Vote R119 Ministry of Mining

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

KShs. 158,165,973

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
119000100 Mines and Geology Department	9,940,000	-	9,940,000
119000200 Provincial Offices	9,700,000	-	9,700,000
119000300 Mineral Survey and Exploration	4,450,000	-	4,450,000
119000400 Department of Resource Survey and Remote Sensing	25,440,000	-	25,440,000
119000500 General Administration and Planning	108,635,973	-	108,635,973
Total for Vote R119 Ministry of Mining	158,165,973	-	158,165,973

Vote R119 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
119000101 Headquarters	2210200 Communication, Supplies and Services	1,671,000	2,071,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,800	2,938,800	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,976,333	3,226,333	1,250,000
	2210500 Printing , Advertising and Information Supplies and Services	1,054,452	1,554,452	500,000
	2210700 Training Expenses	1,390,000	1,900,000	510,000
	2210800 Hospitality Supplies and Services	1,072,050	1,572,050	500,000
	2211100 Office and General Supplies and Services	1,275,000	1,525,000	250,000
	2211200 Fuel Oil and Lubricants	1,526,000	4,526,000	3,000,000
	2211300 Other Operating Expenses	470,000	-	(470,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,302,000	1,802,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	330,000	1,830,000	1,500,000
	Change in Net Expenditure Sub-head..... Kshs			9,940,000
	Change in Net Expenditure Head..... Kshs			9,940,000
	119000201 Headquarters	2210200 Communication, Supplies and Services	939,200	1,439,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		767,600	3,767,600	3,000,000
2210500 Printing , Advertising and Information Supplies and Services		237,664	1,837,664	1,600,000
2210800 Hospitality Supplies and Services		298,200	998,200	700,000
2211100 Office and General Supplies and Services		799,500	1,599,500	800,000

Vote R119 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
119000200 Provincial Offices	2211200 Fuel Oil and Lubricants	1,036,700	3,536,700	2,500,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,139,600	1,539,600	400,000	
	2220200 Routine Maintenance - Other Assets	994,000	1,194,000	200,000	
	Change in Net Expenditure Sub-head..... Kshs			9,700,000	
	Change in Net Expenditure Head..... Kshs			9,700,000	
	119000301 Headquarters	2210200 Communication, Supplies and Services	650,000	800,000	150,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,600,000	800,000
		2210500 Printing , Advertising and Information Supplies and Services	154,000	294,000	140,000
		2210800 Hospitality Supplies and Services	350,000	1,250,000	900,000
		2211100 Office and General Supplies and Services	500,000	700,000	200,000
		2211200 Fuel Oil and Lubricants	700,000	2,700,000	2,000,000
		2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,000,000	160,000
	119000300 Mineral Survey and Exploration	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,400,000	100,000
Change in Net Expenditure Sub-head..... Kshs				4,450,000	
Change in Net Expenditure Head..... Kshs				4,450,000	
119000401 Headquarters		2210200 Communication, Supplies and Services	2,615,000	2,715,000	100,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,850,000	650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,041,667	2,441,667	400,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,192,800	1,792,800	600,000	
	2210700 Training Expenses	1,160,000	1,360,000	200,000	

Vote R119 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
119000400 Department of Resource Survey and Remote Sensing 119000501 Headquarters	2210800 Hospitality Supplies and Services	1,547,718	2,847,718	1,300,000
	2211000 Specialised Materials and Supplies	7,640,000	7,840,000	200,000
	2211100 Office and General Supplies and Services	3,350,000	4,350,000	1,000,000
	2211200 Fuel Oil and Lubricants	9,660,000	25,350,000	15,690,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,267,000	11,767,000	4,500,000
	2220200 Routine Maintenance - Other Assets	1,860,000	1,960,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	900,000	200,000
	Change in Net Expenditure Sub-head..... Kshs			25,440,000
	Change in Net Expenditure Head..... Kshs			25,440,000
	2110100 Basic Salaries - Permanent Employees	-	5,024,007	5,024,007
	2110200 Basic Wages - Temporary Employees	65,000,000	56,530,761	(8,469,239)
	2110300 Personal Allowance - Paid as Part of Salary	-	11,611,205	11,611,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	14,000,000	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	17,000,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	9,000,000	2,000,000
	2210800 Hospitality Supplies and Services	12,000,000	18,000,000	6,000,000
	2211000 Specialised Materials and Supplies	5,000,000	1,000,000	(4,000,000)
	2211100 Office and General Supplies and Services	15,000,000	17,000,000	2,000,000
	2211200 Fuel Oil and Lubricants	10,000,000	16,000,000	6,000,000

Vote R119 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
119000502 Financial Management and Procurement Services	2211300 Other Operating Expenses	7,000,000	36,000,000	29,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	7,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	7,000,000	5,000,000	(2,000,000)
	3111000 Purchase of Office Furniture and General Equipment	25,000,000	65,000,000	40,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,165,973
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	1,000,000
	2210700 Training Expenses	2,000,000	3,000,000	1,000,000
	2210800 Hospitality Supplies and Services	2,000,000	3,000,000	1,000,000
	2211300 Other Operating Expenses	-	470,000	470,000
	Change in Net Expenditure Sub-head..... Kshs			4,470,000
119000503 Development Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	1,000,000
	2210700 Training Expenses	1,000,000	2,000,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	3,000,000	1,000,000
	Change in Net Expenditure Sub-head..... Kshs			4,000,000
119000500 General Administration and Planning	Change in Net Expenditure Head..... Kshs			108,635,973
	CHANGE IN NET EXPENDITURE FOR VOTE 119 Ministry of Mining KShs.			158,165,973

	Kshs.
Total Original Net Estimates.....	555,406,061
Add Sum now required	158,165,973
NET TOTAL.... KShs.	<u>713,572,034</u>

Vote R119 Ministry of Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

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

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

Vote R120 Office of The Attorney General and Department of Justice
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 260,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	495,074,781	-	495,074,781	-	-	-	-	54,000,000	54,000,000	549,074,781	-	549,074,781
060900 Policy, Planning and Management services	246,712,340	600,000	246,112,340	-	-	-	(106,495,488)	(88,934,518)	(195,430,006)	50,682,334	-	50,682,334
061100 Legal Education Programme	228,630,830	120,000,000	108,630,830	-	-	-	-	93,000,000	93,000,000	321,630,830	120,000,000	201,630,830
061200 Legal Services to Government and Public	1,169,386,348	-	1,169,386,348	-	-	-	121,495,488	186,934,518	308,430,006	1,478,416,354	600,000	1,477,816,354
TOTAL FOR VOTE R120 Office of The Attorney General and Department of Justice	2,139,804,299	120,600,000	2,019,204,299				15,000,000	245,000,000	260,000,000	2,399,804,299	120,600,000	2,279,204,299

Vote R120 Office of The Attorney General and Department of Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

KShs. 260,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure KShs.	Change in Appropriations in Aid KShs.	Change in Net Expenditure KShs.
12000100 Central Planning Unit - Justice	(15,594,112)	-	(15,594,112)
12000300 Headquarters Administrative Services - Justice	(196,350,369)	(600,000)	(195,750,369)
12000400 Finance and Procurement Services - Justice	(14,085,525)	-	(14,085,525)
12000500 Kenya Law Reform Commission	54,000,000	-	54,000,000
12000800 Truth, Justice and Reconciliation Commission	30,000,000	-	30,000,000
120001500 Kenya School of Law	70,000,000	-	70,000,000
120001600 Council for Legal Education	23,000,000	-	23,000,000
120002600 Finance and Procurement Services - SLO	14,085,525	-	14,085,525
120002700 Central Planning Unit - SLO	15,164,166	-	15,164,166
120002800 Headquarters Administrative - SLO	298,346,364	600,000	297,746,364
120003000 Civil Litigation Department	(2,800,000)	-	(2,800,000)
120003200 Civil Litigation - Field Services	(1,500,000)	-	(1,500,000)
120003400 Legislative Drafting Department	2,253,951	-	2,253,951
120003500 Advocates Complaints Commission	3,500,000	-	3,500,000
120003600 Registrar-General - Field Services	(1,500,000)	-	(1,500,000)
120003700 Registration Services	(13,020,000)	-	(13,020,000)
120003800 Public Trustee - Field Services	(2,000,000)	-	(2,000,000)
120003900 Trustee Services	(3,500,000)	-	(3,500,000)
Total for Vote R120 Office of The Attorney General and Department of Justice	KShs. 260,000,000	-	260,000,000

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
120000101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,424,948	-	(8,424,948)
	2110300 Personal Allowance - Paid as Part of Salary	4,104,000	-	(4,104,000)
	2210200 Communication, Supplies and Services	291,600	-	(291,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	729,902	-	(729,902)
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,805	-	(308,805)
	2210500 Printing , Advertising and Information Supplies and Services	121,946	-	(121,946)
	2210700 Training Expenses	851,400	-	(851,400)
	2210800 Hospitality Supplies and Services	269,011	-	(269,011)
	2211100 Office and General Supplies and Services	492,500	-	(492,500)
	Change in Net Expenditure Sub-head..... Kshs			(15,594,112)
	120000100 Central Planning Unit - Justice	Change in Net Expenditure Head..... Kshs		
120000301 Headquarters	2110100 Basic Salaries - Permanent Employees	64,193,568	-	(64,193,568)
	2110300 Personal Allowance - Paid as Part of Salary	44,452,722	-	(44,452,722)
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	40,000	-	(40,000)
	2210200 Communication, Supplies and Services	4,376,844	-	(4,376,844)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,634,653	-	(3,634,653)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,755,131	-	(3,755,131)
	2210500 Printing , Advertising and Information Supplies and Services	709,698	-	(709,698)

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	51,000,000	-	(51,000,000)
	2210700 Training Expenses	4,890,120	-	(4,890,120)
	2210800 Hospitality Supplies and Services	8,369,704	-	(8,369,704)
	2211000 Specialised Materials and Supplies	1,820,000	-	(1,820,000)
	2211100 Office and General Supplies and Services	2,101,650	-	(2,101,650)
	2211200 Fuel Oil and Lubricants	2,800,000	-	(2,800,000)
	2211300 Other Operating Expenses	2,830,000	-	(2,830,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,346,350	-	(3,346,350)
	2220200 Routine Maintenance - Other Assets	360,000	-	(360,000)
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	-	(600,000)
	Change in Gross Expenditure..... Kshs.			(199,280,440)
	Appropriations in Aid			(600,000)
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	-	(600,000)
	Change in Net Expenditure Sub-head..... Kshs			(198,680,440)
120000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	786,000	276,000
	2210500 Printing , Advertising and Information Supplies and Services	560,000	728,000	168,000
	2210700 Training Expenses	682,500	1,065,000	382,500
	2210800 Hospitality Supplies and Services	519,400	575,400	56,000
	Change in Net Expenditure Sub-head..... Kshs			882,500
120000303 Information Communication Technology Unit	2210200 Communication, Supplies and Services	605,500	723,112	117,612

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
120000300 Headquarters Administrative Services - Justice 120000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,200	1,158,159	1,029,959
	2210700 Training Expenses	705,000	1,605,000	900,000
	Change in Net Expenditure Sub-head..... Kshs			2,047,571
	Change in Net Expenditure Head..... Kshs			(195,750,369)
	2110100 Basic Salaries - Permanent Employees	6,822,972	-	(6,822,972)
	2110300 Personal Allowance - Paid as Part of Salary	3,334,000	-	(3,334,000)
	2210200 Communication, Supplies and Services	777,600	-	(777,600)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,800	-	(586,800)
	2210400 Foreign Travel and Subsistence, and other transportation costs	231,117	-	(231,117)
	2210500 Printing , Advertising and Information Supplies and Services	36,036	-	(36,036)
	2210700 Training Expenses	1,115,000	-	(1,115,000)
	2210800 Hospitality Supplies and Services	556,500	-	(556,500)
	2211100 Office and General Supplies and Services	535,500	-	(535,500)
	2211300 Other Operating Expenses	90,000	-	(90,000)
	Change in Net Expenditure Sub-head..... Kshs			(14,085,525)
Change in Net Expenditure Head..... Kshs			(14,085,525)	
120000400 Finance and Procurement Services - Justice 120000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	71,919,144	125,919,144	54,000,000
Change in Net Expenditure Sub-head..... Kshs			54,000,000	
Change in Net Expenditure Head..... Kshs			54,000,000	
120000500 Kenya Law Reform Commission 120000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	8,550,000	38,550,000	30,000,000

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
12000800 Truth, Justice and Reconciliation Commission 120001501 Headquarters	Change in Net Expenditure Sub-head..... Kshs			30,000,000
	Change in Net Expenditure Head..... Kshs			30,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	178,630,830	248,630,830	70,000,000
120001500 Kenya School of Law 120001601 Headquarters	Change in Net Expenditure Sub-head..... Kshs			70,000,000
	Change in Net Expenditure Head..... Kshs			70,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	73,000,000	23,000,000
120001600 Council for Legal Education 120002601 Headquarters	Change in Net Expenditure Sub-head..... Kshs			23,000,000
	Change in Net Expenditure Head..... Kshs			23,000,000
	2110100 Basic Salaries - Permanent Employees	4,780,072	11,603,044	6,822,972
	2110300 Personal Allowance - Paid as Part of Salary	2,883,640	6,217,640	3,334,000
	2210200 Communication, Supplies and Services	100,000	877,600	777,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,000	1,305,917	817,917
	2210700 Training Expenses	1,600,000	2,751,036	1,151,036
	2210800 Hospitality Supplies and Services	525,000	1,081,500	556,500
	2211100 Office and General Supplies and Services	1,050,000	1,675,500	625,500
120002600 Finance and Procurement Services - SLO 120002701 Headquarters	Change in Net Expenditure Sub-head..... Kshs			14,085,525
	Change in Net Expenditure Head..... Kshs			14,085,525
	2110100 Basic Salaries - Permanent Employees	672,596	9,097,544	8,424,948
	2110300 Personal Allowance - Paid as Part of Salary	401,616	4,297,616	3,896,000
	2210200 Communication, Supplies and Services	160,000	451,600	291,600

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
120002700 Central Planning Unit - SLO 120002801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	632,000	1,361,902	729,902
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,404,747	1,713,552	308,805
	2210700 Training Expenses	875,000	1,726,400	851,400
	2210800 Hospitality Supplies and Services	175,000	836,511	661,511
	Change in Net Expenditure Sub-head..... Kshs			15,164,166
	Change in Net Expenditure Head..... Kshs			15,164,166
	2110100 Basic Salaries - Permanent Employees	54,870,829	129,064,397	74,193,568
	2110300 Personal Allowance - Paid as Part of Salary	46,823,304	96,484,026	49,660,722
	2210100 Utilities Supplies and Services	19,000,000	14,000,000	(5,000,000)
	2210200 Communication, Supplies and Services	7,717,470	10,094,314	2,376,844
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,293,211	14,427,864	11,134,653
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,962,881	39,339,958	32,377,077
	2210500 Printing , Advertising and Information Supplies and Services	1,814,570	6,524,268	4,709,698
	2210600 Rentals of Produced Assets	29,568,000	70,568,000	41,000,000
	2210700 Training Expenses	3,515,472	6,405,472	2,890,000
	2210800 Hospitality Supplies and Services	6,996,804	30,366,508	23,369,704
	2211000 Specialised Materials and Supplies	3,768,280	988,280	(2,780,000)
	2211100 Office and General Supplies and Services	7,858,090	10,559,740	2,701,650
	2211200 Fuel Oil and Lubricants	2,975,000	5,775,000	2,800,000
	2211300 Other Operating Expenses	37,170,466	43,146,635	5,976,169

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
120002802 Aids Control Unit	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,806,350	1,306,350
	2220200 Routine Maintenance - Other Assets	4,000,000	4,360,000	360,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	700,000	1,000,000	300,000
	Change in Gross Expenditure..... Kshs.			247,376,435
	Appropriations in Aid			600,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	600,000	600,000
	Change in Net Expenditure Sub-head..... Kshs			246,776,435
120002803 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,000	-	(276,000)
	2210500 Printing , Advertising and Information Supplies and Services	168,000	-	(168,000)
	2210700 Training Expenses	382,500	-	(382,500)
	2210800 Hospitality Supplies and Services	56,000	-	(56,000)
	Change in Net Expenditure Sub-head..... Kshs			(882,500)
	2210200 Communication, Supplies and Services	117,612	-	(117,612)
120002805 Kenya Copyright Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,460	-	(272,460)
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,499	-	(857,499)
	2210700 Training Expenses	900,000	-	(900,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,147,571)
	2630100 Current Grants to Government Agencies and other Levels of Government	91,485,000	96,485,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			5,000,000	
120002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	53,010,000	77,010,000	24,000,000

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			24,000,000
120002807 The Nairobi Center for International Arbitrations	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	25,000,000
	Change in Net Expenditure Sub-head..... Kshs			25,000,000
120002800 Headquarters Administrative - SLO	Change in Net Expenditure Head..... Kshs			297,746,364
120003001 Headquarters	2210200 Communication, Supplies and Services	2,599,695	2,099,695	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,427,528	4,727,528	2,300,000
	2211000 Specialised Materials and Supplies	5,664,684	1,064,684	(4,600,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,800,000)
120003000 Civil Litigation Department	Change in Net Expenditure Head..... Kshs			(2,800,000)
120003201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,800	4,750,800	1,500,000
	2211000 Specialised Materials and Supplies	2,000,000	-	(2,000,000)
	2211100 Office and General Supplies and Services	4,576,000	3,576,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
120003200 Civil Litigation - Field Services	Change in Net Expenditure Head..... Kshs			(1,500,000)
120003401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	282,910	482,910	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,184,166	3,238,117	2,053,951
	Change in Net Expenditure Sub-head..... Kshs			2,253,951
120003400 Legislative Drafting Department	Change in Net Expenditure Head..... Kshs			2,253,951
120003501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,399,280	3,899,280	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	982,460	1,982,460	1,000,000

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Change in Net Expenditure Sub-head..... Kshs			3,500,000
120003500 Advocates Complaints Commission	Change in Net Expenditure Head..... Kshs			3,500,000
120003601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,437,836	2,437,836	1,000,000
	2211000 Specialised Materials and Supplies	2,000,000	500,000	(1,500,000)
	2211300 Other Operating Expenses	2,000,000	1,000,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
120003600 Registrar-General - Field Services	Change in Net Expenditure Head..... Kshs			(1,500,000)
120003701 Headquarters	2211000 Specialised Materials and Supplies	15,520,000	4,000,000	(11,520,000)
	2211300 Other Operating Expenses	3,360,640	1,860,640	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(13,020,000)
120003700 Registration Services	Change in Net Expenditure Head..... Kshs			(13,020,000)
120003801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,720,000	5,220,000	2,500,000
	2211000 Specialised Materials and Supplies	3,500,000	500,000	(3,000,000)
	2211300 Other Operating Expenses	2,000,000	500,000	(1,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
120003800 Public Trustee - Field Services	Change in Net Expenditure Head..... Kshs			(2,000,000)
120003901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,440,000	3,440,000	1,000,000
	2211000 Specialised Materials and Supplies	5,000,000	3,500,000	(1,500,000)
	2211100 Office and General Supplies and Services	3,050,000	4,050,000	1,000,000
	2211300 Other Operating Expenses	5,000,000	1,000,000	(4,000,000)

Vote R120 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
120003900 Trustee Services	Change in Net Expenditure Sub-head..... Kshs			(3,500,000)
	Change in Net Expenditure Head..... Kshs			(3,500,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 120 Office of The Attorney General and Department of Justice KShs.			260,000,000

	Kshs.
Total Original Net Estimates.....	2,019,204,299
Add Sum now required	260,000,000
NET TOTAL.... KShs.	<u>2,279,204,299</u>

Vote R121 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of running the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
030200 Promotion of Best Labour Practices	17,433,309	-	17,433,309	-	-	-	-	-	-	17,433,309	-	17,433,309
030400 Policy, Planning and Administration	5,670,067	-	5,670,067	-	-	-	-	-	-	5,670,067	-	5,670,067
061300 Dispensation of Justice	11,854,195,966	-	11,854,195,966	-	-	100,000,000	(500,000,000)	(62,000,000)	(662,000,000)	11,192,195,966	-	11,192,195,966
TOTAL FOR VOTE R121 The Judiciary	11,877,299,342	-	11,877,299,342	-	-	100,000,000	(500,000,000)	(62,000,000)	(662,000,000)	11,215,299,342	-	11,215,299,342

Vote R121 The Judiciary

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of running the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, High Court of Kenya, Magistrates and Kadhis Courts

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
121000100 High Court Stations	(390,000,000)	-	(390,000,000)
121000200 Headquarters (General)	(29,500,000)	-	(29,500,000)
121000500 Court of Appeal	(7,500,000)	-	(7,500,000)
121001000 Magistrates' and Kadhi's Courts	(235,000,000)	-	(235,000,000)
Total for Vote R121 The Judiciary	(662,000,000)	-	(662,000,000)

Vote R121 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
121000101 Headquarters	2110100 Basic Salaries - Permanent Employees	1,308,680,359	1,108,680,359	(200,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	1,329,322,000	1,229,322,000	(100,000,000)
	2211300 Other Operating Expenses	32,085,650	42,085,650	10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	210,420,000	110,420,000	(100,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(390,000,000)
121000100 High Court Stations	Change in Net Expenditure Head..... Kshs			(390,000,000)
121000201 Headquarters	2210100 Utilities Supplies and Services	29,888,419	44,888,419	15,000,000
	2210200 Communication, Supplies and Services	160,086,531	92,586,531	(67,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,914,965	89,914,965	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	57,529,775	75,513,271	17,983,496
	2210800 Hospitality Supplies and Services	24,408,194	34,408,194	10,000,000
	2210900 Insurance Costs	685,000,000	676,000,000	(9,000,000)
	2211100 Office and General Supplies and Services	88,329,855	81,329,855	(7,000,000)
	2211300 Other Operating Expenses	234,418,269	267,436,557	33,018,288
	2220200 Routine Maintenance - Other Assets	3,783,709	5,781,925	1,998,216
	2710100 Government Pension and Retirement Benefits	1,127,145,835	1,098,145,835	(29,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(29,500,000)
121000200 Headquarters (General)	Change in Net Expenditure Head..... Kshs			(29,500,000)

Vote R121 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
121000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,495,774	49,495,774	(5,000,000)
	2211100 Office and General Supplies and Services	15,347,753	12,847,753	(2,500,000)
	Change in Net Expenditure Sub-head..... Kshs			(7,500,000)
121000500 Court of Appeal	Change in Net Expenditure Head..... Kshs			(7,500,000)
121001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,309,199,433	1,209,199,433	(100,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	1,558,727,540	1,458,727,540	(100,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,192,237	105,192,237	(15,000,000)
	2210700 Training Expenses	48,036,600	18,036,600	(30,000,000)
	2211300 Other Operating Expenses	16,616,036	26,616,036	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			(235,000,000)
121001000 Magistrates' and Kadhi's Courts	Change in Net Expenditure Head..... Kshs			(235,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 121 The Judiciary KShs.			(662,000,000)

	Kshs.
Total Original Net Estimates.....	11,877,299,342
Less Amount As Above	662,000,000
NET TOTAL.... KShs.	<u><u>11,215,299,342</u></u>

Vote R122 Ethics and Anti-Corruption Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

KShs. 200,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061600 Anti-Corruption Programme	1,045,066,500	11,000,000	1,034,066,500	-	-	-	-	200,000,000	200,000,000	1,245,066,500	11,000,000	1,234,066,500
TOTAL FOR VOTE R122 Ethics and Anti-Corruption Commission	1,045,066,500	11,000,000	1,034,066,500	-	-	-	-	200,000,000	200,000,000	1,245,066,500	11,000,000	1,234,066,500

Vote R122 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

KShs. 200,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
122000100 Ethics and Anti-Corruption Commission	200,000,000	-	200,000,000
Total for Vote R122 Ethics and Anti-Corruption Commission	200,000,000	-	200,000,000

Vote R122 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R122 Ethics and Anti-Corruption Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
122000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,045,066,500	1,245,066,500	200,000,000
	Change in Net Expenditure Sub-head..... Kshs			200,000,000
122000100 Ethics and Anti-Corruption Commission	Change in Net Expenditure Head..... Kshs			200,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 122 Ethics and Anti-Corruption Commission KShs.			200,000,000

	Kshs.
Total Original Net Estimates.....	1,034,066,500
Add Sum now required	200,000,000
NET TOTAL.... KShs.	<u><u>1,234,066,500</u></u>

Vote R123 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

KShs. 870,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
080100 Maintaining and Safeguarding of National Security	13,980,000,000	-	13,980,000,000	520,000,000	-	-	-	350,000,000	870,000,000	14,867,000,000	17,000,000	14,850,000,000
TOTAL FOR VOTE R123 National Intelligence Service	13,980,000,000	-	13,980,000,000	520,000,000	-	-	-	350,000,000	870,000,000	14,867,000,000	17,000,000	14,850,000,000

Vote R123 National Intelligence Service

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

KShs. 870,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
123000100 Headquarters Field Services Training School and Liaison Office	887,000,000	17,000,000	870,000,000
Total for Vote R123 National Intelligence Service	887,000,000	17,000,000	870,000,000

Vote R123 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R123 National Intelligence Service

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
123000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	13,980,000,000	14,867,000,000	887,000,000
	Change in Gross Expenditure..... Kshs.			887,000,000
	Appropriations in Aid			17,000,000
	1450100 Receipts Not Classified Elsewhere	-	17,000,000	17,000,000
	Change in Net Expenditure Sub-head..... Kshs			870,000,000
123000100 Headquarters Field Services Training School and Liaison Office	Change in Net Expenditure Head..... Kshs			870,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 123 National Intelligence Service KShs.			870,000,000
		Kshs.		
	Total Original Net Estimates.....	13,980,000,000		
	Add Sum now required	870,000,000		
	NET TOTAL.... KShs.	<u>14,850,000,000</u>		

Vote R124 Office of the Director of Public Prosecutions
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

KShs. 300,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
062100 Public Prosecutions Services	1,388,402,397	-	1,388,402,397	-	-	-	300,000,000	-	300,000,000	1,688,452,397	50,000	1,688,402,397
TOTAL FOR VOTE R124 Office of the Director of Public Prosecutions	1,388,402,397	-	1,388,402,397	-	-	-	300,000,000	-	300,000,000	1,688,452,397	50,000	1,688,402,397

Vote R124 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

KShs. 300,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
124000200 Public prosecutions - Field Services	299,673,300	-	299,673,300
124000300 Offences Against the Persons Department	(7,200,000)	-	(7,200,000)
124000400 Economic,International and Emerging Crimes Department	1,502,120	-	1,502,120
124000500 County Affairs and Regulatory Prosecutions Department	(63,860)	-	(63,860)
124000600 Central Facilitation Services Department	6,138,440	50,000	6,088,440
Total for Vote R124 Office of the Director of Public Prosecutions	300,050,000	50,000	300,000,000

Vote R124 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R124 Office of the Director of Public Prosecutions

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
124000201 Headquarters	2110100 Basic Salaries - Permanent Employees	76,773,550	306,773,550	230,000,000
	2110300 Personal Allowance - Paid as Part of Salary	170,793,148	240,793,148	70,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,927,561	56,927,561	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	2,000,000	600,000
	2210600 Rentals of Produced Assets	46,377,744	39,877,744	(6,500,000)
	2210800 Hospitality Supplies and Services	7,267,477	8,009,134	741,657
	2211200 Fuel Oil and Lubricants	16,224,400	16,356,043	131,643
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,092,932	8,092,932	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,700,000	1,700,000
	Change in Net Expenditure Sub-head..... Kshs			299,673,300
	Change in Net Expenditure Head..... Kshs			299,673,300
124000301 Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	12,695,000	10,695,000	(2,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	519,525	2,819,525	2,300,000
	2210800 Hospitality Supplies and Services	3,000,000	4,000,000	1,000,000
	2211300 Other Operating Expenses	14,000,000	5,000,000	(9,000,000)
	2220200 Routine Maintenance - Other Assets	278,250	778,250	500,000
	Change in Net Expenditure Sub-head..... Kshs			(7,200,000)
Change in Net Expenditure Head..... Kshs			(7,200,000)	
124000300 Offences Against the Persons Department				

Vote R124 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R124 Office of the Director of Public Prosecutions

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
124000401 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	2,532,000	2,732,000	200,000
	2210800 Hospitality Supplies and Services	897,880	2,400,000	1,502,120
	2211100 Office and General Supplies and Services	3,908,895	3,708,895	(200,000)
	Change in Net Expenditure Sub-head..... Kshs			1,502,120
124000400 Economic,International and Emerging Crimes Departme	Change in Net Expenditure Head..... Kshs			1,502,120
	124000501 Headquarters			
124000500 County Affairs and Regulatory Prosecutions Department	2210500 Printing , Advertising and Information Supplies and Services	11,219,525	14,209,525	2,990,000
	2211100 Office and General Supplies and Services	3,400,000	4,150,000	750,000
	2211200 Fuel Oil and Lubricants	5,525,000	3,525,000	(2,000,000)
	2211300 Other Operating Expenses	7,030,560	3,500,000	(3,530,560)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,900,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	45,894,889	47,121,589	1,226,700
	Change in Net Expenditure Sub-head..... Kshs			(63,860)
	Change in Net Expenditure Head..... Kshs			(63,860)
	124000601 Headquarters			
	2210200 Communication, Supplies and Services	5,388,656	5,688,656	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,798,970	22,798,970	3,000,000	
2210500 Printing , Advertising and Information Supplies and Services	4,742,297	13,903,016	9,160,719	
2210600 Rentals of Produced Assets	53,760,000	43,760,000	(10,000,000)	
2210800 Hospitality Supplies and Services	29,000,000	33,000,000	4,000,000	
2210900 Insurance Costs	500,881	1,178,602	677,721	
2211000 Specialised Materials and Supplies	13,157,100	11,157,100	(2,000,000)	

Vote R124 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R124 Office of the Director of Public Prosecutions

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
124000600 Central Facilitation Services Department	2220200 Routine Maintenance - Other Assets	1,793,700	2,793,700	1,000,000
	Change in Gross Expenditure..... Kshs.			6,138,440
	Appropriations in Aid			50,000
	1420600 Receipts from Sale of Incidental Goods	-	50,000	50,000
	Change in Net Expenditure Sub-head..... Kshs			6,088,440
	Change in Net Expenditure Head..... Kshs			6,088,440
	CHANGE IN NET EXPENDITURE FOR VOTE 124 Office of the Director of Public Prosecutions KShs.			300,000,000

	Kshs.
Total Original Net Estimates.....	1,388,402,397
Add Sum now required	300,000,000
NET TOTAL.... KShs.	1,688,402,397

Vote R125 Commission for the Implementation of the Constitution
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning

KShs. 100,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
062200 Implementation of the Constitution	322,531,650	-	322,531,650	-	-	-	-	100,000,000	100,000,000	422,531,650	-	422,531,650
TOTAL FOR VOTE R125 Commission for the Implementation of the Constitution	322,531,650	-	322,531,650	-	-	-	-	100,000,000	100,000,000	422,531,650	-	422,531,650

Vote R125 Commission for the Implementation of the Constitution

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning

KShs. 100,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
125000100 Commission for Implementation of the Constitution(CIC)	100,000,000	-	100,000,000
Total for Vote R125 Commission for the Implementation of the Constitution	100,000,000	-	100,000,000

Vote R125 Commission for the Implementation of the Constitution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R125 Commission for the Implementation of the Constitution

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
125000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	322,531,650	422,531,650	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
125000100 Commission for Implementation of the Constitution(CIC)	Change in Net Expenditure Head..... Kshs			100,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 125 Commission for the Implementation of the Constitution KShs.			100,000,000

	Kshs.
Total Original Net Estimates.....	322,531,650
Add Sum now required	100,000,000
NET TOTAL.... KShs.	<u>422,531,650</u>

Vote R126 Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061500 Registration, Regulation and Funding of Political Parties	329,726,897	-	329,726,897	-	-	-	(5,000,000)	-	(5,000,000)	324,726,897	-	324,726,897
TOTAL FOR VOTE R126 Registrar of Political Parties	329,726,897	-	329,726,897	-	-	-	(5,000,000)	-	(5,000,000)	324,726,897	-	324,726,897

Vote R126 Registrar of Political Parties

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
126000200 Registrar of Political Parties	(5,000,000)	-	(5,000,000)
Total for Vote R126 Registrar of Political Parties	(5,000,000)	-	(5,000,000)

Vote R126 Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R126 Registrar of Political Parties

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
126000201 Headquarters	2110100 Basic Salaries - Permanent Employees	35,779,828	32,459,828	(3,320,000)	
	2110300 Personal Allowance - Paid as Part of Salary	23,036,712	21,356,712	(1,680,000)	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,962,680	7,512,680	550,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,968,118	4,918,118	(1,050,000)	
	2210500 Printing , Advertising and Information Supplies and Services	2,570,624	3,004,624	434,000	
	2210600 Rentals of Produced Assets	18,205,880	13,145,880	(5,060,000)	
	2210800 Hospitality Supplies and Services	1,083,600	1,583,600	500,000	
	2210900 Insurance Costs	8,240,320	4,190,320	(4,050,000)	
	2211100 Office and General Supplies and Services	2,544,000	3,044,000	500,000	
	2211200 Fuel Oil and Lubricants	1,837,850	1,337,850	(500,000)	
	2211300 Other Operating Expenses	4,770,000	4,270,000	(500,000)	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,450,000	1,950,000	(500,000)	
	3110300 Refurbishment of Buildings	-	2,469,660	2,469,660	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	819,000	8,025,340	7,206,340	
	Change in Net Expenditure Sub-head..... Kshs			(5,000,000)	
	126000200 Registrar of Political Parties	Change in Net Expenditure Head..... Kshs			(5,000,000)
		CHANGE IN NET EXPENDITURE FOR VOTE 126 Registrar of Political Parties KShs.			(5,000,000)

	Kshs.
Total Original Net Estimates.....	329,726,897
Less Amount As Above	5,000,000

Vote R126 Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R126 Registrar of Political Parties

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	NET TOTAL.... KShs.			<u>324,726,897</u>

Vote R127 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
062700 Witness Protection	193,808,999	-	193,808,999	-	-	5,000,000	(20,000,000)	-	(25,000,000)	168,808,999	-	168,808,999
TOTAL FOR VOTE R127 Witness Protection Agency	193,808,999	-	193,808,999	-	-	5,000,000	(20,000,000)	-	(25,000,000)	168,808,999	-	168,808,999

Vote R127 Witness Protection Agency

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
127000100 Headquarters Administrative Services	(25,000,000)	-	(25,000,000)
Total for Vote R127 Witness Protection Agency	(25,000,000)	-	(25,000,000)

Vote R127 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R127 Witness Protection Agency

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
127000101 Headquarters	2110100 Basic Salaries - Permanent Employees	52,676,300	35,676,300	(17,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	39,328,655	31,328,655	(8,000,000)
	2210100 Utilities Supplies and Services	1,200,000	1,000,000	(200,000)
	2210200 Communication, Supplies and Services	1,850,000	2,050,000	200,000
	2211000 Specialised Materials and Supplies	4,500,000	4,000,000	(500,000)
	2211200 Fuel Oil and Lubricants	1,050,000	1,550,000	500,000
	Change in Net Expenditure Sub-head..... Kshs			(25,000,000)
127000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs			(25,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 127 Witness Protection Agency KShs.			(25,000,000)

	Kshs.
Total Original Net Estimates.....	193,808,999
Less Amount As Above	25,000,000
NET TOTAL.... KShs.	<u>168,808,999</u>

Vote R201 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Kenya National Commission on Human Rights, including general administration and planning.

KShs. 25,246,093

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061000 Human Rights Programme	238,527,589	-	238,527,589	-	-	-	25,246,093	-	25,246,093	263,773,682	-	263,773,682
TOTAL FOR VOTE R201 Kenya National Commission on Human Rights	238,527,589	-	238,527,589	-	-	-	25,246,093	-	25,246,093	263,773,682	-	263,773,682

Vote R201 Kenya National Commission on Human Rights

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Kenya National Commission on Human Rights, including general administration and planning.

KShs. 25,246,093

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
201000100 Kenya National Commission on Human Rights	25,246,093	-	25,246,093
Total for Vote R201 Kenya National Commission on Human Rights	25,246,093	-	25,246,093

Vote R201 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R201 Kenya National Commission on Human Rights

HEAD	TITLE	FINANCIAL YEAR			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
201000101 Headquarters	2110200 Basic Wages - Temporary Employees	125,129,623	150,375,716	25,246,093	
	2210100 Utilities Supplies and Services	244,800	744,800	500,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,952,220	3,952,220	1,000,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,680,972	1,680,972	(1,000,000)	
	2210800 Hospitality Supplies and Services	2,608,198	2,108,198	(500,000)	
	2210900 Insurance Costs	17,595,000	18,595,000	1,000,000	
	2211100 Office and General Supplies and Services	850,000	1,350,000	500,000	
	3110300 Refurbishment of Buildings	4,250,000	1,250,000	(3,000,000)	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	545,768	2,045,768	1,500,000	
	Change in Net Expenditure Sub-head..... Kshs			25,246,093	
	201000100 Kenya National Commission on Human Rights	Change in Net Expenditure Head..... Kshs			25,246,093
		CHANGE IN NET EXPENDITURE FOR VOTE 201 Kenya National Commission on Human Rights KShs.			25,246,093

	Kshs.
Total Original Net Estimates.....	238,527,589
Add Sum now required	25,246,093
NET TOTAL.... KShs.	<u>263,773,682</u>

Vote R202 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Lands Commission including general administration and planning and field services

KShs. 606,087,857

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
010800 Land Policy and Planning	-	-	-	-	-	-	143,307,991	462,779,866	606,087,857	606,087,857	-	606,087,857
TOTAL FOR VOTE R202 National Land Commission	-	-	-	-	-	-	143,307,991	462,779,866	606,087,857	606,087,857	-	606,087,857

Vote R202 National Land Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Lands Commission including general administration and planning and field services

KShs. 606,087,857

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
202000100 National Land Commission	606,087,857	-	606,087,857
Total for Vote R202 National Land Commission	606,087,857	-	606,087,857

Vote R202 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R202 National Land Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
202000101 Headquarters	2110100 Basic Salaries - Permanent Employees	-	115,867,988	115,867,988
	2110200 Basic Wages - Temporary Employees	-	10,400,000	10,400,000
	2110300 Personal Allowance - Paid as Part of Salary	-	68,616,003	68,616,003
	2210100 Utilities Supplies and Services	-	1,040,000	1,040,000
	2210200 Communication, Supplies and Services	-	15,600,000	15,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	20,800,000	20,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,848,000	16,848,000
	2210500 Printing , Advertising and Information Supplies and Services	-	37,448,000	37,448,000
	2210600 Rentals of Produced Assets	-	17,472,000	17,472,000
	2210700 Training Expenses	-	11,440,000	11,440,000
	2210800 Hospitality Supplies and Services	-	16,720,000	16,720,000
	2210900 Insurance Costs	-	15,000,000	15,000,000
	2211000 Specialised Materials and Supplies	-	1,040,000	1,040,000
	2211100 Office and General Supplies and Services	-	21,320,000	21,320,000
	2211200 Fuel Oil and Lubricants	-	35,000,000	35,000,000
	2211300 Other Operating Expenses	-	70,440,000	70,440,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,400,000	10,400,000
	2220200 Routine Maintenance - Other Assets	-	1,040,000	1,040,000

Vote R202 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R202 National Land Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
202000100 National Land Commission	2710100 Government Pension and Retirement Benefits	-	100,000	100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	90,000,000	90,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	23,840,000	23,840,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,655,866	5,655,866
	Change in Net Expenditure Sub-head..... Kshs			606,087,857
	Change in Net Expenditure Head..... Kshs			606,087,857
	CHANGE IN NET EXPENDITURE FOR VOTE 202 National Land Commission KShs.			606,087,857

	Kshs.
Add Sum now required	<u>606,087,857</u>
NET TOTAL.... KShs.	<u><u>606,087,857</u></u>

Vote R203 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, general elections, by-elections and field services

KShs. 820,800,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061400 Management of Electoral Process in Kenya	3,132,606,759	10,000,000	3,122,606,759	1,020,800,000	-	194,000,000	(6,000,000)	-	820,800,000	3,953,406,759	10,000,000	3,943,406,759
TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission	3,132,606,759	10,000,000	3,122,606,759	1,020,800,000	-	194,000,000	(6,000,000)	-	820,800,000	3,953,406,759	10,000,000	3,943,406,759

Vote R203 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, general elections, by-elections and field services

KShs. 820,800,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
203000100 Secretariat	963,800,000	-	963,800,000
203000300 Regional Election Coordination Services	(143,000,000)	-	(143,000,000)
Total for Vote R203 Independent Electoral and Boundaries Commission	820,800,000	-	820,800,000

Vote R203 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
203000101 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	98,460,479	81,460,479	(17,000,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	44,090,029	34,090,029	(10,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(27,000,000)
203000106 General and By-elections	2110200 Basic Wages - Temporary Employees	130,000,000	167,028,600	37,028,600
	2210100 Utilities Supplies and Services	-	2,782,000	2,782,000
	2210200 Communication, Supplies and Services	6,800,000	19,530,000	12,730,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	98,794,312	95,394,312
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,405,000	11,405,000
	2210500 Printing , Advertising and Information Supplies and Services	5,100,000	108,406,440	103,306,440
	2210600 Rentals of Produced Assets	17,000,000	144,957,640	127,957,640
	2210700 Training Expenses	4,250,000	129,186,671	124,936,671
	2210800 Hospitality Supplies and Services	2,125,000	39,352,250	37,227,250
	2211000 Specialised Materials and Supplies	86,700,000	103,802,000	17,102,000
	2211100 Office and General Supplies and Services	-	4,120,000	4,120,000
	2211200 Fuel Oil and Lubricants	-	17,530,000	17,530,000
	2211300 Other Operating Expenses	-	3,521,000	3,521,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,759,087	15,759,087
	Change in Net Expenditure Sub-head..... Kshs			610,800,000

Vote R203 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
203000110 Legal and Public Affairs	2211300 Other Operating Expenses	105,806,337	485,806,337	380,000,000
	Change in Net Expenditure Sub-head..... Kshs			380,000,000
203000100 Secretariat	Change in Net Expenditure Head..... Kshs			963,800,000
203000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	537,767,470	400,767,470	(137,000,000)
	2120100 Employer Contributions to Compulsory National Social Security Schemes	71,811,670	65,811,670	(6,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(143,000,000)
203000300 Regional Election Coordination Services	Change in Net Expenditure Head..... Kshs			(143,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 203 Independent Electoral and Boundaries Commission KShs.			820,800,000

	Kshs.
Total Original Net Estimates.....	3,122,606,759
Add Sum now required	820,800,000
NET TOTAL.... KShs.	<u><u>3,943,406,759</u></u>

Vote R204 Parliamentary Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

KShs. 6,080,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
071700 Legislation and Oversight	16,569,000,000	4,000,000	16,565,000,000	-	-	-	-	6,080,000,000	6,080,000,000	22,649,000,000	4,000,000	22,645,000,000
TOTAL FOR VOTE R204 Parliamentary Service Commission	16,569,000,000	4,000,000	16,565,000,000	-	-	-	-	6,080,000,000	6,080,000,000	22,649,000,000	4,000,000	22,645,000,000

Vote R204 Parliamentary Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

KShs. 6,080,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
204000200 Legislative National Assembly	1,665,000,000	-	1,665,000,000
204000400 Legislature Senate	275,000,000	-	275,000,000
204000500 Joint Services	4,140,000,000	-	4,140,000,000
Total for Vote R204 Parliamentary Service Commission KShs.	6,080,000,000	-	6,080,000,000

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
204000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,302,000,000	1,802,000,000	500,000,000
	Change in Net Expenditure Sub-head..... Kshs			500,000,000
	204000202 Office of the Speaker - National Assembly	2210200 Communication, Supplies and Services	4,000,000	-
	2211200 Fuel Oil and Lubricants	-	4,000,000	4,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
204000203 Committee Services	2210800 Hospitality Supplies and Services	135,000,000	485,000,000	350,000,000
	Change in Net Expenditure Sub-head..... Kshs			350,000,000
204000205 Constituency Offices	2110200 Basic Wages - Temporary Employees	816,660,000	1,631,660,000	815,000,000
	Change in Net Expenditure Sub-head..... Kshs			815,000,000
204000200 Legislative National Assembly	Change in Net Expenditure Head..... Kshs			1,665,000,000
204000401 Legislative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,000,000	297,000,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
204000402 Committe Services	2210800 Hospitality Supplies and Services	42,000,000	117,000,000	75,000,000
	Change in Net Expenditure Sub-head..... Kshs			75,000,000
204000405 County Offices	2211300 Other Operating Expenses	70,350,000	170,350,000	100,000,000
	Change in Net Expenditure Sub-head..... Kshs			100,000,000
204000400 Legislature Senate	Change in Net Expenditure Head..... Kshs			275,000,000
204000503 Finance Management Services	2210600 Rentals of Produced Assets	294,000,000	574,000,000	280,000,000

Vote R204 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
204000505 Administrative Services	2640500 Other Capital Grants and Transfers	700,000,000	4,480,000,000	3,780,000,000
	Change in Net Expenditure Sub-head..... Kshs			4,060,000,000
	2210200 Communication, Supplies and Services	55,000,000	-	(55,000,000)
	2211200 Fuel Oil and Lubricants	-	55,000,000	55,000,000
	Change in Net Expenditure Sub-head..... Kshs			-
204000507 Parliamentary Budget Office	2210800 Hospitality Supplies and Services	6,200,000	56,200,000	50,000,000
	2211300 Other Operating Expenses	-	30,000,000	30,000,000
	Change in Net Expenditure Sub-head..... Kshs			80,000,000
204000500 Joint Services	Change in Net Expenditure Head..... Kshs			4,140,000,000
	CHANGE IN NET EXPENDITURE FOR VOTE 204 Parliamentary Service Commission KShs.			6,080,000,000

	Kshs.
Total Original Net Estimates.....	16,565,000,000
Add Sum now required	6,080,000,000
NET TOTAL.... KShs.	<u><u>22,645,000,000</u></u>

Vote R205 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
061300 Dispensation of Justice	473,804,034	-	473,804,034	-	-	38,000,000	1,000,000	(1,000,000)	(38,000,000)	435,804,034	-	435,804,034
TOTAL FOR VOTE R205 Judicial Service Commission	473,804,034	-	473,804,034	-	-	38,000,000	1,000,000	(1,000,000)	(38,000,000)	435,804,034	-	435,804,034

Vote R205 Judicial Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
205000200 Judicial Service Commission	(32,200,000)	-	(32,200,000)
205000300 Judicial Training Institute (J.T.I)	(5,800,000)	-	(5,800,000)
Total for Vote R205 Judicial Service Commission	KShs. (38,000,000)	-	(38,000,000)

Vote R205 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R205 Judicial Service Commission

HEAD	TITLE	FINANCIAL YEAR			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
205000201 Headquarters	2210200 Communication, Supplies and Services	65,517	1,365,517	1,300,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,552,391	12,552,391	(5,000,000)	
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,412,075	12,512,075	(15,900,000)	
	2210700 Training Expenses	-	1,000,000	1,000,000	
	2210800 Hospitality Supplies and Services	133,900,000	117,900,000	(16,000,000)	
	2211000 Specialised Materials and Supplies	900,000	450,000	(450,000)	
	2211100 Office and General Supplies and Services	4,682,259	4,432,259	(250,000)	
	2211200 Fuel Oil and Lubricants	1,800,000	800,000	(1,000,000)	
	2211300 Other Operating Expenses	3,417,600	8,517,600	5,100,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,564,749	564,749	(1,000,000)	
	2220200 Routine Maintenance - Other Assets	1,982,856	1,482,856	(500,000)	
	3111000 Purchase of Office Furniture and General Equipment	4,825,884	5,325,884	500,000	
	Change in Net Expenditure Sub-head..... Kshs			(32,200,000)	
	205000200 Judicial Service Commission	Change in Net Expenditure Head..... Kshs			(32,200,000)
	205000301 Headquarters	2210200 Communication, Supplies and Services	5,635,347	3,941,097	(1,694,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,146,980	8,641,230	6,494,250	
2210400 Foreign Travel and Subsistence, and other transportation costs		7,000,000	14,542,000	7,542,000	
2210500 Printing , Advertising and Information Supplies and Services		2,700,000	2,750,000	50,000	

Vote R205 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R205 Judicial Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
205000300 Judicial Training Institute (J.T.I)	2210600 Rentals of Produced Assets	8,750,000	2,807,760	(5,942,240)
	2210700 Training Expenses	73,383,500	75,825,740	2,442,240
	2210800 Hospitality Supplies and Services	1,260,000	5,260,000	4,000,000
	2211000 Specialised Materials and Supplies	4,000,000	1,000,000	(5,000,000)
	2211100 Office and General Supplies and Services	6,451,557	3,691,557	(2,760,000)
	2211300 Other Operating Expenses	7,232,000	300,000	(7,532,000)
	2220200 Routine Maintenance - Other Assets	3,450,000	550,000	(4,000,000)
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	600,000
	Change in Net Expenditure Sub-head..... Kshs			(5,800,000)
	Change in Net Expenditure Head..... Kshs			(5,800,000)
CHANGE IN NET EXPENDITURE FOR VOTE 205 Judicial Service Commission KShs.			(38,000,000)	

	Kshs.
Total Original Net Estimates.....	473,804,034
Less Amount As Above	38,000,000
NET TOTAL.... KShs.	<u>435,804,034</u>

Vote R206 The Commission on Revenue Allocation
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
070700 General Administration and Support Services for Planning	129,453,820	1,200,000	128,253,820	-	-	-	(5,000,000)	-	(5,000,000)	124,453,820	1,200,000	123,253,820
070900 Administration, Planning and Support Services	34,860,282	-	34,860,282	-	-	-	-	(1,300,000)	(1,300,000)	33,560,282	-	33,560,282
071700 Legislation and Oversight	130,322,952	-	130,322,952	-	-	-	(10,000,000)	(8,700,000)	(18,700,000)	111,622,952	-	111,622,952
TOTAL FOR VOTE R206 The Commission on Revenue Allocation	294,637,054	1,200,000	293,437,054	-	-	-	(15,000,000)	(10,000,000)	(25,000,000)	269,637,054	1,200,000	268,437,054

Vote R206 The Commission on Revenue Allocation

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
206000100 Legal and Public Affairs	(1,500,000)	-	(1,500,000)
206000200 Research and Policy Development	(3,000,000)	-	(3,000,000)
206000300 General Administration and Planning	(19,000,000)	-	(19,000,000)
206000400 County Coordination Services	(1,500,000)	-	(1,500,000)
Total for Vote R206 The Commission on Revenue Allocation	KShs. (25,000,000)	-	(25,000,000)

Vote R206 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R206 The Commission on Revenue Allocation

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
206000101 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,978,088	1,353,088	(625,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,082,501	1,207,501	(875,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
206000100 Legal and Public Affairs	Change in Net Expenditure Head..... Kshs			(1,500,000)
206000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,000	2,299,000	(625,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,082,501	1,207,501	(875,000)
	2211000 Specialised Materials and Supplies	3,400,000	2,400,000	(1,000,000)
	2211300 Other Operating Expenses	2,975,000	2,475,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
	Change in Net Expenditure Head..... Kshs			(3,000,000)
206000200 Research and Policy Development				
206000301 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	40,179,008	28,179,008	(12,000,000)
	2110400 Personal Allowances paid as Reimbursements	6,732,000	3,732,000	(3,000,000)
	2210200 Communication, Supplies and Services	2,125,000	425,000	(1,700,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,178,040	1,553,040	(625,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,578,333	1,703,333	(875,000)
	2210900 Insurance Costs	18,700,000	17,700,000	(1,000,000)
	2211200 Fuel Oil and Lubricants	1,838,550	5,338,550	3,500,000
	2211300 Other Operating Expenses	11,305,000	9,705,000	(1,600,000)

Vote R206 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R206 The Commission on Revenue Allocation

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
206000300 General Administration and Planning	3110300 Refurbishment of Buildings	1,700,000	-	(1,700,000)
	Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
	Change in Net Expenditure Head..... Kshs			(19,000,000)
206000401 Headquarters 206000400 County Coordination Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,664,800	4,039,800	(625,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,578,334	1,703,334	(875,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
	Change in Net Expenditure Head..... Kshs			(1,500,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 206 The Commission on Revenue Allocation KShs.			(25,000,000)

	Kshs.
Total Original Net Estimates.....	293,437,054
Less Amount As Above	25,000,000
NET TOTAL.... KShs.	<u><u>268,437,054</u></u>

Vote R207 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2014, for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
071500 Administration of Human Resources in Public Service	717,750,033	8,000,000	709,750,033	-	-	40,616,050	(1,089,868)	1,700,000	(40,005,918)	677,744,115	8,000,000	669,744,115
TOTAL FOR VOTE R207 Public Service Commission	717,750,033	8,000,000	709,750,033	-	-	40,616,050	(1,089,868)	1,700,000	(40,005,918)	677,744,115	8,000,000	669,744,115

Vote R207 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2014, for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
207000100 Secretariate	(33,105,418)	-	(33,105,418)
207000200 Establishment and Appointments	(1,500,500)	-	(1,500,500)
207000300 Compliance and Quality Assurance	(3,400,000)	-	(3,400,000)
207000400 Human Resource Management and Development	(1,000,000)	-	(1,000,000)
207000500 Establishment and Management Services	(1,000,000)	-	(1,000,000)
Total for Vote R207 Public Service Commission	KShs. (40,005,918)	-	(40,005,918)

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
207000101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	275,661,148	274,571,280	(1,089,868)
	2210500 Printing , Advertising and Information Supplies and Services	4,471,000	4,350,000	(121,000)
	2210700 Training Expenses	9,222,500	6,582,500	(2,640,000)
	2210800 Hospitality Supplies and Services	3,081,250	3,021,250	(60,000)
	2211000 Specialised Materials and Supplies	23,375,000	8,275,000	(15,100,000)
	2211300 Other Operating Expenses	5,151,000	4,881,000	(270,000)
	Change in Net Expenditure Sub-head..... Kshs			(19,280,868)
	207000102 Aids Control Unit	2211000 Specialised Materials and Supplies	1,572,500	272,500
2211300 Other Operating Expenses		83,300	-	(83,300)
Change in Net Expenditure Sub-head..... Kshs				(1,383,300)
207000103 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	1,147,500	614,750	(532,750)
	2211300 Other Operating Expenses	4,165,000	2,000,000	(2,165,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,697,750)
207000108 Financial Management and Procurement Services	2210500 Printing , Advertising and Information Supplies and Services	850,000	50,000	(800,000)
	2210700 Training Expenses	3,068,500	2,248,500	(820,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,620,000)
207000109 Planning, Research and Statistics	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,000	962,000	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	884,000	84,000	(800,000)

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
207000110 Legal Services	2210700 Training Expenses	4,037,500	2,287,500	(1,750,000)
	2211100 Office and General Supplies and Services	467,500	367,500	(100,000)
	2211300 Other Operating Expenses	1,368,500	500,000	(868,500)
	Change in Net Expenditure Sub-head..... Kshs			(4,018,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,292,000	382,000	(910,000)
	2210700 Training Expenses	3,570,000	1,675,000	(1,895,000)
	2211300 Other Operating Expenses	1,377,000	77,000	(1,300,000)
	Change in Net Expenditure Sub-head..... Kshs			(4,105,000)
207000100 Secretariate	Change in Net Expenditure Head..... Kshs			(33,105,418)
207000201 Headquarters	2210700 Training Expenses	1,326,000	325,500	(1,000,500)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,500)
207000202 Board Management	2210700 Training Expenses	1,275,000	775,000	(500,000)
	Change in Net Expenditure Sub-head..... Kshs			(500,000)
207000200 Establishment and Appointments	Change in Net Expenditure Head..... Kshs			(1,500,500)
207000301 Discipline Appeals and Petitions	2210700 Training Expenses	1,445,000	445,000	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
207000304 Transition and Devolution Matters	2210700 Training Expenses	8,755,000	6,355,000	(2,400,000)
	Change in Net Expenditure Sub-head..... Kshs			(2,400,000)
207000300 Compliance and Quality Assurance	Change in Net Expenditure Head..... Kshs			(3,400,000)
207000402 Industrial Relations	2210700 Training Expenses	5,525,000	4,525,000	(1,000,000)

Vote R207 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
207000400 Human Resource Management and Development 207000505 Business Process Re-Engineering	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
	Change in Net Expenditure Head..... Kshs			(1,000,000)
	2211300 Other Operating Expenses	1,701,700	701,700	(1,000,000)
	Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
207000500 Establishment and Management Services	Change in Net Expenditure Head..... Kshs			(1,000,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 207 Public Service Commission KShs.			(40,005,918)

	Kshs.
Total Original Net Estimates.....	709,750,033
Less Amount As Above	40,005,918
NET TOTAL.... KShs.	<u><u>669,744,115</u></u>

Vote R208 Salaries and Remuneration Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 295,462,363

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
072300 Salaries and remuneration management in the public service	346,861,703	100,000	346,761,703	-	-	-	(30,000,000)	325,462,363	295,462,363	642,324,066	100,000	642,224,066
TOTAL FOR VOTE R208 Salaries and Remuneration Commission	346,861,703	100,000	346,761,703	-	-	-	(30,000,000)	325,462,363	295,462,363	642,324,066	100,000	642,224,066

Vote R208 Salaries and Remuneration Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

KShs. 295,462,363

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
208000100 Salaries and Remuneration Commission	295,462,363	-	295,462,363
Total for Vote R208 Salaries and Remuneration Commission	KShs. 295,462,363	-	295,462,363

Vote R208 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R208 Salaries and Remuneration Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
208000101 Headquarters	2110100 Basic Salaries - Permanent Employees	108,318,000	95,778,000	(12,540,000)
	2110200 Basic Wages - Temporary Employees	6,634,300	2,334,300	(4,300,000)
	2110300 Personal Allowance - Paid as Part of Salary	53,620,000	40,460,000	(13,160,000)
	2210200 Communication, Supplies and Services	5,197,750	6,298,820	1,101,070
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,468,000	8,199,576	4,731,576
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,842,083	14,895,754	2,053,671
	2210500 Printing , Advertising and Information Supplies and Services	18,842,290	22,575,000	3,732,710
	2210600 Rentals of Produced Assets	20,910,000	26,000,000	5,090,000
	2210700 Training Expenses	3,400,000	5,900,000	2,500,000
	2210800 Hospitality Supplies and Services	33,971,525	154,091,017	120,119,492
	2210900 Insurance Costs	11,007,500	15,000,000	3,992,500
	2211100 Office and General Supplies and Services	4,590,000	8,000,000	3,410,000
	2211200 Fuel Oil and Lubricants	1,100,750	1,700,750	600,000
	2211300 Other Operating Expenses	39,370,980	166,665,649	127,294,669
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,249,500	1,800,000	550,500
	3110300 Refurbishment of Buildings	1,703,825	16,000,000	14,296,175
	3111000 Purchase of Office Furniture and General Equipment	-	18,500,000	18,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000	18,000,000	17,490,000

Vote R208 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R208 Salaries and Remuneration Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
208000100 Salaries and Remuneration Commission	Change in Net Expenditure Sub-head..... Kshs			295,462,363
	Change in Net Expenditure Head..... Kshs			295,462,363
	CHANGE IN NET EXPENDITURE FOR VOTE 208 Salaries and Remuneration Commission KShs.			295,462,363

	Kshs.
Total Original Net Estimates.....	346,761,703
Add Sum now required	295,462,363
NET TOTAL.... KShs.	642,224,066

Vote R209 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

KShs. 17,126,166,217

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
050800 Teachers Services	148,612,870,015	120,000,000	148,492,870,015	-	-	-	(2,355,769,866)	19,481,936,083	17,126,166,217	165,739,036,232	120,000,000	165,619,036,232
TOTAL FOR VOTE R209 Teachers Service Commission	148,612,870,015	120,000,000	148,492,870,015	-	-	-	(2,355,769,866)	19,481,936,083	17,126,166,217	165,739,036,232	120,000,000	165,619,036,232

Vote R209 Teachers Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

KShs. 17,126,166,217

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
209000100 The Teachers Service Commission	17,126,166,217	-	17,126,166,217
Total for Vote R209 Teachers Service Commission KShs.	17,126,166,217	-	17,126,166,217

Vote R209 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R209 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
209000101 Headquarters	2110100 Basic Salaries - Permanent Employees	106,977,657,318	103,958,867,052	(3,018,790,266)
	2110200 Basic Wages - Temporary Employees	-	12,500,000,000	12,500,000,000
	2110300 Personal Allowance - Paid as Part of Salary	40,139,082,689	47,485,070,957	7,345,988,268
	2210100 Utilities Supplies and Services	25,434,210	26,472,920	1,038,710
	2210200 Communication, Supplies and Services	31,747,500	63,747,500	32,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,980,000	32,926,000	16,946,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,916,666	15,933,333	6,016,667
	2210500 Printing , Advertising and Information Supplies and Services	8,500,000	15,500,000	7,000,000
	2210600 Rentals of Produced Assets	49,939,200	57,739,200	7,800,000
	2210700 Training Expenses	13,600,000	24,957,916	11,357,916
	2210800 Hospitality Supplies and Services	6,848,620	17,700,000	10,851,380
	2210900 Insurance Costs	278,162,500	347,462,500	69,300,000
	2211000 Specialised Materials and Supplies	4,675,000	6,675,000	2,000,000
	2211100 Office and General Supplies and Services	12,886,850	29,425,000	16,538,150
	2211200 Fuel Oil and Lubricants	6,842,500	35,842,500	29,000,000
	2211300 Other Operating Expenses	21,845,000	41,890,000	20,045,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,570,000	15,570,000	12,000,000
	2220200 Routine Maintenance - Other Assets	12,294,808	33,190,000	20,895,192

Vote R209 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R209 Teachers Service Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
209000102 Aids Control Unit	3110300 Refurbishment of Buildings	12,750,000	21,830,000	9,080,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	544,000	10,544,000	10,000,000
	Change in Net Expenditure Sub-head..... Kshs			17,115,067,017
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,532	2,241,532	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	145,656	2,145,656	2,000,000
	2210700 Training Expenses	1,224,000	8,323,200	7,099,200
	Change in Net Expenditure Sub-head..... Kshs			11,099,200
209000100 The Teachers Service Commission	Change in Net Expenditure Head..... Kshs			17,126,166,217
	CHANGE IN NET EXPENDITURE FOR VOTE 209 Teachers Service Commission KShs.			17,126,166,217

	Kshs.
Total Original Net Estimates.....	148,492,870,015
Add Sum now required	17,126,166,217
NET TOTAL.... KShs.	<u>165,619,036,232</u>

Vote R210 National Police Service Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 190,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
060900 Policy, Planning and Management services	222,997,214	-	222,997,214	-	-	-	76,987,000	113,013,000	190,000,000	412,997,214	-	412,997,214
TOTAL FOR VOTE R210 National Police Service Commission	222,997,214	-	222,997,214	-	-	-	76,987,000	113,013,000	190,000,000	412,997,214	-	412,997,214

Vote R210 National Police Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the National Police Service Commission including general administration and planning.

KShs. 190,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
210000100 The National Police Service Commission	190,000,000	-	190,000,000
Total for Vote R210 National Police Service Commission KShs.	190,000,000	-	190,000,000

Vote R210 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R210 National Police Service Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014			
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease	
		KShs.	KShs.	KShs.	
210000101 Headquarters	2110100 Basic Salaries - Permanent Employees	63,756,866	42,364,042	(21,392,825)	
	2110200 Basic Wages - Temporary Employees	8,412,696	108,388,520	99,975,824	
	2110300 Personal Allowance - Paid as Part of Salary	27,403,346	23,707,346	(3,696,000)	
	2210200 Communication, Supplies and Services	4,093,052	5,424,194	1,331,142	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	4,710,000	2,160,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,733,403	2,343,403	(8,390,000)	
	2210500 Printing , Advertising and Information Supplies and Services	3,355,868	6,240,200	2,884,332	
	2210600 Rentals of Produced Assets	43,650,254	40,350,254	(3,300,000)	
	2210800 Hospitality Supplies and Services	4,760,000	39,208,000	34,448,000	
	2211000 Specialised Materials and Supplies	1,768,000	1,268,000	(500,000)	
	2211100 Office and General Supplies and Services	2,125,000	19,289,315	17,164,315	
	2211200 Fuel Oil and Lubricants	1,190,000	3,759,304	2,569,304	
	2211300 Other Operating Expenses	5,100,000	13,100,000	8,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	24,000,000	24,000,000	
	3111000 Purchase of Office Furniture and General Equipment	-	34,745,907	34,745,907	
		Change in Net Expenditure Sub-head..... Kshs			190,000,000
	210000100 The National Police Service Commission	Change in Net Expenditure Head..... Kshs			190,000,000
		CHANGE IN NET EXPENDITURE FOR VOTE 210 National Police Service Commission KShs.			190,000,000

Kshs.

Vote R210 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R210 National Police Service Commission

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
	Total Original Net Estimates.....	222,997,214		
	Add Sum now required	190,000,000		
	NET TOTAL.... KShs.	412,997,214		

Vote R211 Auditor-General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services

KShs. 380,336,579

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
071600 Audit Services	2,180,505,700	110,000,000	2,070,505,700	-	-	-	212,095,129	168,241,450	380,336,579	2,560,842,279	110,000,000	2,450,842,279
TOTAL FOR VOTE R211 Auditor-General	2,180,505,700	110,000,000	2,070,505,700	-	-	-	212,095,129	168,241,450	380,336,579	2,560,842,279	110,000,000	2,450,842,279

Vote R211 Auditor-General

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services

KShs. 380,336,579

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
211000100 National Government	228,590,354	-	228,590,354
211000200 County Governments	70,819,899	-	70,819,899
211000300 Special Audits	80,926,327	-	80,926,327
Total for Vote R211 Auditor-General	KShs. 380,336,579	-	380,336,579

Vote R211 Auditor-General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
211000101 Headquarters	2110100 Basic Salaries - Permanent Employees	262,834,956	331,860,485	69,025,529
	2110300 Personal Allowance - Paid as Part of Salary	281,810,532	310,013,856	28,203,324
	2210100 Utilities Supplies and Services	844,500	389,394	(455,106)
	2210200 Communication, Supplies and Services	64,421,711	49,356,925	(15,064,786)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,220,536	63,635,793	24,415,257
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,725,478	5,590,315	2,864,837
	2210500 Printing , Advertising and Information Supplies and Services	1,962,539	4,545,059	2,582,520
	2210800 Hospitality Supplies and Services	518,102	956,274	438,172
	2211000 Specialised Materials and Supplies	1,765,493	731,629	(1,033,864)
	2211100 Office and General Supplies and Services	9,094,773	14,094,773	5,000,000
	2211300 Other Operating Expenses	191,050,315	135,050,315	(56,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,847,013	12,347,013	(3,500,000)
	2620100 Membership Fees and Dues and Subscriptions to International Organization	8,871,437	2,871,437	(6,000,000)
	2710100 Government Pension and Retirement Benefits	6,400,000	400,000	(6,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	56,000,000	56,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	334,000,000	458,114,471	124,114,471
	Change in Net Expenditure Sub-head..... Kshs			228,590,354

Vote R211 Auditor-General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
211000100 National Government	Change in Net Expenditure Head..... Kshs			228,590,354
211000201 Headquarters	2110100 Basic Salaries - Permanent Employees	86,617,948	141,776,338	55,158,390
	2110300 Personal Allowance - Paid as Part of Salary	98,656,800	109,580,523	10,923,723
	2210100 Utilities Supplies and Services	144,527	66,191	(78,336)
	2210200 Communication, Supplies and Services	3,308,620	2,518,434	(790,186)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,181,184	18,185,600	7,004,416
	2211000 Specialised Materials and Supplies	2,387,500	989,392	(1,398,108)
	Change in Net Expenditure Sub-head..... Kshs			70,819,899
211000200 County Governments	Change in Net Expenditure Head..... Kshs			70,819,899
211000301 Headquarters	2110100 Basic Salaries - Permanent Employees	176,343,808	220,639,710	44,295,902
	2110300 Personal Allowance - Paid as Part of Salary	202,241,932	224,635,065	22,393,133
	2210100 Utilities Supplies and Services	3,650,000	1,682,992	(1,967,008)
	2210200 Communication, Supplies and Services	7,638,211	5,830,211	(1,808,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,679,999	48,260,326	18,580,327
	2211000 Specialised Materials and Supplies	970,000	401,973	(568,027)
	Change in Net Expenditure Sub-head..... Kshs			80,926,327
211000300 Special Audits	Change in Net Expenditure Head..... Kshs			80,926,327
	CHANGE IN NET EXPENDITURE FOR VOTE 211 Auditor-General KShs.			380,336,579

	Kshs.
Total Original Net Estimates.....	2,070,505,700
Add Sum now required	380,336,579
NET TOTAL.... KShs.	<u>2,450,842,279</u>

Vote R211 Auditor-General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.

Vote R212 Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Office of Controller of Budget, including general administration, research and planning, national and county budget review and analysis

KShs. 25,747,931

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
071900 Control and management of public finances	402,552,069	-	402,552,069	-	-	-	(54,300,000)	80,047,931	25,747,931	428,300,000	-	428,300,000
TOTAL FOR VOTE R212 Controller of Budget	402,552,069	-	402,552,069	-	-	-	(54,300,000)	80,047,931	25,747,931	428,300,000	-	428,300,000

Vote R212 Controller of Budget

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Office of Controller of Budget, including general administration, research and planning, national and county budget review and analysis

KShs. 25,747,931

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
212000100 Administration Support Services	27,600,000	-	27,600,000
212000200 Research and Planning	1,047,931	-	1,047,931
212000300 Budget Review and Analysis	2,000,000	-	2,000,000
212000400 County Services	(4,900,000)	-	(4,900,000)
Total for Vote R212 Controller of Budget	25,747,931	-	25,747,931

Vote R212 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
212000101 Headquarters	2110200 Basic Wages - Temporary Employees	92,145,600	64,945,600	(27,200,000)
	2210100 Utilities Supplies and Services	300,000	800,000	500,000
	2210200 Communication, Supplies and Services	5,264,210	6,264,210	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,862,000	10,162,000	6,300,000
	2210500 Printing , Advertising and Information Supplies and Services	4,661,252	18,661,252	14,000,000
	2210700 Training Expenses	9,475,000	18,475,000	9,000,000
	2210800 Hospitality Supplies and Services	1,568,000	9,568,000	8,000,000
	2210900 Insurance Costs	23,000,000	26,000,000	3,000,000
	2211000 Specialised Materials and Supplies	3,550,000	1,250,000	(2,300,000)
	2211100 Office and General Supplies and Services	4,612,500	5,612,500	1,000,000
	2211200 Fuel Oil and Lubricants	1,400,000	2,900,000	1,500,000
	2211300 Other Operating Expenses	8,480,000	2,480,000	(6,000,000)
	2220200 Routine Maintenance - Other Assets	800,000	1,300,000	500,000
	2710100 Government Pension and Retirement Benefits	11,091,000	6,091,000	(5,000,000)
	3110300 Refurbishment of Buildings	2,500,000	12,500,000	10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	6,500,000	5,500,000

Vote R212 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
212000100 Administration Support Services	Change in Net Expenditure Sub-head..... Kshs			27,600,000
	Change in Net Expenditure Head..... Kshs			27,600,000
212000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,700,000	1,000,000
	2210800 Hospitality Supplies and Services	147,000	194,931	47,931
	Change in Net Expenditure Sub-head..... Kshs			1,047,931
212000200 Research and Planning	Change in Net Expenditure Head..... Kshs			1,047,931
212000301 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	2,053,982	4,053,982	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			2,000,000
212000300 Budget Review and Analysis	Change in Net Expenditure Head..... Kshs			2,000,000
212000401 Headquarters	2110200 Basic Wages - Temporary Employees	123,177,300	96,077,300	(27,100,000)
	2210200 Communication, Supplies and Services	6,343,800	7,343,800	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,780,000	9,980,000	3,200,000
	2210500 Printing , Advertising and Information Supplies and Services	5,238,884	16,238,884	11,000,000
	2210600 Rentals of Produced Assets	5,820,000	1,320,000	(4,500,000)
	2210700 Training Expenses	4,491,250	9,491,250	5,000,000
	2210800 Hospitality Supplies and Services	1,301,195	4,801,195	3,500,000
	2211000 Specialised Materials and Supplies	5,525,000	3,525,000	(2,000,000)
	2211100 Office and General Supplies and Services	6,905,000	8,405,000	1,500,000
	2211200 Fuel Oil and Lubricants	1,827,000	2,327,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000

Vote R212 Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
212000400 County Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,512,000	3,512,000	2,000,000
	Change in Net Expenditure Sub-head..... Kshs			(4,900,000)
	Change in Net Expenditure Head..... Kshs			(4,900,000)
	CHANGE IN NET EXPENDITURE FOR VOTE 212 Controller of Budget KShs.			25,747,931

	Kshs.
Total Original Net Estimates.....	402,552,069
Add Sum now required	25,747,931
NET TOTAL.... KShs.	428,300,000

Vote R213 The Commission on Administrative Justice
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

KShs. 23,000,000

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
072600 Ombudsman Services	274,340,827	-	274,340,827	-	-	-	-	23,000,000	23,000,000	297,340,827	-	297,340,827
TOTAL FOR VOTE R213 The Commission on Administrative Justice	274,340,827	-	274,340,827	-	-	-	-	23,000,000	23,000,000	297,340,827	-	297,340,827

Vote R213 The Commission on Administrative Justice

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

KShs. 23,000,000

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
213000100 Headquarters Administrative Services	23,000,000	-	23,000,000
Total for Vote R213 The Commission on Administrative Justice	23,000,000	-	23,000,000

Vote R213 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R213 The Commission on Administrative Justice

HEAD	TITLE	FINANCIAL YEAR 2013/2014		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	101,556,323	99,556,323	(2,000,000)
	2110300 Personal Allowance - Paid as Part of Salary	35,505,978	37,505,978	2,000,000
	2210200 Communication, Supplies and Services	4,124,492	6,124,492	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,722,600	5,522,600	800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,911,509	12,711,509	(200,000)
	2210600 Rentals of Produced Assets	30,175,000	33,175,000	3,000,000
	2210700 Training Expenses	4,590,000	4,315,000	(275,000)
	2211100 Office and General Supplies and Services	4,250,000	4,525,000	275,000
	2211200 Fuel Oil and Lubricants	1,225,700	2,225,700	1,000,000
	2211300 Other Operating Expenses	10,839,200	9,039,200	(1,800,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,000	4,475,000	1,500,000
	3110300 Refurbishment of Buildings	25,925,000	34,500,000	8,575,000
	3111000 Purchase of Office Furniture and General Equipment	-	8,125,000	8,125,000
	Change in Net Expenditure Sub-head..... Kshs			23,000,000
	213000100 Headquarters Administrative Services	Change in Net Expenditure Head..... Kshs		
	CHANGE IN NET EXPENDITURE FOR VOTE 213 The Commission on Administrative Justice KShs.			23,000,000

	Kshs.
Total Original Net Estimates.....	274,340,827
Add Sum now required	23,000,000
NET TOTAL.... KShs.	<u>297,340,827</u>

Vote R215 Independent Police Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Police Oversight Authority, including general administration and planning.

KShs. 59,116,828

FORM 1A

PROGRAMME	PRINTED ESTIMATES 2013/2014			AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:						AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTIGENCY	RE ALLOCATIONS	DECLARED SAVINGS	PERSONNEL EMOLUMENTS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
060100 Policing Services	153,871,168	-	153,871,168	-	-	-	59,116,828	-	59,116,828	212,987,996	-	212,987,996
TOTAL FOR VOTE R215 Independent Police Oversight Authority	153,871,168	-	153,871,168	-	-	-	59,116,828	-	59,116,828	212,987,996	-	212,987,996

Vote R215 Independent Police Oversight Authority

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Police Oversight Authority, including general administration and planning.

KShs. 59,116,828

HEAD	FINANCIAL YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
215000100 Headquarters	59,116,828	-	59,116,828
Total for Vote R215 Independent Police Oversight Authority	59,116,828	-	59,116,828

Vote R215 Independent Police Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R215 Independent Police Oversight Authority

HEAD	TITLE	FINANCIAL YEAR		
		Printed Estimates	Revised Estimates	Amount of Increase or Decrease
		KShs.	KShs.	KShs.
215000101 Headquarters	2110200 Basic Wages - Temporary Employees	60,000,000	119,116,828	59,116,828
	2210100 Utilities Supplies and Services	2,000,000	-	(2,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,491,668	3,041,668	(1,450,000)
	2210500 Printing , Advertising and Information Supplies and Services	3,120,000	5,570,000	2,450,000
	2210600 Rentals of Produced Assets	27,500,000	22,157,000	(5,343,000)
	2210800 Hospitality Supplies and Services	1,300,000	3,300,000	2,000,000
	2211100 Office and General Supplies and Services	2,000,000	3,000,000	1,000,000
	2211300 Other Operating Expenses	9,700,000	6,700,000	(3,000,000)
	3110300 Refurbishment of Buildings	10,000,000	16,343,000	6,343,000
	Change in Net Expenditure Sub-head..... Kshs			59,116,828
	215000100 Headquarters	Change in Net Expenditure Head..... Kshs		
CHANGE IN NET EXPENDITURE FOR VOTE 215 Independent Police Oversight Authority KShs.			59,116,828	

	Kshs.
Total Original Net Estimates.....	153,871,168
Add Sum now required	59,116,828
NET TOTAL.... KShs.	<u><u>212,987,996</u></u>