

2013/2014
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

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

2013/2014 SUPPLEMENTARY ESTIMATES II (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.) |
|---|------------------------------|--|
| Approved Expenditure Estimates | 607,210,056,747 | 63,396,027,514 |
| Supplementary Estimates II | 11,966,471,165 | (137,731,350) |
| Total Kshs. | 619,176,527,912 | 63,258,296,164 |

EXPENDITURE SUMMARY (RECURRENT)

| Vote No. | Page No. | Details | Net Supplementary Estimates 2013/14 | Supplementary Appropriations in Aid 2013/14 |
|--------------------------------|----------|--|-------------------------------------|---|
| R101 | 1 | The Presidency | 673,620,620 | 3,350,000 |
| R102 | 10 | Ministry of Interior and Coordination of National Government | 3,140,043,002 | - |
| R103 | 31 | Ministry of Devolution and Planning | 2,337,181,456 | - |
| R104 | 44 | Ministry of Defence | 3,541,449,875 | - |
| R105 | 48 | Ministry of Foreign Affairs and International Trade | 1,261,573,352 | 21,300,000* |
| R106 | 78 | Ministry of Education, Science and Technology | 420,130,017 | - |
| R108 | 102 | Ministry of Health | 1,084,048,337 | - |
| R111 | 126 | Ministry of Land Housing and Urban Development | 650,048,321 | 17,350,000* |
| R113 | 140 | Ministry of Sports Culture and Arts | 245,200,000 | - |
| R114 | 145 | Ministry of Labour Social Security and Services | 458,578,342 | - |
| R116 | 151 | Ministry of Agriculture Livestock and Fisheries | 80,533,778 | 15,000,000* |
| R117 | 163 | Ministry of Industrialization and Enterprise Development | 55,000,000 | - |
| R118 | 171 | Ministry of East African Affairs, Commerce and Tourism | 157,500,000 | - |
| R120 | 184 | Office of The Attorney General and Department of Justice | 313,000,000 | - |
| R123 | 199 | National Intelligence Service | 836,800,000 | 2,260,000 |
| R127 | 212 | Witness Protection Agency | 34,000,000 | - |
| R203 | 220 | Independent Electoral and Boundaries Commission | 1,011,466,157 | - |
| R209 | 247 | Teachers Service Commission | 800,000,000 | - |
| R211 | 256 | Auditor-General | 200,000,000 | - |
| R213 | 265 | The Commission on Administrative Justice | - | 17,000 |
| R214 | 269 | National Gender and Equality Commission | 40,000,000 | - |
| R215 | 273 | Independent Police Oversight Authority | 66,700,000 | - |
| SUB-TOTAL Kshs. | | | 17,406,873,257 | |
| Less Reduction: | | | | |
| R107 | 94 | The National Treasury | 3,934,727,060 | 93,000,000* |
| R109 | 110 | Ministry of Transport and Infrastructure | 50,000,000 | - |
| R110 | 116 | Ministry of Environment Water and Natural Resources | 24,796,287 | - |
| R112 | 135 | Ministry of Information, Communications and Technology | 82,004,298 | - |
| R119 | 180 | Ministry of Mining | 25,000,000 | - |
| R124 | 203 | Office of the Director of Public Prosecutions | 474,180,000 | 200,000 |
| R201 | 216 | Kenya National Commission on Human Rights | 149,676 | - |
| R204 | 225 | Parliamentary Service Commission | 570,000,000 | - |
| R206 | 233 | The Commission on Revenue Allocation | 2,000,000 | - |
| R207 | 238 | Public Service Commission | 5,000,000 | 2,783,650 |
| R208 | 243 | Salaries and Remuneration Commission | 135,650,000 | - |
| R210 | 251 | National Police Service Commission | 80,072,560 | 308,000 |
| R212 | 260 | Controller of Budget | 56,822,211 | - |
| SUB-TOTAL Kshs. | | | (5,440,402,092) | |
| GRAND-TOTAL Kshs. | | | 11,966,471,165 | (137,731,350) |

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. 673,620,620

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 1,987,587,737 | 2,000,000 | 1,985,587,737 | - | 40,000,000 | - | (5,000,000) | 432,147,100 | 467,147,100 | 2,454,734,837 | 2,000,000 | 2,452,734,837 |
| 071300 Cabinet Services | 606,364,241 | 1,500,000 | 604,864,241 | - | 8,300,000 | - | 1,973,520 | 18,000,000 | 28,273,520 | 637,987,761 | 4,850,000 | 633,137,761 |
| 071400 Public Sector Advisory Services | 385,439,341 | - | 385,439,341 | - | (8,300,000) | - | - | - | (8,300,000) | 377,139,341 | - | 377,139,341 |
| 071800 Coordination and Supervisory Services | 1,724,448,022 | 5,000,000 | 1,719,448,022 | - | (40,000,000) | - | - | 226,500,000 | 186,500,000 | 1,910,948,022 | 5,000,000 | 1,905,948,022 |
| TOTAL FOR VOTE R101 The Presidency | 4,703,839,341 | 8,500,000 | 4,695,339,341 | - | - | - | (3,026,480) | 676,647,100 | 673,620,620 | 5,380,809,961 | 11,850,000 | 5,368,959,961 |

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. 673,620,620

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 101000100 Cabinet Office | 481,259,272 | 1,500,000 | 479,759,272 | - | 8,300,000 | - | 1,973,520 | - | 10,273,520 | 494,882,792 | 4,850,000 | 490,032,792 |
| 101000300 Administration of Statutory Benefits to Retired President | 125,104,969 | - | 125,104,969 | - | - | - | - | 18,000,000 | 18,000,000 | 143,104,969 | - | 143,104,969 |
| 101000400 Headquarters and Administrative Services | 604,946,349 | 5,000,000 | 599,946,349 | - | - | - | (739,080) | - | (739,080) | 604,207,269 | 5,000,000 | 599,207,269 |
| 101000500 Office of the Deputy President | 899,088,100 | - | 899,088,100 | - | (40,000,000) | - | - | - | (40,000,000) | 859,088,100 | - | 859,088,100 |
| 101000600 Communication and Press Services | 38,334,000 | - | 38,334,000 | - | - | - | - | - | - | 38,334,000 | - | 38,334,000 |
| 101000700 State Corporations Advisory Committee | 128,300,000 | - | 128,300,000 | - | - | - | - | - | - | 128,300,000 | - | 128,300,000 |
| 101001000 Co-ordination and Supervisory Services | 182,079,573 | - | 182,079,573 | - | - | - | 739,080 | 226,500,000 | 227,239,080 | 409,318,653 | - | 409,318,653 |
| 101001800 State House - Nairobi | 1,554,846,882 | - | 1,554,846,882 | - | 40,000,000 | - | - | 402,147,100 | 442,147,100 | 1,996,993,982 | - | 1,996,993,982 |
| 101001900 State House - Mombasa | 23,309,263 | - | 23,309,263 | - | - | - | - | - | - | 23,309,263 | - | 23,309,263 |
| 101002000 State House - Nakuru | 18,105,236 | - | 18,105,236 | - | - | - | - | - | - | 18,105,236 | - | 18,105,236 |
| 101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega | 55,928,679 | - | 55,928,679 | - | - | - | - | - | - | 55,928,679 | - | 55,928,679 |
| 101002200 Presidential Strategic Communication Unit | 132,049,228 | 2,000,000 | 130,049,228 | - | - | - | - | 30,000,000 | 30,000,000 | 162,049,228 | 2,000,000 | 160,049,228 |

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. 673,620,620

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|------------------|----------------------|--|----------------|------------------|----------------------|--------------------|--------------------|----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 101002300 Policy Analysis and Research | 203,348,449 | - | 203,348,449 | - | - | - | (5,000,000) | - | (5,000,000) | 198,348,449 | - | 198,348,449 | |
| 101002400 Kenya/Southern Sudan Liaison Office | 257,139,341 | - | 257,139,341 | - | (8,300,000) | - | - | - | (8,300,000) | 248,839,341 | - | 248,839,341 | |
| TOTAL FOR VOTE R101 The Presidency | 4,703,839,341 | 8,500,000 | 4,695,339,341 | - | - | - | (3,026,480) | 676,647,100 | 673,620,620 | 5,380,809,961 | 11,850,000 | 5,368,959,961 | |

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. 673,620,620

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 101000100 Cabinet Office | 13,623,520 | 3,350,000 | 10,273,520 |
| 101000300 Administration of Statutory Benefits to Retired President | 18,000,000 | - | 18,000,000 |
| 101000400 Headquarters and Administrative Services | (739,080) | - | (739,080) |
| 101000500 Office of the Deputy President | (40,000,000) | - | (40,000,000) |
| 101001000 Co-ordination and Supervisory Services | 227,239,080 | - | 227,239,080 |
| 101001800 State House - Nairobi | 442,147,100 | - | 442,147,100 |
| 101002200 Presidential Strategic Communication Unit | 30,000,000 | - | 30,000,000 |
| 101002300 Policy Analysis and Research | (5,000,000) | - | (5,000,000) |
| 101002400 Kenya/Southern Sudan Liaison Office | (8,300,000) | - | (8,300,000) |
| Total for Vote R101 The Presidency | KShs. 676,970,620 | 3,350,000 | 673,620,620 |

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 | | |
|---------------------------------|--|---|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 101000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 84,912,131 | 86,669,651 | 1,757,520 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 60,115,956 | 60,331,956 | 216,000 |
| | 2210600 Rentals of Produced Assets | 10,020,800 | 31,020,800 | 21,000,000 |
| | 2210800 Hospitality Supplies and Services | 113,381,052 | 78,881,052 | (34,500,000) |
| | 2211100 Office and General Supplies and Services | 7,608,217 | 9,258,217 | 1,650,000 |
| | 2211200 Fuel Oil and Lubricants | 7,821,750 | 12,821,750 | 5,000,000 |
| | 2211300 Other Operating Expenses | 37,456,700 | 41,256,700 | 3,800,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 12,036,000 | 12,736,000 | 700,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 330,000 | 830,000 | 500,000 |
| | Change in Gross Expenditure..... Kshs. | | | 123,520 |
| | Appropriations in Aid | | | 3,350,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,500,000 | 4,850,000 | 3,350,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,226,480) |
| | 101000104 Power of Mercy Secretariat | 2210800 Hospitality Supplies and Services | 6,110,475 | 19,610,475 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 13,500,000 |
| 101000100 Cabinet Office | Change in Net Expenditure Head..... Kshs | | | 10,273,520 |
| 101000301 1st Retired President | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,830,000 | 4,830,000 | 1,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,166,667 | 2,166,667 | (4,000,000) |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 101000302 2nd Retired President | 2210500 Printing , Advertising and Information Supplies and Services | 92,400 | 192,400 | 100,000 |
| | 2210800 Hospitality Supplies and Services | 910,000 | 1,410,000 | 500,000 |
| | 2210900 Insurance Costs | - | 8,000,000 | 8,000,000 |
| | 2211200 Fuel Oil and Lubricants | 2,512,500 | 3,612,500 | 1,100,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,625,000 | 3,725,000 | 1,100,000 |
| | 2220200 Routine Maintenance - Other Assets | 510,000 | 710,000 | 200,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 8,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,166,667 | 18,166,667 | 10,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 10,000,000 |
| 101000300 Administration of Statutory Benefits to Retired President | Change in Net Expenditure Head..... Kshs | | | 18,000,000 |
| 101000401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 177,472,282 | 177,033,202 | (439,080) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 142,725,133 | 142,425,133 | (300,000) |
| | 2211300 Other Operating Expenses | 77,050,500 | 80,806,500 | 3,756,000 |
| | 2710100 Government Pension and Retirement Benefits | 20,000,000 | 16,244,000 | (3,756,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (739,080) |
| 101000400 Headquarters and Administrative Services | Change in Net Expenditure Head..... Kshs | | | (739,080) |
| 101000501 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 209,776,900 | 119,776,900 | (90,000,000) |
| | 2211100 Office and General Supplies and Services | 5,000,000 | 13,000,000 | 8,000,000 |
| | 2211300 Other Operating Expenses | 89,000,000 | 139,000,000 | 50,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 37,500,000 | 29,500,000 | (8,000,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 101000500 Office of the Deputy President | Change in Net Expenditure Sub-head..... Kshs | | | (40,000,000) |
| | Change in Net Expenditure Head..... Kshs | | | (40,000,000) |
| 101001001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 27,093,479 | 27,592,559 | 499,080 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,516,000 | 12,756,000 | 240,000 |
| | 2210200 Communication, Supplies and Services | 1,586,584 | 1,686,584 | 100,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,562,900 | 5,762,900 | 200,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 279,300 | 5,679,300 | 5,400,000 |
| | 2210800 Hospitality Supplies and Services | 51,800,000 | 56,000,000 | 4,200,000 |
| | 2211000 Specialised Materials and Supplies | 917,500 | 1,217,500 | 300,000 |
| | 2211100 Office and General Supplies and Services | 3,599,200 | 3,899,200 | 300,000 |
| | 2211200 Fuel Oil and Lubricants | 4,080,000 | 4,280,000 | 200,000 |
| | 2211300 Other Operating Expenses | 1,650,000 | 131,650,000 | 130,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 8,930,800 | 18,230,800 | 9,300,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 150,739,080 |
| 101001005 LAPSET Corridor Development Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | 126,500,000 | 76,500,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 76,500,000 |
| 101001000 Co-ordination and Supervisory Services | Change in Net Expenditure Head..... Kshs | | | 227,239,080 |
| 101001801 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 158,400,000 | 188,400,000 | 30,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 13,166,666 | 33,166,666 | 20,000,000 |
| | 2210800 Hospitality Supplies and Services | 365,790,500 | 395,767,600 | 29,977,100 |

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 | | | |
|--|--|--|-------------------|--------------------------------|-------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 101001800 State House - Nairobi | 2211200 Fuel Oil and Lubricants | 80,489,500 | 110,489,500 | 30,000,000 | |
| | 2211300 Other Operating Expenses | 107,000,000 | 147,000,000 | 40,000,000 | |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 92,000,000 | 112,000,000 | 20,000,000 | |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 300,000,000 | 572,170,000 | 272,170,000 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 442,147,100 | |
| | Change in Net Expenditure Head..... Kshs | | | 442,147,100 | |
| | 101002201 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 800,000 | 30,800,000 | 30,000,000 |
| | | Change in Net Expenditure Sub-head..... Kshs | | | 30,000,000 |
| | 101002200 Presidential Strategic Communication Unit | Change in Net Expenditure Head..... Kshs | | | 30,000,000 |
| | 101002301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 38,399,382 | 34,399,382 | (4,000,000) |
| 101002300 Policy Analysis and Research | 2110300 Personal Allowance - Paid as Part of Salary | 9,296,400 | 8,296,400 | (1,000,000) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) | |
| | Change in Net Expenditure Head..... Kshs | | | (5,000,000) | |
| | 101002401 Headquarters | 2210200 Communication, Supplies and Services | 860,000 | 1,302,568 | 442,568 |
| | 2211100 Office and General Supplies and Services | 772,900 | 1,066,900 | 294,000 | |
| | 2211200 Fuel Oil and Lubricants | 210,000 | 500,000 | 290,000 | |
| | 2211300 Other Operating Expenses | 1,616,049 | 2,979,381 | 1,363,332 | |
| | 2220200 Routine Maintenance - Other Assets | 300,000 | 406,000 | 106,000 | |
| | 2640100 Scholarships and other Educational Benefits | 230,000,000 | 219,204,100 | (10,795,900) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,300,000) | |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 101002400 Kenya/Southern Sudan Liaison Office | Change in Net Expenditure Head..... Kshs | | | (8,300,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 101 The Presidency KShs. | | | 673,620,620 |

| | |
|-----------------------------------|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 4,695,339,341 |
| Add Sum now required | 673,620,620 |
| NET TOTAL.... KShs. | <u><u>5,368,959,961</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. 3,140,043,002

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 64,804,826,697 | - | 64,804,826,697 | 36,870,000 | (7,800,000) | - | 832,587,251 | - | 861,657,251 | 65,666,483,948 | - | 65,666,483,948 |
| 060200 Administration and Field Services | 8,958,377,355 | 366,021,273 | 8,592,356,082 | 957,000,000 | 9,800,000 | - | (127,537,253) | 1,225,000,000 | 2,064,262,747 | 11,022,640,102 | 366,021,273 | 10,656,618,829 |
| 060400 Government Printing Services | 1,250,021,000 | - | 1,250,021,000 | - | (2,000,000) | - | - | - | (2,000,000) | 1,248,021,000 | - | 1,248,021,000 |
| 060500 Policy, Management and Support Services to Home Affairs | 328,865,497 | - | 328,865,497 | - | 10,500,000 | - | 2,000,000 | - | 12,500,000 | 341,365,497 | - | 341,365,497 |
| 060600 Correctional Services | 14,929,232,467 | - | 14,929,232,467 | - | (12,981,600) | - | 295,029,920 | 26,000,000 | 308,048,320 | 15,237,280,787 | - | 15,237,280,787 |
| 060700 Betting Control and Lottery Services | 150,042,587 | - | 150,042,587 | - | 2,481,600 | - | (106,417,247) | - | (103,935,647) | 46,106,940 | - | 46,106,940 |
| 060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms | 240,166,501 | - | 240,166,501 | - | - | - | (21,974,880) | 5,000,000 | (16,974,880) | 223,191,621 | - | 223,191,621 |
| 061700 Population Registration Services | 2,713,412,078 | - | 2,713,412,078 | 62,000,000 | - | - | (55,588,189) | - | 6,411,811 | 2,719,823,889 | - | 2,719,823,889 |
| 061800 Immigration Services | 1,002,577,084 | - | 1,002,577,084 | - | - | - | 20,000,000 | 1,000,000 | 21,000,000 | 1,023,577,084 | - | 1,023,577,084 |
| 061900 Policy Formulation and Coordination for Immigration and Population Servic | 228,209,036 | - | 228,209,036 | - | - | - | (10,926,600) | - | (10,926,600) | 217,282,436 | - | 217,282,436 |
| 090400 Disaster Management | 49,761,481 | - | 49,761,481 | - | - | - | - | - | - | 49,761,481 | - | 49,761,481 |

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. 3,140,043,002

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|-----------------------|--|----------------|------------------|----------------------|----------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| TOTAL FOR VOTE R102 Ministry of Interior and Coordination of National Government | 94,655,491,783 | 366,021,273 | 94,289,470,510 | 1,055,870,000 | - | - | 827,173,002 | 1,257,000,000 | 3,140,043,002 | 97,795,534,785 | 366,021,273 | 97,429,513,512 |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 102000100 OOP Headquarters | 1,455,483,532 | - | 1,455,483,532 | 957,000,000 | 9,800,000 | - | - | 1,225,000,000 | 2,191,800,000 | 3,647,283,532 | - | 3,647,283,532 |
| 102000200 National Agency for Campaign Against Drug Abuse | 555,517,440 | 330,000,000 | 225,517,440 | - | - | - | - | - | - | 555,517,440 | 330,000,000 | 225,517,440 |
| 102000300 Regional Administration | 548,943,221 | - | 548,943,221 | - | - | - | - | - | - | 548,943,221 | - | 548,943,221 |
| 102000400 County Administration | 7,000,820,782 | - | 7,000,820,782 | - | - | - | (127,537,253) | - | (127,537,253) | 6,873,283,529 | - | 6,873,283,529 |
| 102000500 Administration Police Training College | 4,174,280,468 | - | 4,174,280,468 | - | (1,500,000) | - | - | - | (1,500,000) | 4,172,780,468 | - | 4,172,780,468 |
| 102000600 Field Command and Regional AP Services | 1,698,218,555 | - | 1,698,218,555 | - | - | - | - | - | - | 1,698,218,555 | - | 1,698,218,555 |
| 102000700 Security of Government Buildings and Offices Scheme | 2,041,540,368 | - | 2,041,540,368 | - | - | - | - | - | - | 2,041,540,368 | - | 2,041,540,368 |
| 102000800 Office of the Deputy Inspector General - Administration Police Service | 5,096,175,889 | - | 5,096,175,889 | - | (5,000,000) | - | - | - | (5,000,000) | 5,091,175,889 | - | 5,091,175,889 |
| 102000900 Rapid Deployment Unit (RDU) | 413,186,439 | - | 413,186,439 | - | - | - | - | - | - | 413,186,439 | - | 413,186,439 |
| 102001000 Administration Police Band | 18,402,800 | - | 18,402,800 | - | - | - | - | - | - | 18,402,800 | - | 18,402,800 |
| 102001100 Senior Staff Training College Emali | 65,704,898 | - | 65,704,898 | - | - | - | - | - | - | 65,704,898 | - | 65,704,898 |
| 102001200 AP Rural Border Patrol Unit | 197,831,624 | - | 197,831,624 | - | - | - | - | - | - | 197,831,624 | - | 197,831,624 |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------|----------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------|----------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 102001300 Sub County AP Services | 11,391,683,435 | - | 11,391,683,435 | - | - | - | 372,450,505 | - | 372,450,505 | 11,764,133,940 | - | 11,764,133,940 |
| 102001400 Office of the Government Printer | 615,605,800 | - | 615,605,800 | - | (2,000,000) | - | - | - | (2,000,000) | 613,605,800 | - | 613,605,800 |
| 102001500 CID Headquarters Administration Services | 2,403,593,226 | - | 2,403,593,226 | - | - | - | - | - | - | 2,403,593,226 | - | 2,403,593,226 |
| 102001600 CID Field Services | 1,675,866,787 | - | 1,675,866,787 | - | - | - | - | - | - | 1,675,866,787 | - | 1,675,866,787 |
| 102001700 CID Specialized Units | 281,814,974 | - | 281,814,974 | - | - | - | - | - | - | 281,814,974 | - | 281,814,974 |
| 102001800 CID Training school | 122,123,041 | - | 122,123,041 | - | - | - | - | - | - | 122,123,041 | - | 122,123,041 |
| 102001900 Community Policing | 31,978,493 | - | 31,978,493 | - | - | - | - | - | - | 31,978,493 | - | 31,978,493 |
| 102002000 Office of the Deputy Inspector General - Kenya Police Service | 6,774,437,001 | - | 6,774,437,001 | - | - | - | 200,136,746 | - | 200,136,746 | 6,974,573,747 | - | 6,974,573,747 |
| 102002100 County Police Services | 442,204,744 | - | 442,204,744 | - | - | - | - | - | - | 442,204,744 | - | 442,204,744 |
| 102002200 Kenya Police College Kiganjo | 2,541,416,107 | - | 2,541,416,107 | - | - | - | - | - | - | 2,541,416,107 | - | 2,541,416,107 |
| 102002300 Divisional Police Services | 10,965,426,484 | - | 10,965,426,484 | - | - | - | 100,000,000 | - | 100,000,000 | 11,065,426,484 | - | 11,065,426,484 |
| 102002400 Traffic Section | 446,317,787 | - | 446,317,787 | - | - | - | - | - | - | 446,317,787 | - | 446,317,787 |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 102002500 Presidential Escort | 552,419,163 | - | 552,419,163 | - | - | - | - | - | - | 552,419,163 | - | 552,419,163 |
| 102002600 Kenya Police Nairobi Region | 2,182,289,830 | - | 2,182,289,830 | - | - | - | - | - | - | 2,182,289,830 | - | 2,182,289,830 |
| 102002700 Police Dog Unit | 619,169,423 | - | 619,169,423 | - | - | - | - | - | - | 619,169,423 | - | 619,169,423 |
| 102002800 Anti-stock Theft Unit | 1,195,854,459 | - | 1,195,854,459 | - | - | - | - | - | - | 1,195,854,459 | - | 1,195,854,459 |
| 102002900 Railway Police | 388,081,585 | - | 388,081,585 | - | - | - | - | - | - | 388,081,585 | - | 388,081,585 |
| 102003000 Telecommunication Branch | 131,237,390 | - | 131,237,390 | - | - | - | - | - | - | 131,237,390 | - | 131,237,390 |
| 102003100 Motor Transport Branch | 217,272,357 | - | 217,272,357 | - | - | - | - | - | - | 217,272,357 | - | 217,272,357 |
| 102003200 Police Airwing | 457,093,984 | - | 457,093,984 | - | - | - | - | - | - | 457,093,984 | - | 457,093,984 |
| 102003300 Kenya Police Service Quartermaster | 1,293,981,258 | - | 1,293,981,258 | - | - | - | - | - | - | 1,293,981,258 | - | 1,293,981,258 |
| 102003400 Kenya Police Service Armourer | 667,861,921 | - | 667,861,921 | - | - | - | - | - | - | 667,861,921 | - | 667,861,921 |
| 102003500 Civilian Firearms Licencing Bureau | 8,548,388 | - | 8,548,388 | - | - | - | - | - | - | 8,548,388 | - | 8,548,388 |
| 102003600 Airport Police Unit | 333,846,531 | - | 333,846,531 | - | - | - | - | - | - | 333,846,531 | - | 333,846,531 |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------|-------------|--|----------------|------------------|----------------------|------------------|------------------|-------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 102003700 Kenya Police Vehicle Inspection Unit | 72,901,753 | - | 72,901,753 | - | - | - | - | - | - | 72,901,753 | - | 72,901,753 | |
| 102003800 Kenya Police Service Band | 3,954,913 | - | 3,954,913 | - | - | - | - | - | - | 3,954,913 | - | 3,954,913 | |
| 102003900 Government Vehicle Check Unit | 6,507,421 | - | 6,507,421 | - | - | - | - | - | - | 6,507,421 | - | 6,507,421 | |
| 102004000 Kenya Police Tourist Protection Unit | 168,722,034 | - | 168,722,034 | - | - | - | - | - | - | 168,722,034 | - | 168,722,034 | |
| 102004100 Interpol Regional Bureau | 32,819,968 | - | 32,819,968 | - | - | - | - | - | - | 32,819,968 | - | 32,819,968 | |
| 102004200 Kenya Police Regional Training Centre | 83,139,182 | - | 83,139,182 | - | - | - | - | - | - | 83,139,182 | - | 83,139,182 | |
| 102004300 Kenya Police Service Driving School | 4,992,177 | - | 4,992,177 | - | - | - | - | - | - | 4,992,177 | - | 4,992,177 | |
| 102004400 Kenya Police Communicatios Training School | 4,730,535 | - | 4,730,535 | - | - | - | - | - | - | 4,730,535 | - | 4,730,535 | |
| 102004500 Kenya Police Dogs Training Centre | 3,161,089 | - | 3,161,089 | - | - | - | - | - | - | 3,161,089 | - | 3,161,089 | |
| 102004600 Lokichogio Airport | 2,173,801 | - | 2,173,801 | - | - | - | - | - | - | 2,173,801 | - | 2,173,801 | |
| 102004700 Kenya Police Anti Stock Theft Training Centre | 4,742,886 | - | 4,742,886 | - | - | - | - | - | - | 4,742,886 | - | 4,742,886 | |
| 102004800 Kenya Police Armourers Training School | 3,199,897 | - | 3,199,897 | - | - | - | - | - | - | 3,199,897 | - | 3,199,897 | |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|---------------|--------------------------------------|---------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 102004900 Kenya Police Marine Unit | 19,458,595 | - | 19,458,595 | - | - | - | - | - | - | 19,458,595 | - | 19,458,595 | |
| 102005000 Anti Terrorism Police Unit | 30,534,314 | - | 30,534,314 | - | - | - | - | - | - | 30,534,314 | - | 30,534,314 | |
| 102005100 GSU Training College Embakasi | 579,767,409 | - | 579,767,409 | - | - | - | - | - | - | 579,767,409 | - | 579,767,409 | |
| 102005200 GSU Headquarters Administrative Services | 1,026,566,796 | - | 1,026,566,796 | - | - | - | 60,000,000 | - | 60,000,000 | 1,086,566,796 | - | 1,086,566,796 | |
| 102005300 GSU Field Services | 3,138,421,935 | - | 3,138,421,935 | - | - | - | 100,000,000 | - | 100,000,000 | 3,238,421,935 | - | 3,238,421,935 | |
| 102005400 GSU Band | 2,768,600 | - | 2,768,600 | - | - | - | - | - | - | 2,768,600 | - | 2,768,600 | |
| 102005500 GSU Field Training School - Magadi | 18,561,600 | - | 18,561,600 | - | - | - | - | - | - | 18,561,600 | - | 18,561,600 | |
| 102005600 GSU Special Support Services | 13,384,550 | - | 13,384,550 | - | - | - | - | - | - | 13,384,550 | - | 13,384,550 | |
| 102005700 GSU Field Support Services | 40,226,333 | - | 40,226,333 | - | - | - | - | - | - | 40,226,333 | - | 40,226,333 | |
| 102005800 Kenya Police Staff College Loresho | 19,388,000 | - | 19,388,000 | - | - | - | - | - | - | 19,388,000 | - | 19,388,000 | |
| 102005900 The Kenya School of Leadership | 21,628,660 | 36,021,273 | (14,392,613) | - | - | - | - | - | - | 21,628,660 | 36,021,273 | (14,392,613) | |
| 102006100 Administration Police Air Support Unit | 135,350,000 | - | 135,350,000 | - | (1,300,000) | - | - | - | (1,300,000) | 134,050,000 | - | 134,050,000 | |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------|----------------|--|----------------|------------------|----------------------|------------------|------------------|----------------|--------------------------------------|----------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 102006200 Specialized Stock Prevention Unit | 39,493,500 | - | 39,493,500 | - | - | - | - | - | - | 39,493,500 | - | 39,493,500 | |
| 102006300 Office of Inspector General of Police | 520,000,000 | - | 520,000,000 | 36,870,000 | - | - | - | - | 36,870,000 | 556,870,000 | - | 556,870,000 | |
| 102009000 County Administrative Services - Prisons | 229,757,749 | - | 229,757,749 | - | (24,357,600) | - | - | - | (24,357,600) | 205,400,149 | - | 205,400,149 | |
| 102009100 Penal Institutions | 12,282,716,051 | - | 12,282,716,051 | - | - | - | 376,609,634 | - | 376,609,634 | 12,659,325,685 | - | 12,659,325,685 | |
| 102009200 Prisons Staff Training College | 732,849,107 | - | 732,849,107 | - | - | - | - | - | - | 732,849,107 | - | 732,849,107 | |
| 102009300 Telecommunications Branch - Prisons | 25,687,029 | - | 25,687,029 | - | - | - | - | - | - | 25,687,029 | - | 25,687,029 | |
| 102009600 Borstal Institutions | 129,556,658 | - | 129,556,658 | - | - | - | - | - | - | 129,556,658 | - | 129,556,658 | |
| 102009700 Directorate of Rehabilitation | 8,844,561 | - | 8,844,561 | - | - | - | - | - | - | 8,844,561 | - | 8,844,561 | |
| 102010500 Probation Services | 119,433,038 | - | 119,433,038 | - | 1,776,000 | - | - | - | 1,776,000 | 121,209,038 | - | 121,209,038 | |
| 102010600 Probation Hostels | 57,501,369 | - | 57,501,369 | - | - | - | - | - | - | 57,501,369 | - | 57,501,369 | |
| 102010700 County Probation Services | 50,351,192 | - | 50,351,192 | - | - | - | - | - | - | 50,351,192 | - | 50,351,192 | |
| 102010800 Sub-County Probation Services | 474,132,466 | - | 474,132,466 | - | - | - | (125,729,714) | - | (125,729,714) | 348,402,752 | - | 348,402,752 | |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------|-------------|--|----------------|------------------|----------------------|------------------|------------------|-------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 102010900 Community Service Order | 66,218,194 | - | 66,218,194 | - | - | - | - | - | - | 66,218,194 | - | 66,218,194 | |
| 102011000 Aftercare Services | 11,999,995 | - | 11,999,995 | - | - | - | - | - | - | 11,999,995 | - | 11,999,995 | |
| 102011100 Community Service Order Secretariat | 11,438,038 | - | 11,438,038 | - | - | - | - | - | - | 11,438,038 | - | 11,438,038 | |
| 102011600 Immigration and Registration of Persons - Headquarters | 148,116,614 | - | 148,116,614 | - | - | - | (10,926,600) | - | (10,926,600) | 137,190,014 | - | 137,190,014 | |
| 102011800 Finance Unit - Immigration | 13,363,638 | - | 13,363,638 | - | - | - | - | - | - | 13,363,638 | - | 13,363,638 | |
| 102011900 Central Planning Unit - Immigration | 19,015,114 | - | 19,015,114 | - | - | - | - | - | - | 19,015,114 | - | 19,015,114 | |
| 102012400 National Registration - Field Services | 691,496,301 | - | 691,496,301 | - | - | - | 70,761,811 | - | 70,761,811 | 762,258,112 | - | 762,258,112 | |
| 102012500 Civil Registration - Field Services | 390,367,861 | - | 390,367,861 | - | - | - | 65,150,000 | - | 65,150,000 | 455,517,861 | - | 455,517,861 | |
| 102012600 Immigration Department - Headquarters | 420,045,988 | - | 420,045,988 | - | - | - | 20,000,000 | 1,000,000 | 21,000,000 | 441,045,988 | - | 441,045,988 | |
| 102012700 Immigration Border points | 57,195,821 | - | 57,195,821 | - | - | - | - | - | - | 57,195,821 | - | 57,195,821 | |
| 102012800 Immigration Border Control Points | 127,350,544 | - | 127,350,544 | - | - | - | - | - | - | 127,350,544 | - | 127,350,544 | |
| 102012900 Immigration Jomo Kenyatta International Aiport | 200,604,812 | - | 200,604,812 | - | - | - | - | - | - | 200,604,812 | - | 200,604,812 | |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------|---------------|--|----------------|------------------|----------------------|------------------|------------------|-------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 102013000 Immigration Eldoret International Airport | 16,374,452 | - | 16,374,452 | - | - | - | - | - | - | 16,374,452 | - | 16,374,452 | |
| 102013100 Immigration Coast Region | 129,893,000 | - | 129,893,000 | - | - | - | - | - | - | 129,893,000 | - | 129,893,000 | |
| 102013200 Immigration Western Region | 51,112,467 | - | 51,112,467 | - | - | - | - | - | - | 51,112,467 | - | 51,112,467 | |
| 102013300 Refugees Affairs Department | 109,775,810 | - | 109,775,810 | 62,000,000 | - | - | - | - | 62,000,000 | 171,775,810 | - | 171,775,810 | |
| 102013400 Refugees Affairs Field Services | 13,474,686 | - | 13,474,686 | - | - | - | - | - | - | 13,474,686 | - | 13,474,686 | |
| 102013500 National Registration of Persons Bureau | 1,075,337,402 | - | 1,075,337,402 | - | - | - | (126,350,000) | - | (126,350,000) | 948,987,402 | - | 948,987,402 | |
| 102013600 Civil Registration Services Headquarters | 259,712,200 | - | 259,712,200 | - | - | - | (21,000,000) | - | (21,000,000) | 238,712,200 | - | 238,712,200 | |
| 102013700 Population Registration Services | 42,583,889 | - | 42,583,889 | - | - | - | - | - | - | 42,583,889 | - | 42,583,889 | |
| 102013800 Identity Card Production Center Planning (Nairobi) | 129,129,599 | - | 129,129,599 | - | - | - | - | - | - | 129,129,599 | - | 129,129,599 | |
| 102013900 Kenya Citizens and Foreign Nationals Management Service | 49,248,000 | - | 49,248,000 | - | - | - | - | - | - | 49,248,000 | - | 49,248,000 | |
| 102014300 Finance and Procurement Services - Home Affairs | 27,971,497 | - | 27,971,497 | - | - | - | - | - | - | 27,971,497 | - | 27,971,497 | |
| 102014400 General Administrative Services - Home Affairs | 267,139,635 | - | 267,139,635 | - | 7,500,000 | - | 2,000,000 | - | 9,500,000 | 276,639,635 | - | 276,639,635 | |

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. 3,140,043,002

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|-----------------------|--|----------------|------------------|----------------------|----------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 102014700 Development Planning Services - Home Affairs | 14,328,374 | - | 14,328,374 | - | - | - | - | - | - | 14,328,374 | - | 14,328,374 |
| 102014800 Integrated Correctional Services Reform | 19,425,991 | - | 19,425,991 | - | 3,000,000 | - | - | - | 3,000,000 | 22,425,991 | - | 22,425,991 |
| 102014900 Headquarters Administrative Services - Prisons | 728,747,020 | - | 728,747,020 | - | 9,600,000 | - | - | 26,000,000 | 35,600,000 | 764,347,020 | - | 764,347,020 |
| 102017500 National Cohesion | 240,166,501 | - | 240,166,501 | - | - | - | (21,974,880) | 5,000,000 | (16,974,880) | 223,191,621 | - | 223,191,621 |
| 102018100 National Disaster Operations | 60,160,401 | - | 60,160,401 | - | - | - | - | - | - | 60,160,401 | - | 60,160,401 |
| 102018800 Betting Control Headquarters | 150,042,587 | - | 150,042,587 | - | 2,481,600 | - | (106,417,247) | - | (103,935,647) | 46,106,940 | - | 46,106,940 |
| TOTAL FOR VOTE R102 Ministry of Interior and Coordination of National Government | 94,655,491,783 | 366,021,273 | 94,289,470,510 | 1,055,870,000 | - | - | 827,173,002 | 1,257,000,000 | 3,140,043,002 | 97,795,534,785 | 366,021,273 | 97,429,513,512 |

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. 3,140,043,002

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 102000100 OOP Headquarters | 2,191,800,000 | - | 2,191,800,000 |
| 102000400 County Administration | (127,537,253) | - | (127,537,253) |
| 102000500 Administration Police Training College | (1,500,000) | - | (1,500,000) |
| 102000800 Office of the Deputy Inspector General - Administration Police Service | (5,000,000) | - | (5,000,000) |
| 102001300 Sub County AP Services | 372,450,505 | - | 372,450,505 |
| 102001400 Office of the Government Printer | (2,000,000) | - | (2,000,000) |
| 102002000 Office of the Deputy Inspector General - Kenya Police Service | 200,136,746 | - | 200,136,746 |
| 102002300 Divisional Police Services | 100,000,000 | - | 100,000,000 |
| 102005200 GSU Headquarters Administrative Services | 60,000,000 | - | 60,000,000 |
| 102005300 GSU Field Services | 100,000,000 | - | 100,000,000 |
| 102006100 Administration Police Air Support Unit | (1,300,000) | - | (1,300,000) |
| 102006300 Office of Inspector General of Police | 36,870,000 | - | 36,870,000 |
| 102009000 County Administrative Services - Prisons | (24,357,600) | - | (24,357,600) |
| 102009100 Penal Institutions | 376,609,634 | - | 376,609,634 |
| 102010500 Probation Services | 1,776,000 | - | 1,776,000 |
| 102010800 Sub-County Probation Services | (125,729,714) | - | (125,729,714) |
| 102011600 Immigration and Registration of Persons - Headquarters | (10,926,600) | - | (10,926,600) |
| 102012400 National Registration - Field Services | 70,761,811 | - | 70,761,811 |
| 102012500 Civil Registration - Field Services | 65,150,000 | - | 65,150,000 |
| 102012600 Immigration Department - Headquarters | 21,000,000 | - | 21,000,000 |

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 102013300 Refugees Affairs Department | 62,000,000 | - | 62,000,000 |
| 102013500 National Registration of Persons Bureau | (126,350,000) | - | (126,350,000) |
| 102013600 Civil Registration Services Headquarters | (21,000,000) | - | (21,000,000) |
| 102014400 General Administrative Services - Home Affairs | 9,500,000 | - | 9,500,000 |
| 102014800 Integrated Correctional Services Reform | 3,000,000 | - | 3,000,000 |
| 102014900 Headquarters Administrative Services - Prisons | 35,600,000 | - | 35,600,000 |
| 102017500 National Cohesion | (16,974,880) | - | (16,974,880) |
| 102018800 Betting Control Headquarters | (103,935,647) | - | (103,935,647) |
| Total for Vote R102 Ministry of Interior and Coordination of National Government | 3,140,043,002 | - | 3,140,043,002 |

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 | | |
|---|---|--|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 102000101 Headquarters | 2210100 Utilities Supplies and Services | 36,000,000 | 44,000,000 | 8,000,000 |
| | 2210200 Communication, Supplies and Services | 12,216,600 | 13,216,600 | 1,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 56,000,000 | 109,000,000 | 53,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,640,000 | 6,640,000 | 3,000,000 |
| | 2210600 Rentals of Produced Assets | 800,000 | 3,100,000 | 2,300,000 |
| | 2210700 Training Expenses | 35,650,000 | 27,150,000 | (8,500,000) |
| | 2210800 Hospitality Supplies and Services | 48,112,500 | 74,112,500 | 26,000,000 |
| | 2211000 Specialised Materials and Supplies | 91,700,000 | 92,700,000 | 1,000,000 |
| | 2211300 Other Operating Expenses | 583,500,000 | 2,688,500,000 | 2,105,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,190,800,000 |
| | 102000102 Aids Control Unit | 2211000 Specialised Materials and Supplies | 830,000 | 1,830,000 |
| Change in Net Expenditure Sub-head..... Kshs | | | | 1,000,000 |
| 102000100 OOP Headquarters | Change in Net Expenditure Head..... Kshs | | | 2,191,800,000 |
| 102000401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,640,788,466 | 4,600,722,990 | (40,065,476) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,726,714,035 | 1,639,242,259 | (87,471,776) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (127,537,253) |
| 102000400 County Administration | Change in Net Expenditure Head..... Kshs | | | (127,537,253) |
| 102000501 Headquarters | 2211000 Specialised Materials and Supplies | 1,336,354,029 | 1,334,854,029 | (1,500,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,500,000) |
| 102000500 Administration Police Training College | Change in Net Expenditure Head..... Kshs | | | (1,500,000) |
| 102000801 Headquarters | 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | - | (5,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) |
| 102000800 Office of the Deputy Inspector General - Administration Police Service | Change in Net Expenditure Head..... Kshs | | | (5,000,000) |
| 102001301 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 2,766,614,693 | 3,139,065,198 | 372,450,505 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 372,450,505 |
| 102001300 Sub County AP Services | Change in Net Expenditure Head..... Kshs | | | 372,450,505 |
| 102001401 Headquarters | 2211100 Office and General Supplies and Services | 62,825,000 | 60,825,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| 102001400 Office of the Government Printer | Change in Net Expenditure Head..... Kshs | | | (2,000,000) |
| 102001501 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 26,340,000 | 135,340,000 | 109,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,500,000,000 | 1,391,000,000 | (109,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 102002001 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 987,252,726 | 1,187,389,472 | 200,136,746 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 200,136,746 |
| 102002000 Office of the Deputy Inspector General - Kenya Police Service | Change in Net Expenditure Head..... Kshs | | | 200,136,746 |
| 102002301 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 2,612,517,983 | 2,712,517,983 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 100,000,000 |
| 102002300 Divisional Police Services | Change in Net Expenditure Head..... Kshs | | | 100,000,000 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 102005201 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 355,504,917 | 415,504,917 | 60,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 60,000,000 |
| 102005200 GSU Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 60,000,000 |
| 102005301 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 1,193,793,707 | 1,293,793,707 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 100,000,000 |
| 102005300 GSU Field Services | Change in Net Expenditure Head..... Kshs | | | 100,000,000 |
| 102006101 Headquarters | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 20,000,000 | 18,700,000 | (1,300,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,300,000) |
| 102006100 Administration Police Air Support Unit | Change in Net Expenditure Head..... Kshs | | | (1,300,000) |
| 102006301 Headquarters | 2211300 Other Operating Expenses | 520,000,000 | 481,870,000 | (38,130,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 75,000,000 | 75,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 36,870,000 |
| 102006300 Office of Inspector General of Police | Change in Net Expenditure Head..... Kshs | | | 36,870,000 |
| 102009001 Headquarters | 3110500 Construction and Civil Works | 50,000,001 | 25,642,401 | (24,357,600) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (24,357,600) |
| 102009000 County Administrative Services - Prisons | Change in Net Expenditure Head..... Kshs | | | (24,357,600) |
| 102009101 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 3,268,566,073 | 3,645,175,707 | 376,609,634 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 376,609,634 |
| 102009100 Penal Institutions | Change in Net Expenditure Head..... Kshs | | | 376,609,634 |
| 102010501 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,034,657 | 6,810,657 | 1,776,000 |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,776,000 |
| 102010500 Probation Services | Change in Net Expenditure Head..... Kshs | | | 1,776,000 |
| 102010801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 292,329,601 | 192,329,601 | (100,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 160,136,400 | 134,406,686 | (25,729,714) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (125,729,714) |
| 102010800 Sub-County Probation Services | Change in Net Expenditure Head..... Kshs | | | (125,729,714) |
| 102011601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 59,701,458 | 54,701,458 | (5,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 37,640,994 | 31,714,394 | (5,926,600) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (10,926,600) |
| 102011600 Immigration and Registration of Persons - Headquarters | Change in Net Expenditure Head..... Kshs | | | (10,926,600) |
| 102011801 Headquarters | 2210700 Training Expenses | 490,000 | 190,000 | (300,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 300,000 | 300,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 102011800 Finance Unit - Immigration | Change in Net Expenditure Head..... Kshs | | | - |
| 102012401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 355,706,224 | 410,468,035 | 54,761,811 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 141,242,465 | 157,242,465 | 16,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 70,761,811 |
| 102012400 National Registration - Field Services | Change in Net Expenditure Head..... Kshs | | | 70,761,811 |
| 102012501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 153,189,830 | 169,189,830 | 16,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 51,585,272 | 56,585,272 | 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 | | | |
|--|---|---|-------------------|--------------------------------|------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 102012500 Civil Registration - Field Services | 2211000 Specialised Materials and Supplies | 81,250,000 | 125,400,000 | 44,150,000 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 65,150,000 | |
| 102012601 Headquarters | Change in Net Expenditure Head..... Kshs | | | 65,150,000 | |
| | 2110100 Basic Salaries - Permanent Employees | 146,433,279 | 166,433,279 | 20,000,000 | |
| 102012600 Immigration Department - Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,840,120 | 4,340,120 | 1,500,000 | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,328,886 | 11,828,886 | 3,500,000 | |
| | 2210600 Rentals of Produced Assets | 10,500,000 | 7,000,000 | (3,500,000) | |
| | 2211000 Specialised Materials and Supplies | 53,161,400 | 50,161,400 | (3,000,000) | |
| | 2211100 Office and General Supplies and Services | 7,607,145 | 10,607,145 | 3,000,000 | |
| | 2211200 Fuel Oil and Lubricants | 1,100,260 | 5,100,260 | 4,000,000 | |
| | 2220200 Routine Maintenance - Other Assets | 29,630,000 | 25,130,000 | (4,500,000) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 21,000,000 | |
| | Change in Net Expenditure Head..... Kshs | | | 21,000,000 | |
| | 102013301 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,226,744 | 32,726,744 | 29,500,000 |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 1,797,850 | 8,797,850 | 7,000,000 |
| | | 2210600 Rentals of Produced Assets | 16,400,000 | 23,400,000 | 7,000,000 |
| | | 2210800 Hospitality Supplies and Services | 1,299,726 | 1,699,726 | 400,000 |
| | | 2211000 Specialised Materials and Supplies | 13,780,043 | 13,880,043 | 100,000 |
| 2211200 Fuel Oil and Lubricants | | 2,923,200 | 5,923,200 | 3,000,000 | |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | | 901,600 | 5,901,600 | 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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 102013300 Refugees Affairs Department | 2640200 Emergency Relief and Refugee Assistance | 26,755,200 | 31,755,200 | 5,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 5,000,000 | 5,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 62,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 62,000,000 |
| 102013501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 569,108,934 | 459,108,934 | (110,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 245,252,558 | 228,902,558 | (16,350,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (126,350,000) |
| 102013500 National Registration of Persons Bureau | Change in Net Expenditure Head..... Kshs | | | (126,350,000) |
| 102013601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 69,176,837 | 53,176,837 | (16,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 34,331,067 | 29,331,067 | (5,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (21,000,000) |
| 102013600 Civil Registration Services Headquarters | Change in Net Expenditure Head..... Kshs | | | (21,000,000) |
| 102014401 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 45,312,800 | 47,312,800 | 2,000,000 |
| | 2210100 Utilities Supplies and Services | 10,820,601 | 4,755,288 | (6,065,313) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,268,688 | 9,268,688 | 2,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,940,000 | 4,140,000 | 1,200,000 |
| | 2210600 Rentals of Produced Assets | 18,000,000 | 23,230,000 | 5,230,000 |
| | 2210800 Hospitality Supplies and Services | 3,368,769 | 4,668,769 | 1,300,000 |
| | 2211100 Office and General Supplies and Services | 5,140,584 | 5,640,584 | 500,000 |
| | 2211200 Fuel Oil and Lubricants | 3,192,000 | 4,027,313 | 835,313 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 102014400 General Administrative Services - Home Affairs 102014801 Headquarters | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,850,000 | 6,350,000 | 2,500,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 9,500,000 |
| | Change in Net Expenditure Head..... Kshs | | | 9,500,000 |
| 102014800 Integrated Correctional Services Reform 102014901 Headquarters | 2211300 Other Operating Expenses | 15,070,001 | 18,070,001 | 3,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 3,000,000 |
| 102014900 Headquarters Administrative Services - Prisons 102017501 National Cohesion Department | 2210100 Utilities Supplies and Services | 169,575,008 | 195,575,008 | 26,000,000 |
| | 2210600 Rentals of Produced Assets | - | 9,600,000 | 9,600,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 35,600,000 |
| | Change in Net Expenditure Head..... Kshs | | | 35,600,000 |
| | 2110100 Basic Salaries - Permanent Employees | 18,478,054 | 3,079,675 | (15,398,379) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,134,080 | 5,557,579 | (6,576,501) |
| | 2210200 Communication, Supplies and Services | 594,589 | 1,094,589 | 500,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,435,644 | 3,735,644 | 300,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,595,966 | 4,095,966 | 1,500,000 |
| | 2210600 Rentals of Produced Assets | 12,496,000 | 11,496,000 | (1,000,000) |
| | 2210700 Training Expenses | 3,478,760 | 3,978,760 | 500,000 |
| | 2210800 Hospitality Supplies and Services | 3,124,000 | 6,624,000 | 3,500,000 |
| | 2211000 Specialised Materials and Supplies | 751,000 | 851,000 | 100,000 |
| | 2211200 Fuel Oil and Lubricants | - | 350,000 | 350,000 |

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 | | |
|--|--|--------------------------|----------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 102017500 National Cohesion 102018801 Headquarters | 2211300 Other Operating Expenses | 4,152,800 | 3,152,800 | (1,000,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 746,834 | 996,834 | 250,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (16,974,880) |
| | Change in Net Expenditure Head..... Kshs | | | (16,974,880) |
| | 2110100 Basic Salaries - Permanent Employees | 103,342,716 | 16,403,765 | (86,938,951) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,579,296 | 4,101,000 | (19,478,296) |
| | 2210200 Communication, Supplies and Services | 877,200 | 1,191,200 | 314,000 |
| | 2210800 Hospitality Supplies and Services | 1,068,148 | 2,196,148 | 1,128,000 |
| | 2211100 Office and General Supplies and Services | 375,000 | 684,600 | 309,600 |
| | 2211200 Fuel Oil and Lubricants | 217,429 | 417,429 | 200,000 |
| | 2211300 Other Operating Expenses | 532,555 | 662,555 | 130,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,400,000 | 1,800,000 | 400,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (103,935,647) |
| | Change in Net Expenditure Head..... Kshs | | | (103,935,647) |
| CHANGE IN NET EXPENDITURE FOR VOTE 102 Ministry of Interior and Coordination of National Government KShs. | | | 3,140,043,002 | |

| | |
|-----------------------------------|------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 94,289,470,510 |
| Add Sum now required | 3,140,043,002 |
| NET TOTAL.... KShs. | <u>97,429,513,512</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

KShs. 2,337,181,456

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 020100 Devolution Support Services | 1,539,923,386 | 2,000,000 | 1,537,923,386 | - | - | - | - | 216,500,000 | 216,500,000 | 1,756,423,386 | 2,000,000 | 1,754,423,386 |
| 070200 Human Resource Management and Development | 5,570,682,067 | 46,000,000 | 5,524,682,067 | - | - | - | 18,211,367 | - | 18,211,367 | 5,588,893,434 | 46,000,000 | 5,542,893,434 |
| 070400 Rural Planning and Community Development | 205,952,472 | - | 205,952,472 | - | - | - | - | - | - | 205,952,472 | - | 205,952,472 |
| 070500 Coordination of Policy Formulation and Implementation of Vision 2030 | 635,330,484 | - | 635,330,484 | - | - | - | - | 70,400,000 | 70,400,000 | 705,730,484 | - | 705,730,484 |
| 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 | 546,110,970 | 1,000,000 | 545,110,970 | - | - | - | 7,000,000 | 30,000,000 | 37,000,000 | 583,110,970 | 1,000,000 | 582,110,970 |
| 070800 Monitoring and Evaluation Services | 47,217,994 | - | 47,217,994 | - | - | - | - | - | - | 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 | 1,146,289,737 | - | 1,146,289,737 | - | - | - | 11,322,107 | 200,000,000 | 211,322,107 | 1,357,611,844 | - | 1,357,611,844 |
| 090100 Policy and General administrative services | 206,048,941 | 100,000 | 205,948,941 | - | - | - | - | - | - | 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 | 1,177,658,598 | 1,000,000 | 1,176,658,598 | 1,000,000,000 | - | - | - | 200,000,000 | 1,200,000,000 | 2,377,658,598 | 1,000,000 | 2,376,658,598 |

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

KShs. 2,337,181,456

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|-----------------------|--|----------------|------------------|----------------------|--------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | 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 | 3,654,144,920 | 84,900,000 | 3,569,244,920 | - | - | - | 358,662,782 | 100,000,000 | 458,662,782 | 4,112,807,702 | 84,900,000 | 4,027,907,702 |
| 090800 Special Development Initiatives For Northern Kenya And Other Arid Lands. | 525,212,009 | - | 525,212,009 | 20,846,000 | - | - | 89,308,000 | 14,931,200 | 125,085,200 | 650,297,209 | - | 650,297,209 |
| TOTAL FOR VOTE R103 Ministry of Devolution and Planning | 16,223,485,796 | 206,000,000 | 16,017,485,796 | 1,020,846,000 | - | - | 484,504,256 | 831,831,200 | 2,337,181,456 | 18,560,667,252 | 206,000,000 | 18,354,667,252 |

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

KShs. 2,337,181,456

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 103000800 Headquarters Administrative Services - Planning | 1,473,950,412 | 1,000,000 | 1,472,950,412 | - | - | - | 18,322,107 | 230,000,000 | 248,322,107 | 1,722,272,519 | 1,000,000 | 1,721,272,519 |
| 103001100 Rural Planning Directorate | 127,231,636 | - | 127,231,636 | - | - | - | - | - | - | 127,231,636 | - | 127,231,636 |
| 103001200 Rural Services Coordination and Training Unit | 9,623,672 | - | 9,623,672 | - | - | - | - | - | - | 9,623,672 | - | 9,623,672 |
| 103001300 Vision 2030 | 196,240,000 | - | 196,240,000 | - | - | - | - | - | - | 196,240,000 | - | 196,240,000 |
| 103001400 Infrastructure, Science Technology and Innovation | 19,925,748 | - | 19,925,748 | - | - | - | - | - | - | 19,925,748 | - | 19,925,748 |
| 103001500 Poverty Eradication Commission | 36,349,680 | - | 36,349,680 | - | - | - | - | - | - | 36,349,680 | - | 36,349,680 |
| 103001600 Macro Economic Planning Directorate | 176,035,554 | - | 176,035,554 | - | - | - | - | 70,400,000 | 70,400,000 | 246,435,554 | - | 246,435,554 |
| 103001700 Sectoral Planning Directorate | 34,274,912 | - | 34,274,912 | - | - | - | - | - | - | 34,274,912 | - | 34,274,912 |
| 103001900 National Coordinating Agency for Population and Development | 208,854,270 | - | 208,854,270 | - | - | - | - | - | - | 208,854,270 | - | 208,854,270 |
| 103002000 Monitoring and Evaluation Directorate | 47,217,994 | - | 47,217,994 | - | - | - | - | - | - | 47,217,994 | - | 47,217,994 |
| 103002200 Project Management Department | 1,871,833 | - | 1,871,833 | - | - | - | - | - | - | 1,871,833 | - | 1,871,833 |
| 103002400 MDGs Implementation Unit | 30,875,651 | - | 30,875,651 | - | - | - | - | - | - | 30,875,651 | - | 30,875,651 |

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

KShs. 2,337,181,456

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 103002600 Kenya National Bureau of Statistics | 748,980,000 | 71,000,000 | 677,980,000 | - | - | - | - | - | - | 748,980,000 | 71,000,000 | 677,980,000 |
| 103005300 Planning and Development | 869,536,669 | 2,000,000 | 867,536,669 | - | - | - | - | 112,500,000 | 112,500,000 | 982,036,669 | 2,000,000 | 980,036,669 |
| 103005400 Provincial Local Government Offices | 53,957,702 | - | 53,957,702 | - | - | - | - | - | - | 53,957,702 | - | 53,957,702 |
| 103005500 Local Authorities Reforms | 24,094,799 | - | 24,094,799 | - | - | - | - | - | - | 24,094,799 | - | 24,094,799 |
| 103005800 Local Government Finance and Administration Department | 36,584,216 | - | 36,584,216 | - | - | - | - | - | - | 36,584,216 | - | 36,584,216 |
| 103012500 General Administration and Planning Services | 195,590,461 | 100,000 | 195,490,461 | - | - | - | - | - | - | 195,590,461 | 100,000 | 195,490,461 |
| 103012600 Development Planning Services | 10,458,480 | - | 10,458,480 | - | - | - | - | - | - | 10,458,480 | - | 10,458,480 |
| 103012700 N.Y.S. Headquarters Administrative Services | 1,343,375,830 | 2,640,000 | 1,340,735,830 | - | - | - | - | 30,000,000 | 30,000,000 | 1,373,375,830 | 2,640,000 | 1,370,735,830 |
| 103012800 NYS Engineering Institute - Ruaraka | 89,639,009 | - | 89,639,009 | - | - | - | - | - | - | 89,639,009 | - | 89,639,009 |
| 103012900 NYS Secretarial College - Ruaraka | 47,366,638 | - | 47,366,638 | - | - | - | - | - | - | 47,366,638 | - | 47,366,638 |
| 103013000 Nairobi Engineering Craft School | 90,167,158 | - | 90,167,158 | - | - | - | - | - | - | 90,167,158 | - | 90,167,158 |
| 103013100 Yatta Complex | 219,869,558 | 31,000,000 | 188,869,558 | - | - | - | - | - | - | 219,869,558 | 31,000,000 | 188,869,558 |

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

KShs. 2,337,181,456

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|-------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 103013200 NYS Street Youth Rehabilitation | 214,204,897 | - | 214,204,897 | - | - | - | - | - | - | 214,204,897 | - | 214,204,897 | |
| 103013300 NYS Catering School - Gilgil | 116,765,850 | 60,000 | 116,705,850 | - | - | - | - | - | - | 116,765,850 | 60,000 | 116,705,850 | |
| 103013400 NYS Training Units | 384,696,097 | - | 384,696,097 | - | - | - | - | 70,000,000 | 70,000,000 | 454,696,097 | - | 454,696,097 | |
| 103013500 Production Units | 437,505,846 | 50,800,000 | 386,705,846 | - | - | - | - | - | - | 437,505,846 | 50,800,000 | 386,705,846 | |
| 103013600 Maintenance Services | 111,473,805 | 300,000 | 111,173,805 | - | - | - | - | - | - | 111,473,805 | 300,000 | 111,173,805 | |
| 103013700 Youth Development Field Services | - | - | - | - | - | - | 358,662,782 | - | 358,662,782 | 358,662,782 | - | 358,662,782 | |
| 103014000 Youth Development Services | 599,080,232 | 100,000 | 598,980,232 | - | - | - | - | - | - | 599,080,232 | 100,000 | 598,980,232 | |
| 103014100 Headquarters and Administrative Services | 221,548,261 | - | 221,548,261 | - | - | - | - | - | - | 221,548,261 | - | 221,548,261 | |
| 103014300 Arid Resource Management Project | 303,663,748 | - | 303,663,748 | 20,846,000 | - | - | 89,308,000 | 14,931,200 | 125,085,200 | 428,748,948 | - | 428,748,948 | |
| 103015000 Transition Authority Headquarters | 555,750,000 | - | 555,750,000 | - | - | - | - | 104,000,000 | 104,000,000 | 659,750,000 | - | 659,750,000 | |
| 103017500 Inspectorate of State Corporations | 122,875,696 | - | 122,875,696 | - | - | - | - | - | - | 122,875,696 | - | 122,875,696 | |
| 103017700 National Economic and Social Council | 96,831,942 | - | 96,831,942 | - | - | - | - | - | - | 96,831,942 | - | 96,831,942 | |

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

KShs. 2,337,181,456

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|---------------|--------------------------------------|---------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 103017900 Efficiency Monitoring Unit | 122,099,373 | - | 122,099,373 | - | - | - | - | - | - | 122,099,373 | - | 122,099,373 | |
| 103018000 Gender and Development | 11,952,276 | - | 11,952,276 | - | - | - | - | - | - | 11,952,276 | - | 11,952,276 | |
| 103018100 Baringo Government Training Institute | 91,104,637 | 6,000,000 | 85,104,637 | - | - | - | 2,106,944 | - | 2,106,944 | 93,211,581 | 6,000,000 | 87,211,581 | |
| 103018200 Embu Government Training Institute | 104,339,091 | 11,450,000 | 92,889,091 | - | - | - | 708,552 | - | 708,552 | 105,047,643 | 11,450,000 | 93,597,643 | |
| 103018300 Human Resource Development | 285,374,947 | 12,650,000 | 272,724,947 | - | (18,598,582) | - | 2,876,103 | - | (15,722,479) | 269,652,468 | 12,650,000 | 257,002,468 | |
| 103018400 Government Training Institute - Mombasa | 112,843,011 | 9,000,000 | 103,843,011 | - | - | - | 1,022,508 | - | 1,022,508 | 113,865,519 | 9,000,000 | 104,865,519 | |
| 103018500 Matuga Government Training Institute | 85,884,015 | 5,400,000 | 80,484,015 | - | - | - | 384,470 | - | 384,470 | 86,268,485 | 5,400,000 | 80,868,485 | |
| 103018600 Headquarters Administrative Services - DPM | 4,565,418,480 | 1,500,000 | 4,563,918,480 | - | 18,598,582 | - | 3,579,820 | - | 22,178,402 | 4,587,596,882 | 1,500,000 | 4,586,096,882 | |
| 103018700 Management Consultancy Services - DPM | 82,046,538 | - | 82,046,538 | - | - | - | 1,486,552 | - | 1,486,552 | 83,533,090 | - | 83,533,090 | |
| 103018800 Human Resource Management Services - DPM | 229,387,549 | - | 229,387,549 | - | - | - | 5,767,194 | - | 5,767,194 | 235,154,743 | - | 235,154,743 | |
| 103018900 Relief and Rehabilitation | 941,680,350 | - | 941,680,350 | 1,000,000,000 | - | - | - | 200,000,000 | 1,200,000,000 | 2,141,680,350 | - | 2,141,680,350 | |
| 103019000 General Administrative Services - Special Programmes | 209,453,474 | 1,000,000 | 208,453,474 | - | - | - | - | - | - | 209,453,474 | 1,000,000 | 208,453,474 | |

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

KShs. 2,337,181,456

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|--------------------|-----------------------|--|----------------|------------------|----------------------|--------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 103020000 Finance Management Services - Public Service | 14,283,799 | - | 14,283,799 | - | - | - | 279,224 | - | 279,224 | 14,563,023 | - | 14,563,023 |
| 103021000 Non-Governmental Organizations | 111,150,000 | - | 111,150,000 | - | - | - | - | - | - | 111,150,000 | - | 111,150,000 |
| TOTAL FOR VOTE R103 Ministry of Devolution and Planning | 16,223,485,796 | 206,000,000 | 16,017,485,796 | 1,020,846,000 | - | - | 484,504,256 | 831,831,200 | 2,337,181,456 | 18,560,667,252 | 206,000,000 | 18,354,667,252 |

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

KShs. 2,337,181,456

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|---|--|---------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 103000800 Headquarters Administrative Services - Planning | 248,322,107 | - | 248,322,107 |
| 103001600 Macro Economic Planning Directorate | 70,400,000 | - | 70,400,000 |
| 103005300 Planning and Development | 112,500,000 | - | 112,500,000 |
| 103012700 N.Y.S. Headquarters Administrative Services | 30,000,000 | - | 30,000,000 |
| 103013400 NYS Training Units | 70,000,000 | - | 70,000,000 |
| 103013700 Youth Development Field Services | 358,662,782 | - | 358,662,782 |
| 103014300 Arid Resource Management Project | 125,085,200 | - | 125,085,200 |
| 103015000 Transition Authority Headquarters | 104,000,000 | - | 104,000,000 |
| 103018100 Baringo Government Training Institute | 2,106,944 | - | 2,106,944 |
| 103018200 Embu Government Training Institute | 708,552 | - | 708,552 |
| 103018300 Human Resource Development | (15,722,479) | - | (15,722,479) |
| 103018400 Government Training Institute - Mombasa | 1,022,508 | - | 1,022,508 |
| 103018500 Matuga Government Training Institute | 384,470 | - | 384,470 |
| 103018600 Headquarters Administrative Services - DPM | 22,178,402 | - | 22,178,402 |
| 103018700 Management Consultancy Services - DPM | 1,486,552 | - | 1,486,552 |
| 103018800 Human Resource Management Services - DPM | 5,767,194 | - | 5,767,194 |
| 103018900 Relief and Rehabilitation | 1,200,000,000 | - | 1,200,000,000 |
| 103020000 Finance Management Services - Public Service | 279,224 | - | 279,224 |
| Total for Vote R103 Ministry of Devolution and Planning KShs. | 2,337,181,456 | - | 2,337,181,456 |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 103000801 Headquarters | | | | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 35,639,496 | 42,639,496 | 7,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | - | 30,000,000 | 30,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 37,000,000 |
| 103000807 Implementation of Performance Contracts - PSM | | | | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 411,000 | 1,036,000 | 625,000 |
| | 2210800 Hospitality Supplies and Services | 25,965,000 | 25,340,000 | (625,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 103000808 Civil Service Reform Secretariat - PSM | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 61,058,568 | 66,562,675 | 5,504,107 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 29,074,800 | 34,892,800 | 5,818,000 |
| | 2211300 Other Operating Expenses | 138,154,000 | 18,154,000 | (120,000,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 700,000 | 3,012,000 | 2,312,000 |
| | 2220200 Routine Maintenance - Other Assets | 147,350,000 | 272,350,000 | 125,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 77,420,800 | 125,108,800 | 47,688,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 201,800,000 | 346,800,000 | 145,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 211,322,107 |
| | Change in Net Expenditure Head..... Kshs | | | 248,322,107 |
| | 103000800 Headquarters Administrative Services - Planning 103001101 Headquarters | | | |
| 2211000 Specialised Materials and Supplies | | 1,550,000 | 3,133,294 | 1,583,294 |
| 3110700 Purchase of Vehicles and Other Transport Equipment | | 30,000,000 | 28,416,706 | (1,583,294) |
| Change in Net Expenditure Sub-head..... Kshs | | | | - |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 103001601 Headquarters | 2210800 Hospitality Supplies and Services | 1,460,775 | 71,860,775 | 70,400,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 70,400,000 |
| 103001600 Macro Economic Planning Directorate | Change in Net Expenditure Head..... Kshs | | | 70,400,000 |
| 103005301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | - | 112,500,000 | 112,500,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 112,500,000 |
| 103005300 Planning and Development | Change in Net Expenditure Head..... Kshs | | | 112,500,000 |
| 103012701 Headquarters | 2211000 Specialised Materials and Supplies | 627,427,350 | 657,427,350 | 30,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 30,000,000 |
| 103012700 N.Y.S. Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 30,000,000 |
| 103013401 Headquarters | 2210700 Training Expenses | 13,834,000 | 53,834,000 | 40,000,000 |
| | 2211000 Specialised Materials and Supplies | 89,196,000 | 119,196,000 | 30,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 70,000,000 |
| 103013400 NYS Training Units | Change in Net Expenditure Head..... Kshs | | | 70,000,000 |
| 103013701 Headquarters | 2110100 Basic Salaries - Permanent Employees | - | 239,999,182 | 239,999,182 |
| | 2110300 Personal Allowance - Paid as Part of Salary | - | 118,663,600 | 118,663,600 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 358,662,782 |
| 103013700 Youth Development Field Services | Change in Net Expenditure Head..... Kshs | | | 358,662,782 |
| 103014302 National Drought Management Authority | 2110200 Basic Wages - Temporary Employees | 232,989,656 | 322,297,656 | 89,308,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,508,000 | 12,152,010 | 7,644,010 |
| | 2210600 Rentals of Produced Assets | 6,558,512 | 14,158,512 | 7,600,000 |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 2,426,879 | 3,186,879 | 760,000 |
| | 2211100 Office and General Supplies and Services | 6,362,801 | 9,860,801 | 3,498,000 |
| | 2211200 Fuel Oil and Lubricants | 6,650,000 | 9,242,000 | 2,592,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,481,916 | 14,833,906 | 6,351,990 |
| | 2220200 Routine Maintenance - Other Assets | 4,975,000 | 12,306,200 | 7,331,200 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 125,085,200 |
| 103014300 Arid Resource Management Project | Change in Net Expenditure Head..... Kshs | | | 125,085,200 |
| 103015001 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 555,750,000 | 659,750,000 | 104,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 104,000,000 |
| 103015000 Transition Authority Headquarters | Change in Net Expenditure Head..... Kshs | | | 104,000,000 |
| 103018101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 32,066,218 | 34,024,762 | 1,958,544 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,168,200 | 13,316,600 | 148,400 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,106,944 |
| 103018100 Baringo Government Training Institute | Change in Net Expenditure Head..... Kshs | | | 2,106,944 |
| 103018201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 40,402,136 | 40,975,488 | 573,352 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,840,200 | 15,975,400 | 135,200 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 708,552 |
| 103018200 Embu Government Training Institute | Change in Net Expenditure Head..... Kshs | | | 708,552 |
| 103018301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 36,044,590 | 37,985,693 | 1,941,103 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,386,400 | 21,321,400 | 935,000 |

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 | | | |
|---|--|---|-------------------|--------------------------------|---------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 103018300 Human Resource Development 103018401 Headquarters | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 33,000,000 | 29,000,000 | (4,000,000) | |
| | 2640100 Scholarships and other Educational Benefits | 43,000,000 | 28,401,418 | (14,598,582) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,722,479) | |
| | Change in Net Expenditure Head..... Kshs | | | (15,722,479) | |
| | 2110100 Basic Salaries - Permanent Employees | 44,988,732 | 45,160,840 | 172,108 | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,896,600 | 18,747,000 | 850,400 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,022,508 | |
| | Change in Net Expenditure Head..... Kshs | | | 1,022,508 | |
| | 103018400 Government Training Institute - Mombasa 103018501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 26,458,091 | 26,575,761 | 117,670 |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 9,933,400 | 10,200,200 | 266,800 |
| Change in Net Expenditure Sub-head..... Kshs | | | | 384,470 | |
| Change in Net Expenditure Head..... Kshs | | | | 384,470 | |
| 2110100 Basic Salaries - Permanent Employees | | 58,365,814 | 60,265,634 | 1,899,820 | |
| 2110300 Personal Allowance - Paid as Part of Salary | | 40,978,400 | 42,658,400 | 1,680,000 | |
| 2210500 Printing , Advertising and Information Supplies and Services | | 2,654,960 | 9,654,960 | 7,000,000 | |
| 2210600 Rentals of Produced Assets | | 35,800,000 | 50,398,582 | 14,598,582 | |
| 2211000 Specialised Materials and Supplies | | 7,000,000 | 4,000,000 | (3,000,000) | |
| Change in Net Expenditure Sub-head..... Kshs | | | | 22,178,402 | |
| Change in Net Expenditure Head..... Kshs | | | 22,178,402 | | |
| 103018600 Headquarters Administrative Services - DPM 103018701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 43,470,928 | 44,277,480 | 806,552 | |

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 | | | |
|--|---|---|-------------------|--------------------------------|---------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 103018700 Management Consultancy Services - DPM | 2110300 Personal Allowance - Paid as Part of Salary | 24,348,600 | 25,028,600 | 680,000 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,486,552 | |
| | Change in Net Expenditure Head..... Kshs | | | 1,486,552 | |
| 103018801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 30,783,526 | 34,730,920 | 3,947,394 | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 16,725,200 | 18,545,000 | 1,819,800 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 5,767,194 | |
| 103018800 Human Resource Management Services - DPM | Change in Net Expenditure Head..... Kshs | | | 5,767,194 | |
| | 103018901 Headquarters - Relief and Rehabilitation | 2640200 Emergency Relief and Refugee Assistance | 781,000,000 | 1,981,000,000 | 1,200,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,200,000,000 | |
| 103018900 Relief and Rehabilitation | Change in Net Expenditure Head..... Kshs | | | 1,200,000,000 | |
| | 103020001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 2,774,594 | 2,963,818 | 189,224 |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 1,174,000 | 1,264,000 | 90,000 |
| Change in Net Expenditure Sub-head..... Kshs | | | | 279,224 | |
| 103020000 Finance Management Services - Public Service | Change in Net Expenditure Head..... Kshs | | | 279,224 | |
| | CHANGE IN NET EXPENDITURE FOR VOTE 103 Ministry of Devolution and Planning KShs. | | | 2,337,181,456 | |

| | |
|-----------------------------------|------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 16,017,485,796 |
| Add Sum now required | 2,337,181,456 |
| NET TOTAL.... KShs. | <u>18,354,667,252</u> |

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. 3,541,449,875

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 74,576,997,628 | - | 74,576,997,628 | - | - | - | - | 3,541,449,875 | 3,541,449,875 | 78,118,447,503 | - | 78,118,447,503 |
| TOTAL FOR VOTE R104 Ministry of Defence | 74,576,997,628 | - | 74,576,997,628 | - | - | - | - | 3,541,449,875 | 3,541,449,875 | 78,118,447,503 | - | 78,118,447,503 |

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. 3,541,449,875

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 104000100 Headquarters Administrative Services | 902,997,628 | - | 902,997,628 | - | - | - | - | - | - | 902,997,628 | - | 902,997,628 |
| 104000200 Kenya Armed Forces | 73,674,000,000 | - | 73,674,000,000 | - | - | - | - | 3,541,449,875 | 3,541,449,875 | 77,215,449,875 | - | 77,215,449,875 |
| TOTAL FOR VOTE R104 Ministry of Defence | 74,576,997,628 | - | 74,576,997,628 | - | - | - | - | 3,541,449,875 | 3,541,449,875 | 78,118,447,503 | - | 78,118,447,503 |

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. 3,541,449,875

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 104000200 Kenya Armed Forces | 3,541,449,875 | - | 3,541,449,875 |
| Total for Vote R104 Ministry of Defence | KShs. 3,541,449,875 | - | 3,541,449,875 |

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 | | |
|------------------------------|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 104000201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 73,674,000,000 | 77,215,449,875 | 3,541,449,875 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,541,449,875 |
| 104000200 Kenya Armed Forces | Change in Net Expenditure Head..... Kshs | | | 3,541,449,875 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 104 Ministry of Defence KShs. | | | 3,541,449,875 |

| | |
|-----------------------------------|-----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 74,576,997,628 |
| Add Sum now required | 3,541,449,875 |
| NET TOTAL.... KShs. | <u>78,118,447,503</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. 1,261,573,352

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 364,040,043 | - | 364,040,043 | - | - | - | (59,492,184) | - | (59,492,184) | 304,547,859 | - | 304,547,859 |
| 070300 Foreign Relations and Diplomacy | 1,757,030,410 | 31,000,000 | 1,726,030,410 | - | 17,511,978 | - | (52,753,221) | 901,183,040 | 865,941,797 | 2,622,972,207 | 31,000,000 | 2,591,972,207 |
| 072400 Foreign Policy and Management | 8,906,184,793 | 1,034,487,707 | 7,871,697,086 | - | (17,511,978) | - | (22,381,243) | 495,016,960 | 455,123,739 | 9,340,008,532 | 1,013,187,707 | 8,326,820,825 |
| TOTAL FOR VOTE R105 Ministry of Foreign Affairs and International Trade | 11,027,255,246 | 1,065,487,707 | 9,961,767,539 | - | - | - | (134,626,648) | 1,396,200,000 | 1,261,573,352 | 12,267,528,598 | 1,044,187,707 | 11,223,340,891 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 105000100 Headquarters Administrative Services | 1,652,905,936 | 4,000,000 | 1,648,905,936 | - | 17,511,978 | - | (51,806,085) | 901,183,040 | 866,888,933 | 2,519,794,869 | 4,000,000 | 2,515,794,869 |
| 105000200 Foreign Service Institute | 13,066,567 | - | 13,066,567 | - | - | - | - | - | - | 13,066,567 | - | 13,066,567 |
| 105000300 Financial Management and Procurement Services | 39,257,907 | - | 39,257,907 | - | - | - | 78,552 | - | 78,552 | 39,336,459 | - | 39,336,459 |
| 105000700 New York | 345,923,651 | - | 345,923,651 | - | - | - | (4,463,409) | - | (4,463,409) | 341,460,242 | - | 341,460,242 |
| 105000800 Washington | 294,674,984 | 175,000,000 | 119,674,984 | - | (5,599,600) | - | 2,864,372 | - | (2,735,228) | 291,939,756 | 175,000,000 | 116,939,756 |
| 105000900 London | 373,650,588 | 135,000,000 | 238,650,588 | - | 7,532,861 | - | (3,191,145) | - | 4,341,716 | 377,992,304 | 135,000,000 | 242,992,304 |
| 105001000 Moscow | 193,618,596 | 4,720,000 | 188,898,596 | - | (5,328,064) | - | 702,423 | - | (4,625,641) | 188,992,955 | 4,720,000 | 184,272,955 |
| 105001100 Addis Ababa | 124,093,766 | 7,015,000 | 117,078,766 | - | - | - | 3,293,612 | - | 3,293,612 | 127,387,378 | 7,015,000 | 120,372,378 |
| 105001200 Berlin | 204,863,173 | 75,147,000 | 129,716,173 | - | 2,000,000 | - | 550,030 | - | 2,550,030 | 207,413,203 | 75,147,000 | 132,266,203 |
| 105001300 Kinshasa | 122,675,217 | 5,500,000 | 117,175,217 | - | - | - | (3,781,266) | - | (3,781,266) | 118,893,951 | 5,500,000 | 113,393,951 |
| 105001400 Lusaka | 92,724,707 | 2,587,500 | 90,137,207 | - | - | - | 8,727,394 | - | 8,727,394 | 101,452,101 | 2,587,500 | 98,864,601 |
| 105001500 Paris | 213,454,307 | 31,000,000 | 182,454,307 | - | 7,325,488 | - | (11,176,680) | - | (3,851,192) | 209,603,115 | 31,000,000 | 178,603,115 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---------------------|------------------------------|------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 105001600 New Delhi | 166,064,022 | 27,000,000 | 139,064,022 | - | 2,983,510 | - | 1,887,539 | - | 4,871,049 | 170,935,071 | 27,000,000 | 143,935,071 |
| 105001700 Stockholm | 185,911,567 | 25,000,000 | 160,911,567 | - | 7,709,658 | - | 13,680,791 | - | 21,390,449 | 207,302,016 | 25,000,000 | 182,302,016 |
| 105001800 Abuja | 144,682,395 | 12,030,000 | 132,652,395 | - | - | - | (300,539) | - | (300,539) | 144,381,856 | 12,030,000 | 132,351,856 |
| 105001900 Cairo | 119,710,206 | 6,650,000 | 113,060,206 | - | 594,000 | - | (8,631,832) | - | (8,037,832) | 111,672,374 | 6,650,000 | 105,022,374 |
| 105002000 Riyadh | 127,072,226 | 15,000,000 | 112,072,226 | - | - | - | (7,395,205) | - | (7,395,205) | 119,677,021 | 15,000,000 | 104,677,021 |
| 105002100 Brussels | 185,403,224 | 12,000,000 | 173,403,224 | - | - | - | 377,569 | - | 377,569 | 185,780,793 | 12,000,000 | 173,780,793 |
| 105002200 Ottawa | 189,465,095 | 30,600,000 | 158,865,095 | - | - | - | (1,204,926) | - | (1,204,926) | 188,260,169 | 30,600,000 | 157,660,169 |
| 105002300 Tokyo | 223,130,132 | 33,000,000 | 190,130,132 | - | - | - | (1,171,726) | - | (1,171,726) | 221,958,406 | 33,000,000 | 188,958,406 |
| 105002400 Beijing | 131,932,203 | 85,300,000 | 46,632,203 | - | - | - | 8,989,244 | - | 8,989,244 | 142,021,447 | 86,400,000 | 55,621,447 |
| 105002500 Rome | 181,062,814 | 45,000,000 | 136,062,814 | - | (18,000,000) | - | 29,132,589 | - | 11,132,589 | 206,195,403 | 59,000,000 | 147,195,403 |
| 105002600 Kampala | 166,279,228 | 4,000,000 | 162,279,228 | - | - | - | 1,309,040 | - | 1,309,040 | 167,588,268 | 4,000,000 | 163,588,268 |
| 105002700 UNON | 81,096,494 | - | 81,096,494 | - | (3,093,000) | - | 567,904 | - | (2,525,096) | 78,571,398 | - | 78,571,398 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|------------------------------|------------------------------|------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 105002900 Harare | 87,469,640 | 3,800,000 | 83,669,640 | - | (1,000,000) | - | (461,588) | - | (1,461,588) | 86,008,052 | 3,800,000 | 82,208,052 |
| 105003000 Khartoum | 117,845,454 | 4,470,000 | 113,375,454 | - | - | - | 2,807,742 | - | 2,807,742 | 120,653,196 | 4,470,000 | 116,183,196 |
| 105003100 Abu Dhabi | 121,577,846 | 6,300,000 | 115,277,846 | - | - | - | 774,940 | - | 774,940 | 122,352,786 | 6,300,000 | 116,052,786 |
| 105003200 Dar Es Salaam | 112,596,278 | 26,308,207 | 86,288,071 | - | - | - | 443,316 | - | 443,316 | 113,039,594 | 26,308,207 | 86,731,387 |
| 105003300 Islamabad | 116,983,809 | 4,200,000 | 112,783,809 | - | - | - | 1,001,159 | - | 1,001,159 | 117,984,968 | 4,200,000 | 113,784,968 |
| 105003400 The Hague | 192,736,254 | 45,000,000 | 147,736,254 | - | - | - | (2,416,639) | - | (2,416,639) | 190,319,615 | 45,000,000 | 145,319,615 |
| 105003500 Geneva | 464,765,342 | 25,000,000 | 439,765,342 | - | - | - | 1,172,980 | - | 1,172,980 | 465,938,322 | 25,000,000 | 440,938,322 |
| 105003600 Mission To Somalia | 103,934,451 | - | 103,934,451 | - | (1,240,500) | - | (7,658,284) | - | (8,898,784) | 95,035,667 | - | 95,035,667 |
| 105003700 Los Angeles | 125,663,854 | 26,000,000 | 99,663,854 | - | - | - | 15,345,679 | - | 15,345,679 | 141,009,533 | 26,000,000 | 115,009,533 |
| 105003800 Bujumbura | 90,648,971 | 1,550,000 | 89,098,971 | - | - | - | (3,009,271) | - | (3,009,271) | 87,639,700 | 1,550,000 | 86,089,700 |
| 105003900 Tel Aviv | 209,472,948 | 6,050,000 | 203,422,948 | - | (8,962,303) | - | (865,645) | - | (9,827,948) | 199,645,000 | 6,050,000 | 193,595,000 |
| 105004000 Pretoria | 181,338,640 | 10,000,000 | 171,338,640 | - | (380,000) | - | (5,888,580) | - | (6,268,580) | 175,070,060 | 10,000,000 | 165,070,060 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|------------------------|------------------------------|------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 105004100 Vienna | 211,879,585 | 5,810,000 | 206,069,585 | - | (2,950,000) | - | (12,709,870) | - | (15,659,870) | 196,219,715 | 5,810,000 | 190,409,715 |
| 105004200 Kuala Lumpur | 107,758,869 | 800,000 | 106,958,869 | - | - | - | 225,537 | - | 225,537 | 107,984,406 | 800,000 | 107,184,406 |
| 105004300 Kuwait | 101,760,574 | 1,750,000 | 100,010,574 | - | 2,000,000 | - | (557,966) | - | 1,442,034 | 103,202,608 | 1,750,000 | 101,452,608 |
| 105004400 Dublin | 118,790,977 | 3,000,000 | 115,790,977 | - | - | - | (8,629,458) | - | (8,629,458) | 110,161,519 | 3,000,000 | 107,161,519 |
| 105004500 Madrid | 160,955,622 | 12,000,000 | 148,955,622 | - | - | - | (588,121) | - | (588,121) | 160,367,501 | 12,000,000 | 148,367,501 |
| 105004600 Seoul | 165,441,850 | 6,000,000 | 159,441,850 | - | - | - | 6,982,514 | - | 6,982,514 | 174,424,364 | 8,000,000 | 166,424,364 |
| 105004700 Kigali | 93,744,850 | 2,800,000 | 90,944,850 | - | - | - | (1,356,040) | - | (1,356,040) | 92,888,810 | 3,300,000 | 89,588,810 |
| 105004800 Canberra | 176,677,811 | 34,200,000 | 142,477,811 | - | (3,010,000) | - | (2,870,548) | - | (5,880,548) | 170,797,263 | 34,200,000 | 136,597,263 |
| 105004900 Tehran | 112,053,541 | 2,200,000 | 109,853,541 | - | (4,500,000) | - | 3,651,941 | - | (848,059) | 111,205,482 | 2,200,000 | 109,005,482 |
| 105005000 Windhoek | 109,170,755 | 45,500,000 | 63,670,755 | - | 5,683,040 | - | (1,803,330) | 45,016,960 | 48,896,670 | 118,567,425 | 6,000,000 | 112,567,425 |
| 105005100 Brasilia | 194,846,343 | 1,300,000 | 193,546,343 | - | - | - | 2,365,693 | - | 2,365,693 | 197,212,036 | 1,300,000 | 195,912,036 |
| 105005200 Bangkok | 129,689,761 | 2,800,000 | 126,889,761 | - | 2,572,932 | - | 3,340,181 | - | 5,913,113 | 135,602,874 | 2,800,000 | 132,802,874 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 105005300 Gaborone | 101,901,650 | 1,950,000 | 99,951,650 | - | - | - | (3,100,052) | - | (3,100,052) | 98,801,598 | 1,950,000 | 96,851,598 |
| 105005400 Tripoli | 80,916,895 | 500,000 | 80,416,895 | - | (1,850,000) | - | (11,409,636) | - | (13,259,636) | 67,657,259 | 500,000 | 67,157,259 |
| 105005500 Juba | 161,296,128 | 18,000,000 | 143,296,128 | - | - | - | (12,238,742) | - | (12,238,742) | 149,057,386 | 18,000,000 | 131,057,386 |
| 105005600 Doha | 126,857,794 | 2,400,000 | 124,457,794 | - | - | - | 2,122,793 | - | 2,122,793 | 129,580,587 | 3,000,000 | 126,580,587 |
| 105005700 Muscat | 103,301,756 | 3,000,000 | 100,301,756 | - | - | - | 1,038,623 | - | 1,038,623 | 104,340,379 | 3,000,000 | 101,340,379 |
| 105005800 Ankara | 113,840,769 | 250,000 | 113,590,769 | - | - | - | (1,382,038) | - | (1,382,038) | 112,458,731 | 250,000 | 112,208,731 |
| 105005900 United Nations Organizations | 127,700,000 | - | 127,700,000 | - | - | - | - | - | - | 127,700,000 | - | 127,700,000 |
| 105006000 The Commonwealth | 43,000,000 | - | 43,000,000 | - | - | - | - | - | - | 43,000,000 | - | 43,000,000 |
| 105006100 African Union | 307,000,000 | - | 307,000,000 | - | - | - | - | 450,000,000 | 450,000,000 | 757,000,000 | - | 757,000,000 |
| 105006200 Grants to International Organizations | 12,100,000 | - | 12,100,000 | - | - | - | - | - | - | 12,100,000 | - | 12,100,000 |
| 105006400 Dubai Consulate | 160,284,476 | 27,000,000 | 133,284,476 | - | - | - | - | - | - | 160,284,476 | 27,000,000 | 133,284,476 |
| 105006500 Hargeissa Liaison Office | 66,001,005 | - | 66,001,005 | - | - | - | (8,000,000) | - | (8,000,000) | 58,001,005 | - | 58,001,005 |

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. 1,261,573,352

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|----------------------|----------------------|--|----------------|------------------|----------------------|----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 105006600 Kismayu Liaison Office | 78,491,700 | - | 78,491,700 | - | - | - | (10,500,000) | - | (10,500,000) | 67,991,700 | - | 67,991,700 |
| 105006700 External Trade Promotion Services | 125,058,653 | - | 125,058,653 | - | - | - | (42,913,183) | - | (42,913,183) | 82,145,470 | - | 82,145,470 |
| 105006800 Foreign Trade Services | 238,981,390 | - | 238,981,390 | - | - | - | (16,579,001) | - | (16,579,001) | 222,402,389 | - | 222,402,389 |
| TOTAL FOR VOTE R105 Ministry of Foreign Affairs and International Trade | 11,027,255,246 | 1,065,487,707 | 9,961,767,539 | - | - | - | (134,626,648) | 1,396,200,000 | 1,261,573,352 | 12,267,528,598 | 1,044,187,707 | 11,223,340,891 |

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. 1,261,573,352

| 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 | 866,888,933 | - | 866,888,933 |
| 105000300 Financial Management and Procurement Services | 78,552 | - | 78,552 |
| 105000700 New York | (4,463,409) | - | (4,463,409) |
| 105000800 Washington | (2,735,228) | - | (2,735,228) |
| 105000900 London | 4,341,716 | - | 4,341,716 |
| 105001000 Moscow | (4,625,641) | - | (4,625,641) |
| 105001100 Addis Ababa | 3,293,612 | - | 3,293,612 |
| 105001200 Berlin | 2,550,030 | - | 2,550,030 |
| 105001300 Kinshasa | (3,781,266) | - | (3,781,266) |
| 105001400 Lusaka | 8,727,394 | - | 8,727,394 |
| 105001500 Paris | (3,851,192) | - | (3,851,192) |
| 105001600 New Delhi | 4,871,049 | - | 4,871,049 |
| 105001700 Stockholm | 21,390,449 | - | 21,390,449 |
| 105001800 Abuja | (300,539) | - | (300,539) |
| 105001900 Cairo | (8,037,832) | - | (8,037,832) |
| 105002000 Riyadh | (7,395,205) | - | (7,395,205) |
| 105002100 Brussels | 377,569 | - | 377,569 |
| 105002200 Ottawa | (1,204,926) | - | (1,204,926) |
| 105002300 Tokyo | (1,171,726) | - | (1,171,726) |
| 105002400 Beijing | 10,089,244 | 1,100,000 | 8,989,244 |

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|------------------------------|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 105002500 Rome | 25,132,589 | 14,000,000 | 11,132,589 |
| 105002600 Kampala | 1,309,040 | - | 1,309,040 |
| 105002700 UNON | (2,525,096) | - | (2,525,096) |
| 105002900 Harare | (1,461,588) | - | (1,461,588) |
| 105003000 Khartoum | 2,807,742 | - | 2,807,742 |
| 105003100 Abu Dhabi | 774,940 | - | 774,940 |
| 105003200 Dar Es Salaam | 443,316 | - | 443,316 |
| 105003300 Islamabad | 1,001,159 | - | 1,001,159 |
| 105003400 The Hague | (2,416,639) | - | (2,416,639) |
| 105003500 Geneva | 1,172,980 | - | 1,172,980 |
| 105003600 Mission To Somalia | (8,898,784) | - | (8,898,784) |
| 105003700 Los Angeles | 15,345,679 | - | 15,345,679 |
| 105003800 Bujumbura | (3,009,271) | - | (3,009,271) |
| 105003900 Tel Aviv | (9,827,948) | - | (9,827,948) |
| 105004000 Pretoria | (6,268,580) | - | (6,268,580) |
| 105004100 Vienna | (15,659,870) | - | (15,659,870) |
| 105004200 Kuala Lumpur | 225,537 | - | 225,537 |
| 105004300 Kuwait | 1,442,034 | - | 1,442,034 |
| 105004400 Dublin | (8,629,458) | - | (8,629,458) |
| 105004500 Madrid | (588,121) | - | (588,121) |
| 105004600 Seoul | 8,982,514 | 2,000,000 | 6,982,514 |
| 105004700 Kigali | (856,040) | 500,000 | (1,356,040) |
| 105004800 Canberra | (5,880,548) | - | (5,880,548) |
| 105004900 Tehran | (848,059) | - | (848,059) |
| 105005000 Windhoek | 9,396,670 | (39,500,000) | 48,896,670 |
| 105005100 Brazilia | 2,365,693 | - | 2,365,693 |

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 105005200 Bangkok | 5,913,113 | - | 5,913,113 |
| 105005300 Gaborone | (3,100,052) | - | (3,100,052) |
| 105005400 Tripoli | (13,259,636) | - | (13,259,636) |
| 105005500 Juba | (12,238,742) | - | (12,238,742) |
| 105005600 Doha | 2,722,793 | 600,000 | 2,122,793 |
| 105005700 Muscat | 1,038,623 | - | 1,038,623 |
| 105005800 Ankara | (1,382,038) | - | (1,382,038) |
| 105006100 African Union | 450,000,000 | - | 450,000,000 |
| 105006500 Hargeissa Liaison Office | (8,000,000) | - | (8,000,000) |
| 105006600 Kismayu Liaison Office | (10,500,000) | - | (10,500,000) |
| 105006700 External Trade Promotion Services | (42,913,183) | - | (42,913,183) |
| 105006800 Foreign Trade Services | (16,579,001) | - | (16,579,001) |
| Total for Vote R105 Ministry of Foreign Affairs and International Trade | 1,240,273,352 | (21,300,000) | 1,261,573,352 |

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 | | |
|---|--|--|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 249,322,490 | 195,315,205 | (54,007,285) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 172,806,735 | 175,007,935 | 2,201,200 |
| | 2210200 Communication, Supplies and Services | 33,750,000 | 37,750,000 | 4,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 693,298,726 | 1,588,298,726 | 895,000,000 |
| | 2210600 Rentals of Produced Assets | 158,000,000 | 160,183,040 | 2,183,040 |
| | 2210800 Hospitality Supplies and Services | 135,000,000 | 150,000,000 | 15,000,000 |
| | 2211200 Fuel Oil and Lubricants | 7,900,000 | 9,200,000 | 1,300,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 10,298,250 | 11,510,228 | 1,211,978 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 866,888,933 |
| | Change in Net Expenditure Head..... Kshs | | | 866,888,933 |
| | 105000301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 20,390,301 | 20,576,013 |
| 2110300 Personal Allowance - Paid as Part of Salary | | 7,170,840 | 7,063,680 | (107,160) |
| Change in Net Expenditure Sub-head..... Kshs | | | | 78,552 |
| Change in Net Expenditure Head..... Kshs | | | | 78,552 |
| 105000300 Financial Management and Procurement Services 105000701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 11,737,086 | 11,433,544 | (303,542) |
| | 2110200 Basic Wages - Temporary Employees | 47,375,678 | 51,949,518 | 4,573,840 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 100,323,000 | 94,731,290 | (5,591,710) |
| | 2110400 Personal Allowances paid as Reimbursements | 5,500,000 | 5,358,003 | (141,997) |

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 | | |
|-----------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105000700 New York | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 32,500,000 | 29,500,000 | (3,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,463,409) |
| | Change in Net Expenditure Head..... Kshs | | | (4,463,409) |
| 105000801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 9,107,278 | 8,083,396 | (1,023,882) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 91,410,690 | 95,298,944 | 3,888,254 |
| | 2211200 Fuel Oil and Lubricants | 582,400 | 1,582,800 | 1,000,400 |
| | 2640100 Scholarships and other Educational Benefits | 13,110,000 | 6,510,000 | (6,600,000) |
| 105000800 Washington | Change in Net Expenditure Sub-head..... Kshs | | | (2,735,228) |
| | Change in Net Expenditure Head..... Kshs | | | (2,735,228) |
| 105000901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 10,874,029 | 10,391,436 | (482,593) |
| | 2110200 Basic Wages - Temporary Employees | 108,138,431 | 97,360,583 | (10,777,848) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 107,464,824 | 113,534,120 | 6,069,296 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 4,800,000 | 6,800,000 | 2,000,000 |
| | 2210600 Rentals of Produced Assets | 66,917,077 | 73,029,082 | 6,112,005 |
| | 2640100 Scholarships and other Educational Benefits | 27,643,800 | 29,064,656 | 1,420,856 |
| 105000900 London | Change in Net Expenditure Sub-head..... Kshs | | | 4,341,716 |
| | Change in Net Expenditure Head..... Kshs | | | 4,341,716 |
| 105001001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,548,560 | 5,567,604 | 19,044 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 46,793,401 | 47,476,780 | 683,379 |
| | 2210600 Rentals of Produced Assets | 66,940,675 | 55,940,675 | (11,000,000) |

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 | | | |
|-------------------------|---|---|-------------------|--------------------------------|--------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 105001000 Moscow | 2210800 Hospitality Supplies and Services | 784,000 | 1,784,000 | 1,000,000 | |
| | 2211300 Other Operating Expenses | 2,460,000 | 3,460,000 | 1,000,000 | |
| | 2640100 Scholarships and other Educational Benefits | 13,292,144 | 16,964,080 | 3,671,936 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,625,641) | |
| | Change in Net Expenditure Head..... Kshs | | | (4,625,641) | |
| 105001101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,501,014 | 10,237,444 | 2,736,430 | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 61,382,845 | 61,940,027 | 557,182 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,293,612 | |
| | Change in Net Expenditure Head..... Kshs | | | 3,293,612 | |
| 105001200 Berlin | 105001201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,753,540 | 6,701,160 | (52,380) |
| | | 2110200 Basic Wages - Temporary Employees | 46,053,224 | 45,553,224 | (500,000) |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 59,324,223 | 60,576,633 | 1,252,410 |
| | | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 6,870,676 | 6,720,676 | (150,000) |
| | | 2210100 Utilities Supplies and Services | 4,366,369 | 5,366,369 | 1,000,000 |
| | | 2211200 Fuel Oil and Lubricants | 803,000 | 1,803,000 | 1,000,000 |
| | | Change in Net Expenditure Sub-head..... Kshs | | | 2,550,030 |
| | | Change in Net Expenditure Head..... Kshs | | | 2,550,030 |
| | 105001301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 3,157,090 | 2,120,004 | (1,037,086) |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 35,155,210 | 32,411,030 | (2,744,180) |
| | | Change in Net Expenditure Sub-head..... Kshs | | | (3,781,266) |

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 | | |
|----------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105001300 Kinshasa | Change in Net Expenditure Head..... Kshs | | | (3,781,266) |
| 105001401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 8,915,614 | 8,453,388 | (462,226) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 39,447,550 | 48,637,170 | 9,189,620 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 8,727,394 |
| 105001400 Lusaka | Change in Net Expenditure Head..... Kshs | | | 8,727,394 |
| 105001501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,006,144 | 5,870,520 | (135,624) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 63,002,380 | 51,961,324 | (11,041,056) |
| | 2210600 Rentals of Produced Assets | 26,952,641 | 34,278,129 | 7,325,488 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,851,192) |
| 105001500 Paris | Change in Net Expenditure Head..... Kshs | | | (3,851,192) |
| 105001601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,077,169 | 6,070,512 | (1,006,657) |
| | 2110200 Basic Wages - Temporary Employees | 10,033,510 | 7,050,000 | (2,983,510) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 51,747,250 | 54,534,048 | 2,786,798 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,200,000 | 6,290,908 | 3,090,908 |
| | 2210600 Rentals of Produced Assets | 65,940,000 | 73,823,510 | 7,883,510 |
| | 2640100 Scholarships and other Educational Benefits | 7,615,770 | 2,715,770 | (4,900,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 4,871,049 |
| 105001600 New Delhi | Change in Net Expenditure Head..... Kshs | | | 4,871,049 |
| 105001701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,660,488 | 5,161,440 | 500,952 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 65,423,181 | 78,603,020 | 13,179,839 |

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 | | | |
|---|---|---|-------------------|--------------------------------|--------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 105001700 Stockholm | 2211300 Other Operating Expenses | 1,040,000 | 2,431,023 | 1,391,023 | |
| | 2640100 Scholarships and other Educational Benefits | 25,552,958 | 31,871,593 | 6,318,635 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 21,390,449 | |
| | Change in Net Expenditure Head..... Kshs | | | 21,390,449 | |
| 105001801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,508,201 | 7,207,662 | (300,539) | |
| 105001800 Abuja | Change in Net Expenditure Sub-head..... Kshs | | | (300,539) | |
| | Change in Net Expenditure Head..... Kshs | | | (300,539) | |
| 105001901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,628,582 | 5,697,408 | 68,826 | |
| 105001900 Cairo | 2110200 Basic Wages - Temporary Employees | 14,766,073 | 13,365,850 | (1,400,223) | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 47,263,611 | 39,963,176 | (7,300,435) | |
| | 2210100 Utilities Supplies and Services | 1,250,000 | 1,000,000 | (250,000) | |
| | 2210800 Hospitality Supplies and Services | 1,800,000 | 2,863,100 | 1,063,100 | |
| | 2220200 Routine Maintenance - Other Assets | 2,000,000 | 1,780,900 | (219,100) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,037,832) | |
| | Change in Net Expenditure Head..... Kshs | | | (8,037,832) | |
| | 105002001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 3,819,413 | 4,135,362 | 315,949 |
| | 105002000 Riyadh | 2110300 Personal Allowance - Paid as Part of Salary | 57,937,330 | 50,226,176 | (7,711,154) |
| | | Change in Net Expenditure Sub-head..... Kshs | | | (7,395,205) |
| Change in Net Expenditure Head..... Kshs | | | | (7,395,205) | |
| 105002101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,208,979 | 6,061,428 | (147,551) | |

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 | | |
|------------------------|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105002100 Brussels | 2110300 Personal Allowance - Paid as Part of Salary | 62,138,910 | 62,664,030 | 525,120 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 377,569 |
| | Change in Net Expenditure Head..... Kshs | | | 377,569 |
| 105002201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,128,514 | 4,924,320 | (1,204,194) |
| 105002200 Ottawa | 2110300 Personal Allowance - Paid as Part of Salary | 60,270,900 | 60,270,168 | (732) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,204,926) |
| | Change in Net Expenditure Head..... Kshs | | | (1,204,926) |
| 105002301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,396,532 | 6,113,484 | (283,048) |
| 105002300 Tokyo | 2110300 Personal Allowance - Paid as Part of Salary | 60,804,749 | 59,916,071 | (888,678) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,171,726) |
| | Change in Net Expenditure Head..... Kshs | | | (1,171,726) |
| 105002401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,527,392 | 7,800,318 | 1,272,926 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 40,572,330 | 49,543,648 | 8,971,318 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,755,000 | 1,500,000 | (1,255,000) |
| | 2210200 Communication, Supplies and Services | 3,050,000 | 3,450,000 | 400,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 330,400 | 430,400 | 100,000 |
| | 2211200 Fuel Oil and Lubricants | 319,550 | 619,550 | 300,000 |
| | 2220200 Routine Maintenance - Other Assets | 300,000 | 600,000 | 300,000 |
| | Change in Gross Expenditure..... Kshs. | | | 10,089,244 |
| | Appropriations in Aid | | | 1,100,000 |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105002400 Beijing 105002501 Headquarters | 1140100 Receipts from VAT on Domestic Goods and Services | 300,000 | 400,000 | 100,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 85,000,000 | 86,000,000 | 1,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 8,989,244 |
| | Change in Net Expenditure Head..... Kshs | | | 8,989,244 |
| | 2110100 Basic Salaries - Permanent Employees | 6,735,744 | 7,024,128 | 288,384 |
| | 2110200 Basic Wages - Temporary Employees | 34,000,000 | 45,868,967 | 11,868,967 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 60,920,270 | 69,395,508 | 8,475,238 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,220,000 | 11,720,000 | 8,500,000 |
| | 2210100 Utilities Supplies and Services | 4,700,000 | 5,100,000 | 400,000 |
| | 2210200 Communication, Supplies and Services | 3,030,000 | 4,730,000 | 1,700,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,290,000 | 6,190,000 | 3,900,000 |
| | 2210600 Rentals of Produced Assets | 43,478,500 | 30,978,500 | (12,500,000) |
| | 2210800 Hospitality Supplies and Services | 3,344,000 | 4,344,000 | 1,000,000 |
| | 2211100 Office and General Supplies and Services | 1,225,000 | 2,175,000 | 950,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 750,000 | 900,000 | 150,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,300,000 | 1,700,000 | 400,000 |
| | Change in Gross Expenditure..... Kshs. | | | 25,132,589 |
| | Appropriations in Aid | | | 14,000,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 45,000,000 | 59,000,000 | 14,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 11,132,589 |

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 | | |
|--------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105002500 Rome | Change in Net Expenditure Head..... Kshs | | | 11,132,589 |
| 105002601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 9,960,912 | 9,762,600 | (198,312) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 55,000,000 | 56,507,352 | 1,507,352 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,309,040 |
| 105002600 Kampala | Change in Net Expenditure Head..... Kshs | | | 1,309,040 |
| 105002701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 11,088,930 | 11,362,034 | 273,104 |
| | 2110200 Basic Wages - Temporary Employees | 4,573,660 | 3,573,660 | (1,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,941,058 | 30,635,858 | 2,694,800 |
| | 2110400 Personal Allowances paid as Reimbursements | 1,485,000 | 85,000 | (1,400,000) |
| | 2210600 Rentals of Produced Assets | 16,255,000 | 13,162,000 | (3,093,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,525,096) |
| 105002700 UNON | Change in Net Expenditure Head..... Kshs | | | (2,525,096) |
| 105002901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,640,236 | 4,805,760 | 165,524 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 35,000,000 | 34,372,888 | (627,112) |
| | 2640100 Scholarships and other Educational Benefits | 13,600,000 | 12,600,000 | (1,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,461,588) |
| 105002900 Harare | Change in Net Expenditure Head..... Kshs | | | (1,461,588) |
| 105003001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,060,808 | 8,131,853 | 2,071,045 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 44,182,111 | 44,918,808 | 736,697 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,807,742 |

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 | | |
|--------------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105003000 Khartoum | Change in Net Expenditure Head..... Kshs | | | 2,807,742 |
| 105003101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,069,528 | 8,141,628 | 2,072,100 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 36,048,976 | 34,751,816 | (1,297,160) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 774,940 |
| 105003100 Abu Dhabi | Change in Net Expenditure Head..... Kshs | | | 774,940 |
| 105003201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,966,371 | 7,057,296 | 90,925 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 48,512,093 | 48,664,484 | 152,391 |
| | 2110400 Personal Allowances paid as Reimbursements | 1,890,000 | 2,090,000 | 200,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 443,316 |
| 105003200 Dar Es Salaam | Change in Net Expenditure Head..... Kshs | | | 443,316 |
| 105003301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 3,442,421 | 4,272,246 | 829,825 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 36,751,090 | 36,922,424 | 171,334 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,001,159 |
| 105003300 Islamabad | Change in Net Expenditure Head..... Kshs | | | 1,001,159 |
| 105003401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,629,955 | 6,570,935 | 940,980 |
| | 2110200 Basic Wages - Temporary Employees | 38,537,012 | 34,304,989 | (4,232,023) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 59,401,890 | 60,276,294 | 874,404 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,416,639) |
| 105003400 The Hague | Change in Net Expenditure Head..... Kshs | | | (2,416,639) |
| 105003501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 9,858,808 | 11,304,640 | 1,445,832 |

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 | | |
|------------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105003500 Geneva | 2110300 Personal Allowance - Paid as Part of Salary | 123,609,169 | 123,336,317 | (272,852) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,172,980 |
| 105003601 Headquarters | Change in Net Expenditure Head..... Kshs | | | 1,172,980 |
| | 2110100 Basic Salaries - Permanent Employees | 9,590,330 | 10,772,928 | 1,182,598 |
| | 2110200 Basic Wages - Temporary Employees | 12,000,000 | 8,000,000 | (4,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,619,785 | 28,778,903 | (4,840,882) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 521,000 | 1,521,000 | 1,000,000 |
| | 2210600 Rentals of Produced Assets | 22,371,980 | 17,131,980 | (5,240,000) |
| | 2210800 Hospitality Supplies and Services | 975,000 | 1,974,500 | 999,500 |
| | 2211100 Office and General Supplies and Services | 755,000 | 1,755,000 | 1,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 200,000 | 1,200,000 | 1,000,000 |
| 105003600 Mission To Somalia | Change in Net Expenditure Sub-head..... Kshs | | | (8,898,784) |
| | Change in Net Expenditure Head..... Kshs | | | (8,898,784) |
| 105003701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,768,312 | 6,049,956 | 281,644 |
| | 2110200 Basic Wages - Temporary Employees | 17,520,000 | 20,890,760 | 3,370,760 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,323,894 | 43,017,169 | 11,693,275 |
| 105003700 Los Angeles | Change in Net Expenditure Sub-head..... Kshs | | | 15,345,679 |
| | Change in Net Expenditure Head..... Kshs | | | 15,345,679 |
| 105003801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,513,785 | 3,440,508 | (1,073,277) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 35,953,750 | 34,017,756 | (1,935,994) |

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 | | |
|----------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105003800 Bujumbura | Change in Net Expenditure Sub-head..... Kshs | | | (3,009,271) |
| | Change in Net Expenditure Head..... Kshs | | | (3,009,271) |
| 105003901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,558,336 | 7,540,186 | (18,150) |
| | 2110200 Basic Wages - Temporary Employees | 25,092,100 | 23,635,990 | (1,456,110) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 56,188,345 | 56,939,960 | 751,615 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 10,257,300 | 10,114,300 | (143,000) |
| | 2210600 Rentals of Produced Assets | 52,075,300 | 49,461,897 | (2,613,403) |
| | 2640100 Scholarships and other Educational Benefits | 18,116,400 | 11,767,500 | (6,348,900) |
| 105003900 Tel Aviv | Change in Net Expenditure Sub-head..... Kshs | | | (9,827,948) |
| | Change in Net Expenditure Head..... Kshs | | | (9,827,948) |
| 105004001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 8,857,609 | 9,083,826 | 226,217 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 71,390,790 | 68,075,993 | (3,314,797) |
| | 2110400 Personal Allowances paid as Reimbursements | 14,747,480 | 11,947,480 | (2,800,000) |
| | 2211300 Other Operating Expenses | 5,020,000 | 7,340,000 | 2,320,000 |
| | 2640100 Scholarships and other Educational Benefits | 6,795,069 | 3,295,069 | (3,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 800,000 | 800,000 |
| 105004000 Pretoria | Change in Net Expenditure Sub-head..... Kshs | | | (6,268,580) |
| | Change in Net Expenditure Head..... Kshs | | | (6,268,580) |
| 105004101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,292,394 | 7,189,800 | (102,594) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 64,043,359 | 51,436,083 | (12,607,276) |

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 | | |
|------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105004100 Vienna | 2210100 Utilities Supplies and Services | 5,300,000 | 3,200,000 | (2,100,000) |
| | 2210600 Rentals of Produced Assets | 58,600,000 | 57,600,000 | (1,000,000) |
| | 2210800 Hospitality Supplies and Services | 612,500 | 1,762,500 | 1,150,000 |
| | 2640100 Scholarships and other Educational Benefits | 8,070,000 | 7,070,000 | (1,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,659,870) |
| | Change in Net Expenditure Head..... Kshs | | | (15,659,870) |
| 105004201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,491,168 | 5,494,044 | 2,876 |
| | 2110200 Basic Wages - Temporary Employees | 9,175,912 | 9,145,912 | (30,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 39,746,181 | 39,998,842 | 252,661 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 225,537 |
| 105004200 Kuala Lumpur | Change in Net Expenditure Head..... Kshs | | | 225,537 |
| 105004301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,073,074 | 5,783,880 | (289,194) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,014,180 | 40,745,408 | (268,772) |
| | 2210600 Rentals of Produced Assets | 28,000,000 | 30,000,000 | 2,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,442,034 |
| 105004300 Kuwait | Change in Net Expenditure Head..... Kshs | | | 1,442,034 |
| 105004401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,757,846 | 2,696,208 | (3,061,638) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,812,200 | 33,244,380 | (5,567,820) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,629,458) |
| 105004400 Dublin | Change in Net Expenditure Head..... Kshs | | | (8,629,458) |

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 | | |
|-------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105004501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,939,658 | 6,024,840 | 85,182 |
| | 2110200 Basic Wages - Temporary Employees | 21,739,499 | 20,586,000 | (1,153,499) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 44,983,230 | 46,052,908 | 1,069,678 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 7,107,010 | 6,517,528 | (589,482) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (588,121) |
| 105004500 Madrid | Change in Net Expenditure Head..... Kshs | | | (588,121) |
| 105004601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 8,040,440 | 5,723,544 | (2,316,896) |
| | 2110200 Basic Wages - Temporary Employees | 23,642,000 | 25,125,921 | 1,483,921 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,753,010 | 47,085,145 | 5,332,135 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,200,000 | 5,683,354 | 2,483,354 |
| | 2210200 Communication, Supplies and Services | 930,000 | 1,730,000 | 800,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 356,000 | 556,000 | 200,000 |
| | 2210800 Hospitality Supplies and Services | 728,000 | 1,228,000 | 500,000 |
| | 2211100 Office and General Supplies and Services | 502,500 | 802,500 | 300,000 |
| | 2211300 Other Operating Expenses | 970,000 | 1,070,000 | 100,000 |
| | 2220200 Routine Maintenance - Other Assets | 400,000 | 500,000 | 100,000 |
| | Change in Gross Expenditure..... Kshs. | | | 8,982,514 |
| | Appropriations in Aid | | | 2,000,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 6,000,000 | 8,000,000 | 2,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 6,982,514 |

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 | | |
|-------------------------|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105004600 Seoul | Change in Net Expenditure Head..... Kshs | | | 6,982,514 |
| 105004701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,111,922 | 4,792,312 | (319,610) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,598,750 | 39,062,320 | 463,570 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,000,000 | 2,500,000 | (1,500,000) |
| | 2210800 Hospitality Supplies and Services | 455,500 | 705,500 | 250,000 |
| | 2211300 Other Operating Expenses | 2,614,000 | 2,864,000 | 250,000 |
| | Change in Gross Expenditure..... Kshs. | | | (856,040) |
| | Appropriations in Aid | | | 500,000 |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 1,800,000 | 2,000,000 | 200,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 1,000,000 | 1,300,000 | 300,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,356,040) |
| 105004700 Kigali | Change in Net Expenditure Head..... Kshs | | | (1,356,040) |
| 105004801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,919,878 | 4,504,318 | (2,415,560) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 51,822,100 | 51,367,112 | (454,988) |
| | 2110400 Personal Allowances paid as Reimbursements | 2,000,000 | 3,000,000 | 1,000,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 4,700,000 | 3,700,000 | (1,000,000) |
| | 2210200 Communication, Supplies and Services | 3,390,000 | 4,490,000 | 1,100,000 |
| | 2210600 Rentals of Produced Assets | 41,000,000 | 38,900,000 | (2,100,000) |
| | 2640100 Scholarships and other Educational Benefits | 10,340,000 | 6,040,000 | (4,300,000) |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 1,000,000 | 3,290,000 | 2,290,000 |

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 | | |
|---------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105004800 Canberra | Change in Net Expenditure Sub-head..... Kshs | | | (5,880,548) |
| | Change in Net Expenditure Head..... Kshs | | | (5,880,548) |
| 105004901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,859,861 | 4,386,576 | (473,285) |
| | 2110200 Basic Wages - Temporary Employees | 12,146,859 | 15,872,085 | 3,725,226 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,700,000 | 4,100,000 | 400,000 |
| | 2210600 Rentals of Produced Assets | 32,285,740 | 26,285,740 | (6,000,000) |
| | 2210800 Hospitality Supplies and Services | 682,500 | 2,182,500 | 1,500,000 |
| 105004900 Tehran | Change in Net Expenditure Sub-head..... Kshs | | | (848,059) |
| | Change in Net Expenditure Head..... Kshs | | | (848,059) |
| 105005001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,678,185 | 6,674,855 | (3,330) |
| | 2110200 Basic Wages - Temporary Employees | 6,056,400 | 5,806,400 | (250,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 58,353,710 | 56,353,710 | (2,000,000) |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | (350,000) | 100,000 | 450,000 |
| | 2210100 Utilities Supplies and Services | 4,210,000 | 6,698,000 | 2,488,000 |
| | 2210200 Communication, Supplies and Services | 2,140,750 | 3,640,750 | 1,500,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,246,800 | 2,246,800 | 1,000,000 |
| | 2210600 Rentals of Produced Assets | 4,944,075 | 7,639,115 | 2,695,040 |
| | 2210800 Hospitality Supplies and Services | 1,064,250 | 2,064,250 | 1,000,000 |
| | 2211300 Other Operating Expenses | 2,032,000 | 4,032,000 | 2,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,956,000 | 2,472,960 | 516,960 |

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 | | |
|---------------------------|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Gross Expenditure..... Kshs. | | | 9,396,670 |
| | Appropriations in Aid | | | (39,500,000) |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 3,000,000 | 3,500,000 | 500,000 |
| | 1410400 Rents | 42,000,000 | 2,000,000 | (40,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 48,896,670 |
| 105005000 Windhoek | Change in Net Expenditure Head..... Kshs | | | 48,896,670 |
| 105005101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,519,819 | 6,489,864 | (29,955) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 57,235,000 | 59,630,648 | 2,395,648 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,365,693 |
| 105005100 Brazilia | Change in Net Expenditure Head..... Kshs | | | 2,365,693 |
| 105005201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,478,925 | 3,868,430 | (610,495) |
| | 2110200 Basic Wages - Temporary Employees | 11,378,570 | 11,557,140 | 178,570 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,563,614 | 37,735,720 | 4,172,106 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,500,000 | 3,100,000 | (400,000) |
| | 2210600 Rentals of Produced Assets | 36,799,129 | 36,175,258 | (623,871) |
| | 2640100 Scholarships and other Educational Benefits | 9,896,803 | 13,093,606 | 3,196,803 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 5,913,113 |
| 105005200 Bangkok | Change in Net Expenditure Head..... Kshs | | | 5,913,113 |
| 105005301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,577,100 | 5,476,128 | (100,972) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,000,000 | 39,000,920 | (2,999,080) |

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 | | |
|------------------------|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105005300 Gaborone | Change in Net Expenditure Sub-head..... Kshs | | | (3,100,052) |
| | Change in Net Expenditure Head..... Kshs | | | (3,100,052) |
| 105005401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,468,182 | 1,022,994 | (3,445,188) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 24,500,000 | 17,635,552 | (6,864,448) |
| | 2110400 Personal Allowances paid as Reimbursements | 2,900,000 | 1,800,000 | (1,100,000) |
| | 2210600 Rentals of Produced Assets | 15,400,000 | 13,550,000 | (1,850,000) |
| 105005400 Tripoli | Change in Net Expenditure Sub-head..... Kshs | | | (13,259,636) |
| | Change in Net Expenditure Head..... Kshs | | | (13,259,636) |
| 105005501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 6,118,920 | 5,324,928 | (793,992) |
| | 2110200 Basic Wages - Temporary Employees | 8,284,770 | 4,284,770 | (4,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,414,062 | 41,969,312 | (3,444,750) |
| | 2110400 Personal Allowances paid as Reimbursements | 9,500,000 | 5,500,000 | (4,000,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,139,200 | 6,206,200 | 4,067,000 |
| | 2210600 Rentals of Produced Assets | 46,648,450 | 51,628,450 | 4,980,000 |
| | 2210800 Hospitality Supplies and Services | 2,030,000 | 3,530,000 | 1,500,000 |
| | 2211000 Specialised Materials and Supplies | 1,850,000 | 850,000 | (1,000,000) |
| | 2211200 Fuel Oil and Lubricants | 2,655,000 | 3,655,000 | 1,000,000 |
| | 2211300 Other Operating Expenses | 5,750,000 | 4,750,000 | (1,000,000) |
| | 2640100 Scholarships and other Educational Benefits | 14,120,442 | 4,573,442 | (9,547,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (12,238,742) |

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 | | |
|-------------------------|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105005500 Juba | Change in Net Expenditure Head..... Kshs | | | (12,238,742) |
| 105005601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 5,028,433 | 4,801,010 | (227,423) |
| | 2110200 Basic Wages - Temporary Employees | 22,000,520 | 23,089,603 | 1,089,083 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,315,333 | 42,309,866 | 994,533 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,354,871 | 2,621,471 | 266,600 |
| | 2210600 Rentals of Produced Assets | 31,614,990 | 32,214,990 | 600,000 |
| | Change in Gross Expenditure..... Kshs. | | | 2,722,793 |
| | Appropriations in Aid | | | 600,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,400,000 | 3,000,000 | 600,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,122,793 |
| 105005600 Doha | Change in Net Expenditure Head..... Kshs | | | 2,122,793 |
| 105005701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 4,911,532 | 4,649,124 | (262,408) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,995,273 | 44,296,304 | 1,301,031 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,038,623 |
| 105005700 Muscat | Change in Net Expenditure Head..... Kshs | | | 1,038,623 |
| 105005801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 3,984,296 | 3,026,318 | (957,978) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,818,940 | 42,394,880 | (424,060) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,382,038) |
| 105005800 Ankara | Change in Net Expenditure Head..... Kshs | | | (1,382,038) |
| 105006101 Headquarters | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 273,000,000 | 693,000,000 | 420,000,000 |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105006100 African Union | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 34,000,000 | 64,000,000 | 30,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 450,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 450,000,000 |
| 105006501 Hargeissa Liaison Office Headquarters | 2110200 Basic Wages - Temporary Employees | 4,725,005 | 2,725,005 | (2,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,000,000 | 6,000,000 | (6,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,000,000) |
| 105006500 Hargeissa Liaison Office | Change in Net Expenditure Head..... Kshs | | | (8,000,000) |
| 105006601 Kismayu Liaison Office Headquarters | 2110200 Basic Wages - Temporary Employees | 5,095,700 | 2,595,700 | (2,500,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,000,000 | 9,000,000 | (8,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (10,500,000) |
| 105006600 Kismayu Liaison Office | Change in Net Expenditure Head..... Kshs | | | (10,500,000) |
| 105006701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 40,152,623 | 11,654,992 | (28,497,631) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 24,526,565 | 10,111,013 | (14,415,552) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (42,913,183) |
| 105006700 External Trade Promotion Services | Change in Net Expenditure Head..... Kshs | | | (42,913,183) |
| 105006803 Dar es Salaam | 2110300 Personal Allowance - Paid as Part of Salary | 4,390,815 | - | (4,390,815) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,390,815) |
| 105006806 Brussels | 2110300 Personal Allowance - Paid as Part of Salary | 500,000 | 4,500,000 | (5,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) |
| 105006808 Moscow | 2110300 Personal Allowance - Paid as Part of Salary | 6,341,831 | - | (6,341,831) |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 105006811 Lusaka | Change in Net Expenditure Sub-head..... Kshs | | | (6,341,831) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,418,440 | 7,918,560 | 3,500,120 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,500,120 |
| 105006815 Pretoria | 2110300 Personal Allowance - Paid as Part of Salary | 500,000 | - | (500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (500,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,846,475 | - | (3,846,475) |
| 105006816 Beijing | Change in Net Expenditure Sub-head..... Kshs | | | (3,846,475) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,846,475 | - | (3,846,475) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,846,475) |
| 105006800 Foreign Trade Services | Change in Net Expenditure Head..... Kshs | | | (16,579,001) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 105 Ministry of Foreign Affairs and International Trade KShs. | | | 1,261,573,352 |
| | | | | |

| | |
|-----------------------------------|------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 9,961,767,539 |
| Add Sum now required | 1,261,573,352 |
| NET TOTAL.... KShs. | <u>11,223,340,891</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. 420,130,017

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 5,242,522,117 | 218,600,000 | 5,023,922,117 | - | - | - | 111,130,017 | 18,000,000 | 129,130,017 | 5,371,652,134 | 218,600,000 | 5,153,052,134 |
| 050200 Basic Education | 12,371,657,128 | - | 12,371,657,128 | - | - | - | - | - | - | 12,371,657,128 | - | 12,371,657,128 |
| 050300 Quality Assurance & Standards | 4,939,200,000 | 3,915,000,000 | 1,024,200,000 | - | - | - | - | - | - | 4,939,200,000 | 3,915,000,000 | 1,024,200,000 |
| 050400 Secondary & Tertiary Education | 22,504,576,088 | - | 22,504,576,088 | - | - | - | - | (3,000,000) | (3,000,000) | 22,501,576,088 | - | 22,501,576,088 |
| 050500 University/Tertiary Education | 54,335,362,810 | 16,676,600,000 | 37,658,762,810 | - | - | - | - | 292,000,000 | 292,000,000 | 54,627,362,810 | 16,676,600,000 | 37,950,762,810 |
| 050600 Research, Science, Technology and Innovation | 753,963,450 | 5,000,000 | 748,963,450 | - | - | - | - | 2,000,000 | 2,000,000 | 755,963,450 | 5,000,000 | 750,963,450 |
| 090600 Youth Development and Empowerment Services | 1,041,666,834 | 600,000 | 1,041,066,834 | - | - | - | - | - | - | 1,041,666,834 | 600,000 | 1,041,066,834 |
| TOTAL FOR VOTE R106 Ministry of Education, Science and Technology | 101,188,948,427 | 20,815,800,000 | 80,373,148,427 | - | - | - | 111,130,017 | 309,000,000 | 420,130,017 | 101,609,078,444 | 20,815,800,000 | 80,793,278,444 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 106000100 Directorate of Field Services | 41,256,123 | - | 41,256,123 | - | - | - | - | (400,000) | (400,000) | 40,856,123 | - | 40,856,123 |
| 106000200 Policy and Educational Development Co-ordination Services | 46,380,560 | - | 46,380,560 | - | - | - | (1,519,000) | - | (1,519,000) | 44,861,560 | - | 44,861,560 |
| 106000300 Development Planning Services | 29,719,993 | - | 29,719,993 | - | - | - | - | - | - | 29,719,993 | - | 29,719,993 |
| 106000400 Headquarters Administrative Services | 610,581,238 | 2,100,000 | 608,481,238 | - | - | - | (23,125,200) | 3,400,000 | (19,725,200) | 590,856,038 | 2,100,000 | 588,756,038 |
| 106000500 County Education Services | 185,529,073 | - | 185,529,073 | - | - | - | - | - | - | 185,529,073 | - | 185,529,073 |
| 106000600 Kenya National Commission for UNESCO & Commonwealth London Office | 202,481,037 | - | 202,481,037 | - | - | - | (9,000,000) | 9,000,000 | - | 202,481,037 | - | 202,481,037 |
| 106000700 Kenya National Examination Council | 4,200,000,000 | 3,900,000,000 | 300,000,000 | - | - | - | - | - | - | 4,200,000,000 | 3,900,000,000 | 300,000,000 |
| 106000900 School Audit Unit | 132,970,098 | - | 132,970,098 | - | - | - | 11,300,000 | - | 11,300,000 | 144,270,098 | - | 144,270,098 |
| 106001000 District Education Services | 1,776,277,173 | - | 1,776,277,173 | - | - | - | 296,086,349 | - | 296,086,349 | 2,072,363,522 | - | 2,072,363,522 |
| 106001100 Kenya Institute of Curriculum Development | 739,200,000 | 15,000,000 | 724,200,000 | - | - | - | - | - | - | 739,200,000 | 15,000,000 | 724,200,000 |
| 106001300 Science Equipment Production Unit | 10,000,000 | - | 10,000,000 | - | - | - | - | - | - | 10,000,000 | - | 10,000,000 |
| 106001400 Post Primary Schools | 130,000,000 | - | 130,000,000 | - | - | - | - | - | - | 130,000,000 | - | 130,000,000 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------|----------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------------|----------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106001500 Special Secondary Schools | 200,000,000 | - | 200,000,000 | - | - | - | - | - | - | 200,000,000 | - | 200,000,000 |
| 106001600 Early Childhood Development Education (ECDE) | 24,300,390 | - | 24,300,390 | - | - | - | - | - | - | 24,300,390 | - | 24,300,390 |
| 106001700 Directorate of Basic Education | 10,383,988,755 | - | 10,383,988,755 | - | - | - | (150,000) | 2,660,660 | 2,510,660 | 10,386,499,415 | - | 10,386,499,415 |
| 106001800 School Feeding Programme | 1,179,723,078 | - | 1,179,723,078 | - | - | - | - | (2,660,660) | (2,660,660) | 1,177,062,418 | - | 1,177,062,418 |
| 106001900 Primary Teachers Training Colleges | 271,282,720 | - | 271,282,720 | - | - | - | - | - | - | 271,282,720 | - | 271,282,720 |
| 106002000 Special Primary Schools | 240,500,000 | - | 240,500,000 | - | - | - | - | - | - | 240,500,000 | - | 240,500,000 |
| 106002100 Kenya Institute of Special Education - KISE | 296,311,202 | 200,000,000 | 96,311,202 | - | - | - | - | - | - | 296,311,202 | 200,000,000 | 96,311,202 |
| 106002200 Directorate of Quality Assurance and Standards | 143,903,200 | - | 143,903,200 | - | - | - | - | - | - | 143,903,200 | - | 143,903,200 |
| 106002300 Kenya Education Management Institute | 107,000,000 | - | 107,000,000 | - | - | - | - | 3,500,000 | 3,500,000 | 110,500,000 | - | 110,500,000 |
| 106002400 Kibabii Teachers Training College | 70,000,000 | - | 70,000,000 | - | - | - | - | - | - | 70,000,000 | - | 70,000,000 |
| 106002500 Institute for Capacity Development of Teachers in Africa | 106,433,243 | - | 106,433,243 | - | - | - | - | - | - | 106,433,243 | - | 106,433,243 |
| 106002800 Kagumo Teachers College | 60,000,000 | - | 60,000,000 | - | - | - | - | - | - | 60,000,000 | - | 60,000,000 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-----------|----------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-----------|----------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106003400 Secondary and Tertiary Education Headquarters Administrative Services | 22,255,780,388 | 6,000,000 | 22,249,780,388 | - | - | - | - | (6,500,000) | (6,500,000) | 22,249,280,388 | 6,000,000 | 22,243,280,388 |
| 106004200 Directorate of Policy, Partnership and East Africa Community | 78,906,367 | - | 78,906,367 | - | - | - | - | - | - | 78,906,367 | - | 78,906,367 |
| 106004300 Directorate of Adult and Continuing Education | 80,746,031 | - | 80,746,031 | - | - | - | - | - | - | 80,746,031 | - | 80,746,031 |
| 106004400 County Administrative Services | 62,615,360 | - | 62,615,360 | - | - | - | - | - | - | 62,615,360 | - | 62,615,360 |
| 106004500 District Adult Education | 842,451,775 | - | 842,451,775 | - | - | - | (162,462,132) | - | (162,462,132) | 679,989,643 | - | 679,989,643 |
| 106004600 Isenya Resource Centre | 6,876,072 | 2,000,000 | 4,876,072 | - | - | - | - | - | - | 6,876,072 | 2,000,000 | 4,876,072 |
| 106004700 Board of Adult Education | 1,050,000 | - | 1,050,000 | - | - | - | - | - | - | 1,050,000 | - | 1,050,000 |
| 106004800 Kakamega Multi-purpose Training Centre | 11,263,685 | 2,500,000 | 8,763,685 | - | - | - | - | - | - | 11,263,685 | 2,500,000 | 8,763,685 |
| 106004900 Kitui Multi-Purpose Training Centre | 9,412,054 | 2,000,000 | 7,412,054 | - | - | - | - | - | - | 9,412,054 | 2,000,000 | 7,412,054 |
| 106005000 Murathankari Multi-Purpose Training Centre - Meru | 9,258,991 | 2,000,000 | 7,258,991 | - | - | - | - | - | - | 9,258,991 | 2,000,000 | 7,258,991 |
| 106005100 Ahero Multi-Purpose Training Centre | 10,751,368 | 2,000,000 | 8,751,368 | - | - | - | - | - | - | 10,751,368 | 2,000,000 | 8,751,368 |
| 106006200 Development Planning Services | 16,041,000 | - | 16,041,000 | - | - | - | - | - | - | 16,041,000 | - | 16,041,000 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-----------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-----------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106006300 Department of Research Development | 62,206,350 | - | 62,206,350 | - | - | - | - | 2,000,000 | 2,000,000 | 64,206,350 | - | 64,206,350 |
| 106006400 Headquarters Administrative Services | 268,964,359 | - | 268,964,359 | - | - | - | - | 6,000,000 | 6,000,000 | 274,964,359 | - | 274,964,359 |
| 106006500 Directorate of Quality Assurance and Standards | 70,625,500 | - | 70,625,500 | - | - | - | - | 4,000,000 | 4,000,000 | 74,625,500 | - | 74,625,500 |
| 106006600 TVET Authority | 23,161,600 | - | 23,161,600 | - | - | - | - | - | - | 23,161,600 | - | 23,161,600 |
| 106006700 Kisumu Polytechnic | 90,345,000 | - | 90,345,000 | - | - | - | - | - | - | 90,345,000 | - | 90,345,000 |
| 106006800 Kenya Technical Teachers College | 100,979,500 | - | 100,979,500 | - | - | - | - | - | - | 100,979,500 | - | 100,979,500 |
| 106006900 Technical Training Institutes | 598,070,000 | - | 598,070,000 | - | - | - | - | - | - | 598,070,000 | - | 598,070,000 |
| 106007200 Institutes of Technology | 250,497,000 | - | 250,497,000 | - | - | - | - | - | - | 250,497,000 | - | 250,497,000 |
| 106007300 Eldoret Polytechnic | 96,345,000 | - | 96,345,000 | - | - | - | - | - | - | 96,345,000 | - | 96,345,000 |
| 106007400 Directorate of Technical Education | 74,636,767 | - | 74,636,767 | - | - | - | - | 2,000,000 | 2,000,000 | 76,636,767 | - | 76,636,767 |
| 106007500 The Kenya Universities and Colleges Central Placement Services | 61,586,550 | - | 61,586,550 | - | - | - | - | - | - | 61,586,550 | - | 61,586,550 |
| 106007700 National Commission for Science Technology and Innovation | 691,757,100 | 5,000,000 | 686,757,100 | - | - | - | - | - | - | 691,757,100 | 5,000,000 | 686,757,100 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|---------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106007800 Technical University of Kenya | 1,403,500,000 | 363,000,000 | 1,040,500,000 | - | - | - | - | - | - | 1,403,500,000 | 363,000,000 | 1,040,500,000 |
| 106007900 Mombasa Technical University | 874,722,550 | 142,000,000 | 732,722,550 | - | - | - | - | - | - | 874,722,550 | 142,000,000 | 732,722,550 |
| 106008000 University of Nairobi | 11,230,457,603 | 4,691,000,000 | 6,539,457,603 | - | - | - | - | 100,000,000 | 100,000,000 | 11,330,457,603 | 4,691,000,000 | 6,639,457,603 |
| 106008100 Kenyatta University | 6,566,643,690 | 2,516,000,000 | 4,050,643,690 | - | - | - | - | 40,000,000 | 40,000,000 | 6,606,643,690 | 2,516,000,000 | 4,090,643,690 |
| 106008200 Egerton University | 3,825,055,900 | 1,005,800,000 | 2,819,255,900 | - | - | - | - | - | - | 3,825,055,900 | 1,005,800,000 | 2,819,255,900 |
| 106008300 Jomo Kenyatta University of Agriculture and Technology | 5,050,551,100 | 1,860,000,000 | 3,190,551,100 | - | - | - | - | 120,000,000 | 120,000,000 | 5,170,551,100 | 1,860,000,000 | 3,310,551,100 |
| 106008400 Maseno University | 2,012,209,350 | 551,000,000 | 1,461,209,350 | - | - | - | - | - | - | 2,012,209,350 | 551,000,000 | 1,461,209,350 |
| 106008500 Moi University | 5,427,463,150 | 1,611,000,000 | 3,816,463,150 | - | - | - | - | 40,000,000 | 40,000,000 | 5,467,463,150 | 1,611,000,000 | 3,856,463,150 |
| 106008600 Masinde Muliro University | 2,205,702,000 | 629,000,000 | 1,576,702,000 | - | - | - | - | - | - | 2,205,702,000 | 629,000,000 | 1,576,702,000 |
| 106008700 Directorate of Higher Education | 58,575,500 | - | 58,575,500 | - | - | - | - | 2,000,000 | 2,000,000 | 60,575,500 | - | 60,575,500 |
| 106008800 Commission for Universities Education | 240,862,500 | - | 240,862,500 | - | - | - | - | - | - | 240,862,500 | - | 240,862,500 |
| 106008900 Higher Education Loans Board (HELB) | 5,840,055,500 | 2,500,000,000 | 3,340,055,500 | - | - | - | - | - | - | 5,840,055,500 | 2,500,000,000 | 3,340,055,500 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106009000 Bursaries, Scholarships, Subsidies and Education Attach,s | 68,680,000 | - | 68,680,000 | - | - | - | - | (16,000,000) | (16,000,000) | 52,680,000 | - | 52,680,000 |
| 106009100 Contribution Towards Local and international Institutions | 216,000,000 | - | 216,000,000 | - | - | - | - | - | - | 216,000,000 | - | 216,000,000 |
| 106010100 South Eastern Kenya University | 588,084,450 | 20,000,000 | 568,084,450 | - | - | - | - | - | - | 588,084,450 | 20,000,000 | 568,084,450 |
| 106010200 Pwani University | 559,394,400 | 75,000,000 | 484,394,400 | - | - | - | - | - | - | 559,394,400 | 75,000,000 | 484,394,400 |
| 106010300 The Chuka University | 568,532,000 | 23,500,000 | 545,032,000 | - | - | - | - | - | - | 568,532,000 | 23,500,000 | 545,032,000 |
| 106010400 Kisii University | 577,496,500 | 58,000,000 | 519,496,500 | - | - | - | - | - | - | 577,496,500 | 58,000,000 | 519,496,500 |
| 106010500 Laikipia University of Technology | 594,828,950 | 78,500,000 | 516,328,950 | - | - | - | - | - | - | 594,828,950 | 78,500,000 | 516,328,950 |
| 106010600 Dedan Kimathi University of Technology | 585,380,650 | 72,800,000 | 512,580,650 | - | - | - | - | - | - | 585,380,650 | 72,800,000 | 512,580,650 |
| 106010700 Meru University of Science and Technology | 530,088,150 | 16,000,000 | 514,088,150 | - | - | - | - | - | - | 530,088,150 | 16,000,000 | 514,088,150 |
| 106010800 Multimedia University of Kenya | 566,926,500 | 164,000,000 | 402,926,500 | - | - | - | - | - | - | 566,926,500 | 164,000,000 | 402,926,500 |
| 106010900 Maasai Mara University | 643,593,500 | 46,000,000 | 597,593,500 | - | - | - | - | - | - | 643,593,500 | 46,000,000 | 597,593,500 |
| 106011000 University of Kabianga | 534,078,500 | 28,000,000 | 506,078,500 | - | - | - | - | - | - | 534,078,500 | 28,000,000 | 506,078,500 |

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. 420,130,017

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-----------------------|-----------------------|--|----------------|------------------|----------------------|--------------------|--------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 106011100 University of Eldoret | 1,348,354,000 | 200,000,000 | 1,148,354,000 | - | - | - | - | - | - | 1,348,354,000 | 200,000,000 | 1,148,354,000 |
| 106011200 Karatina University | 536,481,950 | - | 536,481,950 | - | - | - | - | - | - | 536,481,950 | - | 536,481,950 |
| 106011300 Jaramogi Oginga Odinga University of Science and Technology | 531,397,500 | 26,000,000 | 505,397,500 | - | - | - | - | - | - | 531,397,500 | 26,000,000 | 505,397,500 |
| 106011400 Youth Polytechnics and Training Services | 1,041,666,834 | 600,000 | 1,041,066,834 | - | - | - | - | - | - | 1,041,666,834 | 600,000 | 1,041,066,834 |
| TOTAL FOR VOTE R106 Ministry of Education, Science and Technology | 101,188,948,427 | 20,815,800,000 | 80,373,148,427 | - | - | - | 111,130,017 | 309,000,000 | 420,130,017 | 101,609,078,444 | 20,815,800,000 | 80,793,278,444 |

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. 420,130,017

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 106000100 Directorate of Field Services | (400,000) | - | (400,000) |
| 106000200 Policy and Educational Development Co-ordination Services | (1,519,000) | - | (1,519,000) |
| 106000400 Headquarters Administrative Services | (19,725,200) | - | (19,725,200) |
| 106000900 School Audit Unit | 11,300,000 | - | 11,300,000 |
| 106001000 District Education Services | 296,086,349 | - | 296,086,349 |
| 106001700 Directorate of Basic Education | 2,510,660 | - | 2,510,660 |
| 106001800 School Feeding Programme | (2,660,660) | - | (2,660,660) |
| 106002300 Kenya Education Management Institute | 3,500,000 | - | 3,500,000 |
| 106003400 Secondary and Tertiary Education Headquarters Administrative Services | (6,500,000) | - | (6,500,000) |
| 106004500 District Adult Education | (162,462,132) | - | (162,462,132) |
| 106006300 Department of Research Development | 2,000,000 | - | 2,000,000 |
| 106006400 Headquarters Administrative Services | 6,000,000 | - | 6,000,000 |
| 106006500 Directorate of Quality Assurance and Standards | 4,000,000 | - | 4,000,000 |
| 106007400 Directorate of Technical Education | 2,000,000 | - | 2,000,000 |
| 106008000 University of Nairobi | 100,000,000 | - | 100,000,000 |
| 106008100 Kenyatta University | 40,000,000 | - | 40,000,000 |
| 106008300 Jomo Kenyatta University of Agriculture and Technology | 120,000,000 | - | 120,000,000 |
| 106008500 Moi University | 40,000,000 | - | 40,000,000 |
| 106008700 Directorate of Higher Education | 2,000,000 | - | 2,000,000 |
| 106009000 Bursaries, Scholarships, Subsidies and Education Attach,s | (16,000,000) | - | (16,000,000) |

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| Total for Vote R106 Ministry of Education, Science and Technology KShs. | 420,130,017 | - | 420,130,017 |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 106000101 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,796,667 | 1,396,667 | (400,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (400,000) |
| 106000100 Directorate of Field Services | Change in Net Expenditure Head..... Kshs | | | (400,000) |
| 106000201 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 8,413,000 | 6,894,000 | (1,519,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,519,000) |
| 106000200 Policy and Educational Development Co-ordination Services | Change in Net Expenditure Head..... Kshs | | | (1,519,000) |
| 106000401 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 87,355,000 | 67,229,800 | (20,125,200) |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 4,000,000 | 1,000,000 | (3,000,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,398,831 | 11,298,831 | 3,900,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,428,899 | 9,328,899 | 3,900,000 |
| | 2210800 Hospitality Supplies and Services | 6,936,513 | 16,436,513 | 9,500,000 |
| | 2211200 Fuel Oil and Lubricants | 2,625,000 | 3,225,000 | 600,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,500,000 | 5,500,000 | 2,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 15,300,685 | 3,300,685 | (12,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,225,200) |
| 106000402 Information Communication Technology Unit | 2211300 Other Operating Expenses | 4,500,000 | - | (4,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,500,000) |
| 106000400 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | (19,725,200) |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 106000601 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 106,000,000 | 115,000,000 | 9,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 9,000,000 |
| 106000603 Unesco-Paris Office | 2110200 Basic Wages - Temporary Employees | 26,408,031 | 17,408,031 | (9,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (9,000,000) |
| 106000600 Kenya National Commission for UNESCO & Commonwealth London Offi | Change in Net Expenditure Head..... Kshs | | | - |
| 106000902 District Schools Audit Unit | 2110300 Personal Allowance - Paid as Part of Salary | 12,873,924 | 24,173,924 | 11,300,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 11,300,000 |
| 106000900 School Audit Unit | Change in Net Expenditure Head..... Kshs | | | 11,300,000 |
| 106001001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 996,072,467 | 987,330,062 | (8,742,405) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 417,723,800 | 722,552,554 | 304,828,754 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 296,086,349 |
| | Change in Net Expenditure Head..... Kshs | | | 296,086,349 |
| 106001000 District Education Services | 2110300 Personal Allowance - Paid as Part of Salary | 17,679,900 | 17,529,900 | (150,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (150,000) |
| 106001702 Free Primary Education | 2630100 Current Grants to Government Agencies and other Levels of Government | 10,299,328,160 | 10,301,988,820 | 2,660,660 |
| 106001700 Directorate of Basic Education | Change in Net Expenditure Sub-head..... Kshs | | | 2,660,660 |
| | Change in Net Expenditure Head..... Kshs | | | 2,510,660 |
| 106001801 Headquarters | 2211000 Specialised Materials and Supplies | 906,000,000 | 903,339,340 | (2,660,660) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,660,660) |
| | Change in Net Expenditure Head..... Kshs | | | (2,660,660) |
| 106001800 School Feeding Programme | | | | |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 106002201 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,144,344 | 4,644,344 | 500,000 |
| | 2211300 Other Operating Expenses | 9,100,000 | 8,600,000 | (500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 106002200 Directorate of Quality Assurance and Standards | Change in Net Expenditure Head..... Kshs | | | - |
| 106002301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 67,000,000 | 70,500,000 | 3,500,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,500,000 |
| 106002300 Kenya Education Management Institute | Change in Net Expenditure Head..... Kshs | | | 3,500,000 |
| 106003402 Free Secondary Education | 2640100 Scholarships and other Educational Benefits | 1,180,000,000 | 1,173,500,000 | (6,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (6,500,000) |
| 106003400 Secondary and Tertiary Education Headquarters Administrativ | Change in Net Expenditure Head..... Kshs | | | (6,500,000) |
| 106004204 Administrative Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,520,000 | 4,220,000 | 1,700,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,983,333 | 3,183,333 | (5,800,000) |
| | 2210800 Hospitality Supplies and Services | 9,835,596 | 13,935,596 | 4,100,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 106004501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 631,200,422 | 431,200,422 | (200,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 76,919,200 | 114,457,068 | 37,537,868 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (162,462,132) |
| 106004500 District Adult Education | Change in Net Expenditure Head..... Kshs | | | (162,462,132) |
| 106006201 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,604,000 | 2,104,000 | 500,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,058,000 | 1,558,000 | (500,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 106006200 Development Planning Services | Change in Net Expenditure Head..... Kshs | | | - |
| 106006301 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 859,600 | 2,859,600 | 2,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,000,000 |
| 106006300 Department of Research Development | Change in Net Expenditure Head..... Kshs | | | 2,000,000 |
| 106006401 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 1,806,000 | 4,806,000 | 3,000,000 |
| | 2211200 Fuel Oil and Lubricants | 2,350,000 | 5,350,000 | 3,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 6,000,000 |
| 106006400 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 6,000,000 |
| 106006501 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 2,030,000 | 3,030,000 | 1,000,000 |
| | 2211200 Fuel Oil and Lubricants | 1,505,000 | 4,505,000 | 3,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 4,000,000 |
| 106006500 Directorate of Quality Assurance and Standards | Change in Net Expenditure Head..... Kshs | | | 4,000,000 |
| 106007401 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 2,472,400 | 4,472,400 | 2,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,000,000 |
| 106007400 Directorate of Technical Education | Change in Net Expenditure Head..... Kshs | | | 2,000,000 |
| 106008003 Embu University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 283,242,550 | 383,242,550 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 100,000,000 |
| 106008000 University of Nairobi | Change in Net Expenditure Head..... Kshs | | | 100,000,000 |
| 106008103 Machakos University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 264,852,500 | 304,852,500 | 40,000,000 |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | 40,000,000 |
| 106008100 Kenyatta University | Change in Net Expenditure Head..... Kshs | | | 40,000,000 |
| 106008307 Kirinyaga University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 248,067,300 | 288,067,300 | 40,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 40,000,000 |
| 106008308 Muranga University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 256,928,350 | 296,928,350 | 40,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 40,000,000 |
| 106008309 Taita Taveta University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 287,460,800 | 327,460,800 | 40,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 40,000,000 |
| 106008300 Jomo Kenyatta University of Agriculture and Technology | Change in Net Expenditure Head..... Kshs | | | 120,000,000 |
| 106008506 Garissa University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 241,550,400 | 261,550,400 | 20,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 20,000,000 |
| 106008507 Rongo University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 246,453,850 | 266,453,850 | 20,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 20,000,000 |
| 106008500 Moi University | Change in Net Expenditure Head..... Kshs | | | 40,000,000 |
| 106008701 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 1,582,000 | 3,582,000 | 2,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,000,000 |
| 106008700 Directorate of Higher Education | Change in Net Expenditure Head..... Kshs | | | 2,000,000 |
| 106009001 Headquarters | 2210600 Rentals of Produced Assets | 17,000,000 | 11,000,000 | (6,000,000) |
| | 2640100 Scholarships and other Educational Benefits | 30,000,000 | 20,000,000 | (10,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (16,000,000) |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 106009000 Bursaries, Scholarships, Subsidies and Education Attach,s | Change in Net Expenditure Head..... Kshs | | | (16,000,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 106 Ministry of Education, Science and Technology KShs. | | | 420,130,017 |

| | |
|-----------------------------------|------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 80,373,148,427 |
| Add Sum now required | 420,130,017 |
| NET TOTAL.... KShs. | <u>80,793,278,444</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.

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 070900 Administration, Planning and Support Services | 19,375,846,030 | - | 19,375,846,030 | - | - | - | (60,200,939) | (1,747,620,243) | (1,807,821,182) | 17,568,024,848 | - | 17,568,024,848 |
| 071000 Public Financial Management | 4,714,288,335 | - | 4,714,288,335 | - | - | - | 147,278,127 | 4,781,000 | 152,059,127 | 4,866,347,462 | - | 4,866,347,462 |
| 071100 Economic and financial policy formulation and management. | 2,879,817,368 | 93,000,000 | 2,786,817,368 | - | - | - | (27,577,805) | (2,250,500,000) | (2,278,077,805) | 508,739,563 | - | 508,739,563 |
| 071200 Fair Trade practices and creation of an enabling business environment | 386,461,200 | - | 386,461,200 | - | - | - | (887,200) | - | (887,200) | 385,574,000 | - | 385,574,000 |
| TOTAL FOR VOTE R107 The National Treasury | 27,356,412,933 | 93,000,000 | 27,263,412,933 | - | - | - | 58,612,183 | (3,993,339,243) | (3,934,727,060) | 23,328,685,873 | - | 23,328,685,873 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 107000100 Headquarters Administrative Services | 19,322,285,341 | - | 19,322,285,341 | - | - | - | (44,301,708) | (1,747,620,243) | (1,791,921,951) | 17,530,363,390 | - | 17,530,363,390 |
| 107000200 Budgetary Supply Department | 297,809,355 | - | 297,809,355 | - | - | - | (77,597,988) | 4,000,000 | (73,597,988) | 224,211,367 | - | 224,211,367 |
| 107000300 Economic Affairs Department | 2,879,817,368 | 93,000,000 | 2,786,817,368 | - | - | - | (27,577,805) | (2,250,500,000) | (2,278,077,805) | 508,739,563 | - | 508,739,563 |
| 107000400 External Resources Department | 104,437,786 | - | 104,437,786 | - | - | - | (10,289,761) | - | (10,289,761) | 94,148,025 | - | 94,148,025 |
| 107000500 Monopolies and Prices Division | 290,000,000 | - | 290,000,000 | - | - | - | - | - | - | 290,000,000 | - | 290,000,000 |
| 107000800 Global Fund | 3,118,826 | - | 3,118,826 | - | - | - | - | 1,135,000 | 1,135,000 | 4,253,826 | - | 4,253,826 |
| 107000900 Debt Management Department | 86,815,864 | - | 86,815,864 | - | - | - | (8,449,953) | (354,000) | (8,803,953) | 78,011,911 | - | 78,011,911 |
| 107001000 Internal Audit Department | 641,482,405 | - | 641,482,405 | - | - | - | (86,153,395) | - | (86,153,395) | 555,329,010 | - | 555,329,010 |
| 107001200 Accounting Services | 59,572,198 | - | 59,572,198 | - | - | - | (15,530,802) | - | (15,530,802) | 44,041,396 | - | 44,041,396 |
| 107001300 Accountant General | 133,890,368 | - | 133,890,368 | - | - | - | (19,353,609) | - | (19,353,609) | 114,536,759 | - | 114,536,759 |
| 107001400 Pensions Department | 467,815,737 | - | 467,815,737 | - | - | - | (20,997,142) | - | (20,997,142) | 446,818,595 | - | 446,818,595 |
| 107001500 Insurance to Civil Servants | 850,000,000 | - | 850,000,000 | - | - | - | - | - | - | 850,000,000 | - | 850,000,000 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------------|-----------------------|--|----------------|------------------|----------------------|------------------------|------------------------|--------------------------------------|----------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 107001700 Directorate of Public Procurement | 389,050,055 | - | 389,050,055 | - | - | - | (221,110) | - | (221,110) | 388,828,945 | - | 388,828,945 |
| 107001800 Government Clearing Agency | 90,078,939 | - | 90,078,939 | - | - | - | 639,161 | - | 639,161 | 90,718,100 | - | 90,718,100 |
| 107001900 District Treasuries Services | 836,723,552 | - | 836,723,552 | - | - | - | 432,453,966 | - | 432,453,966 | 1,269,177,518 | - | 1,269,177,518 |
| 107002100 Integrated Financial Management Information Systems | 45,853,565 | - | 45,853,565 | - | - | - | - | - | - | 45,853,565 | - | 45,853,565 |
| 107002200 Department of Government Investment and Public Enterprises | 761,200,374 | - | 761,200,374 | - | - | - | (63,120,471) | - | (63,120,471) | 698,079,903 | - | 698,079,903 |
| 107002500 Public Private Partnership Secretariat | 96,461,200 | - | 96,461,200 | - | - | - | (887,200) | - | (887,200) | 95,574,000 | - | 95,574,000 |
| TOTAL FOR VOTE R107 The National Treasury | 27,356,412,933 | 93,000,000 | 27,263,412,933 | - | - | - | 58,612,183 | (3,993,339,243) | (3,934,727,060) | 23,328,685,873 | - | 23,328,685,873 |

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.

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 107000100 Headquarters Administrative Services | (1,791,921,951) | - | (1,791,921,951) |
| 107000200 Budgetary Supply Department | (73,597,988) | - | (73,597,988) |
| 107000300 Economic Affairs Department | (2,371,077,805) | (93,000,000) | (2,278,077,805) |
| 107000400 External Resources Department | (10,289,761) | - | (10,289,761) |
| 107000800 Global Fund | 1,135,000 | - | 1,135,000 |
| 107000900 Debt Management Department | (8,803,953) | - | (8,803,953) |
| 107001000 Internal Audit Department | (86,153,395) | - | (86,153,395) |
| 107001200 Accounting Services | (15,530,802) | - | (15,530,802) |
| 107001300 Accountant General | (19,353,609) | - | (19,353,609) |
| 107001400 Pensions Department | (20,997,142) | - | (20,997,142) |
| 107001700 Directorate of Public Procurement | (221,110) | - | (221,110) |
| 107001800 Government Clearing Agency | 639,161 | - | 639,161 |
| 107001900 District Treasuries Services | 432,453,966 | - | 432,453,966 |
| 107002200 Department of Government Investment and Public Enterprises | (63,120,471) | - | (63,120,471) |
| 107002500 Public Private Partnership Secretariat | (887,200) | - | (887,200) |
| Total for Vote R107 The National Treasury | KShs. (4,027,727,060) | (93,000,000) | (3,934,727,060) |

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 2013/2014 | | |
|---|--|--------------------------|---------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 107000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 93,683,469 | 74,237,083 | (19,446,386) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 61,357,948 | 36,869,623 | (24,488,325) |
| | 2210700 Training Expenses | 1,011,807,814 | 275,807,814 | (736,000,000) |
| | 2211300 Other Operating Expenses | 3,986,930,620 | 2,886,932,620 | (1,099,998,000) |
| | 2710100 Government Pension and Retirement Benefits | 39,722,310 | 28,100,067 | (11,622,243) |
| | 4110400 Domestic Loans to Individuals and Households | - | 100,000,000 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,791,554,954) |
| | Change in Net Expenditure Head..... Kshs | | | (1,791,921,951) |
| 107000103 Personnel Administration Services | 2110100 Basic Salaries - Permanent Employees | 25,703,189 | 26,688,420 | 985,231 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,687,696 | 13,335,468 | (1,352,228) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (366,997) |
| Change in Net Expenditure Head..... Kshs | | | (366,997) | |
| 107000100 Headquarters Administrative Services | 2110100 Basic Salaries - Permanent Employees | 97,032,388 | 40,541,556 | (56,490,832) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,513,030 | 20,405,874 | (21,107,156) |
| | 2210800 Hospitality Supplies and Services | 48,000,000 | 53,000,000 | 5,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 1,000,000 | - | (1,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (73,597,988) |
| | Change in Net Expenditure Head..... Kshs | | | (73,597,988) |
| 107000201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 97,032,388 | 40,541,556 | (56,490,832) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,513,030 | 20,405,874 | (21,107,156) |
| | 2210800 Hospitality Supplies and Services | 48,000,000 | 53,000,000 | 5,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 1,000,000 | - | (1,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (73,597,988) |
| Change in Net Expenditure Head..... Kshs | | | (73,597,988) | |
| 107000200 Budgetary Supply Department | 2110100 Basic Salaries - Permanent Employees | 40,284,752 | 26,035,178 | (14,249,574) |

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 2013/2014 | | |
|---|--|--------------------------|------------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 107000300 Economic Affairs Department | 2110200 Basic Wages - Temporary Employees | 11,000,000 | - | (11,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,587,800 | 15,259,569 | (2,328,231) |
| | 2211300 Other Operating Expenses | 2,523,280,000 | 179,780,000 | (2,343,500,000) |
| | Change in Gross Expenditure..... Kshs. | | | (2,371,077,805) |
| | Appropriations in Aid | | | (93,000,000) |
| | 1330100 Grants Received by Central Government Budget from General Government Uni | 93,000,000 | - | (93,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,278,077,805) |
| Change in Net Expenditure Head..... Kshs | | | (2,278,077,805) | |
| 107000401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 53,219,238 | 45,449,724 | (7,769,514) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 25,878,335 | 23,358,088 | (2,520,247) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (10,289,761) |
| 107000400 External Resources Department | Change in Net Expenditure Head..... Kshs | | | (10,289,761) |
| 107000801 Headquarters | 2210800 Hospitality Supplies and Services | 111,160 | 171,160 | 60,000 |
| | 2211300 Other Operating Expenses | - | 1,000,000 | 1,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 75,000 | 75,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,135,000 |
| 107000800 Global Fund | Change in Net Expenditure Head..... Kshs | | | 1,135,000 |
| 107000901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 18,754,138 | 12,462,239 | (6,291,899) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,572,480 | 7,414,426 | (2,158,054) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 568,916 | 214,916 | (354,000) |

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 2013/2014 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,803,953) |
| 107000900 Debt Management Department | Change in Net Expenditure Head..... Kshs | | | (8,803,953) |
| 107001001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 290,609,871 | 243,024,084 | (47,585,787) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 164,445,564 | 125,877,956 | (38,567,608) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (86,153,395) |
| 107001000 Internal Audit Department | Change in Net Expenditure Head..... Kshs | | | (86,153,395) |
| 107001201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 28,120,508 | 15,620,113 | (12,500,395) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,451,400 | 7,420,993 | (3,030,407) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,530,802) |
| 107001200 Accounting Services | Change in Net Expenditure Head..... Kshs | | | (15,530,802) |
| 107001301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 43,887,718 | 34,177,770 | (9,709,948) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 28,191,000 | 18,547,339 | (9,643,661) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (19,353,609) |
| 107001300 Accountant General | Change in Net Expenditure Head..... Kshs | | | (19,353,609) |
| 107001401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 67,285,714 | 56,885,978 | (10,399,736) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 40,141,080 | 29,543,674 | (10,597,406) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (20,997,142) |
| 107001400 Pensions Department | Change in Net Expenditure Head..... Kshs | | | (20,997,142) |
| 107001701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 24,980,937 | 23,782,832 | (1,198,105) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,884,940 | 15,861,935 | 976,995 |

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 2013/2014 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | (221,110) |
| 107001700 Directorate of Public Procurement | Change in Net Expenditure Head..... Kshs | | | (221,110) |
| 107001801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 14,663,742 | 16,086,700 | 1,422,958 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,270,520 | 7,486,723 | (783,797) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 639,161 |
| 107001800 Government Clearing Agency | Change in Net Expenditure Head..... Kshs | | | 639,161 |
| 107001901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 310,897,476 | 702,971,884 | 392,074,408 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 200,042,415 | 240,421,973 | 40,379,558 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 432,453,966 |
| 107001900 District Treasuries Services | Change in Net Expenditure Head..... Kshs | | | 432,453,966 |
| 107002201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 84,865,071 | 32,797,214 | (52,067,857) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,641,411 | 16,588,797 | (11,052,614) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (63,120,471) |
| 107002200 Department of Government Investment and Public Enterprises | Change in Net Expenditure Head..... Kshs | | | (63,120,471) |
| 107002501 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 4,055,200 | 3,168,000 | (887,200) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (887,200) |
| 107002500 Public Private Partnership Secretariat | Change in Net Expenditure Head..... Kshs | | | (887,200) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 107 The National Treasury KShs. | | | (3,934,727,060) |

| | |
|--|-----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 27,263,412,933 |
| Less Amount As Above | 3,934,727,060 |
| NET TOTAL.... KShs. | <u>23,328,685,873</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. 1,084,048,337

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 19,226,667,289 | 3,823,880,713 | 15,402,786,576 | 100,000,000 | - | - | 537,548,337 | 446,500,000 | 1,084,048,337 | 20,310,715,626 | 3,823,880,713 | 16,486,834,913 |
| 040200 Preventive and Promotive Health Care Services | 3,112,955,424 | 37,995,764 | 3,074,959,660 | - | - | - | - | - | - | 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 | 22,622,343,113 | 3,861,876,477 | 18,760,466,636 | 100,000,000 | - | - | 537,548,337 | 446,500,000 | 1,084,048,337 | 23,706,391,450 | 3,861,876,477 | 19,844,514,973 |

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. 1,084,048,337

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 108000100 Headquarters Administrative and Technical Services | 557,110,301 | 3,733,288 | 553,377,013 | 100,000,000 | - | - | 26,509,277 | 446,500,000 | 573,009,277 | 1,130,119,578 | 3,733,288 | 1,126,386,290 |
| 108000200 Headquarters Administrative Professional services | 375,108,331 | 4,023,032 | 371,085,299 | - | - | - | 115,953,904 | - | 115,953,904 | 491,062,235 | 4,023,032 | 487,039,203 |
| 108000400 Physiotherapy Services | 769,100 | - | 769,100 | - | - | - | - | - | - | 769,100 | - | 769,100 |
| 108000500 Health Finance Secretariat | 20,673,369 | - | 20,673,369 | - | - | - | 1,148,112 | - | 1,148,112 | 21,821,481 | - | 21,821,481 |
| 108000700 Planning and Feasibility Studies | 15,230,782 | - | 15,230,782 | - | - | - | 2,254,022 | - | 2,254,022 | 17,484,804 | - | 17,484,804 |
| 108000800 National Aids Control Programme | 288,030,245 | - | 288,030,245 | - | - | - | 3,443,816 | - | 3,443,816 | 291,474,061 | - | 291,474,061 |
| 108000900 National Quality Control Laboratories | 165,936,374 | 16,424,393 | 149,511,981 | - | - | - | 108,886,554 | - | 108,886,554 | 274,822,928 | 16,424,393 | 258,398,535 |
| 108001100 Nursing Services | 35,764,097 | - | 35,764,097 | - | - | - | 5,942,868 | - | 5,942,868 | 41,706,965 | - | 41,706,965 |
| 108001300 Health Standards and Regulatory Services | 18,426,604 | - | 18,426,604 | - | - | - | 5,744,788 | - | 5,744,788 | 24,171,392 | - | 24,171,392 |
| 108001700 District Health Services | 20,000,000 | - | 20,000,000 | - | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 108001800 Mental Health Services | 510,927,227 | - | 510,927,227 | - | - | - | 135,657,325 | - | 135,657,325 | 646,584,552 | - | 646,584,552 |
| 108002000 Spinal Injury Hospital | 221,343,440 | - | 221,343,440 | - | - | - | 131,742,911 | - | 131,742,911 | 353,086,351 | - | 353,086,351 |

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. 1,084,048,337

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|---------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|---------------|--------------------------------------|---------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 108002100 Biomedical/Hospital Engineering | 10,837,743 | - | 10,837,743 | - | - | - | - | - | - | 10,837,743 | - | 10,837,743 | |
| 108002200 Health Services | 17,211,545 | - | 17,211,545 | - | - | - | - | - | - | 17,211,545 | - | 17,211,545 | |
| 108002300 Clinical Services | 10,460,384 | - | 10,460,384 | - | - | - | 264,760 | - | 264,760 | 10,725,144 | - | 10,725,144 | |
| 108002800 Division of Mental Health | 41,243,182 | - | 41,243,182 | - | - | - | - | - | - | 41,243,182 | - | 41,243,182 | |
| 108003200 Nutrition | 525,400 | - | 525,400 | - | - | - | - | - | - | 525,400 | - | 525,400 | |
| 108003800 Radiology Services | 1,773,989 | - | 1,773,989 | - | - | - | - | - | - | 1,773,989 | - | 1,773,989 | |
| 108005500 Kenya Medical Training Centre | 2,850,784,564 | 1,068,700,000 | 1,782,084,564 | - | - | - | - | - | - | 2,850,784,564 | 1,068,700,000 | 1,782,084,564 | |
| 108005700 Kenya Medical Supplies Agency | 454,430,441 | - | 454,430,441 | - | - | - | - | - | - | 454,430,441 | - | 454,430,441 | |
| 108005800 Pharmacy Services | 106,167,598 | - | 106,167,598 | - | - | - | - | - | - | 106,167,598 | - | 106,167,598 | |
| 108005900 Kenyatta National Hospital | 9,483,642,189 | 1,900,000,000 | 7,583,642,189 | - | - | - | - | - | - | 9,483,642,189 | 1,900,000,000 | 7,583,642,189 | |
| 108006000 Moi Referral and Teaching Hospital | 3,995,270,384 | 831,000,000 | 3,164,270,384 | - | - | - | - | - | - | 3,995,270,384 | 831,000,000 | 3,164,270,384 | |
| 108007400 Headquarters and Administrative Services | 355,343,899 | - | 355,343,899 | - | - | - | - | - | - | 355,343,899 | - | 355,343,899 | |

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. 1,084,048,337

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|----------------------|-----------------------|--|----------------|------------------|----------------------|--------------------|----------------------|-----------------------|--------------------------------------|-----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 108007500 Kenya Medical Research Institute | 1,249,000,000 | - | 1,249,000,000 | - | - | - | - | - | - | 1,249,000,000 | - | 1,249,000,000 | |
| 108008000 Port Health Control | 30,000,000 | - | 30,000,000 | - | - | - | - | - | - | 30,000,000 | - | 30,000,000 | |
| 108008400 National Public Health Laboratory Services | 150,000,000 | - | 150,000,000 | - | - | - | - | - | - | 150,000,000 | - | 150,000,000 | |
| 108008900 Control of Malaria | 59,475,523 | - | 59,475,523 | - | - | - | - | - | - | 59,475,523 | - | 59,475,523 | |
| 108010000 Government Chemist | 517,076,180 | 6,169,847 | 510,906,333 | - | - | - | - | - | - | 517,076,180 | 6,169,847 | 510,906,333 | |
| 108010200 Rural Health Centres & Dispensaries | 700,000,000 | - | 700,000,000 | - | - | - | - | - | - | 700,000,000 | - | 700,000,000 | |
| 108010400 Radiation Protection Board | 77,059,822 | 31,825,917 | 45,233,905 | - | - | - | - | - | - | 77,059,822 | 31,825,917 | 45,233,905 | |
| 108100200 National Aids Council | 282,720,400 | - | 282,720,400 | - | - | - | - | - | - | 282,720,400 | - | 282,720,400 | |
| TOTAL FOR VOTE R108 Ministry of Health | 22,622,343,113 | 3,861,876,477 | 18,760,466,636 | 100,000,000 | - | - | 537,548,337 | 446,500,000 | 1,084,048,337 | 23,706,391,450 | 3,861,876,477 | 19,844,514,973 | |

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. 1,084,048,337

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 108000100 Headquarters Administrative and Technical Services | 573,009,277 | - | 573,009,277 |
| 108000200 Headquarters Administrative Professional services | 115,953,904 | - | 115,953,904 |
| 108000500 Health Finance Secretariat | 1,148,112 | - | 1,148,112 |
| 108000700 Planning and Feasibility Studies | 2,254,022 | - | 2,254,022 |
| 108000800 National Aids Control Programme | 3,443,816 | - | 3,443,816 |
| 108000900 National Quality Control Laboratories | 108,886,554 | - | 108,886,554 |
| 108001100 Nursing Services | 5,942,868 | - | 5,942,868 |
| 108001300 Health Standards and Regulatory Services | 5,744,788 | - | 5,744,788 |
| 108001800 Mental Health Services | 135,657,325 | - | 135,657,325 |
| 108002000 Spinal Injury Hospital | 131,742,911 | - | 131,742,911 |
| 108002300 Clinical Services | 264,760 | - | 264,760 |
| Total for Vote R108 Ministry of Health | KShs. 1,084,048,337 | - | 1,084,048,337 |

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 2013/2014 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 108000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 145,230,228 | 166,303,505 | 21,073,277 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 74,045,200 | 79,481,200 | 5,436,000 |
| | 2211300 Other Operating Expenses | 28,934,028 | 184,834,028 | 155,900,000 |
| | 2640200 Emergency Relief and Refugee Assistance | 77,229,667 | 177,229,667 | 100,000,000 |
| | 2710200 Social Security Benefits | - | 290,600,000 | 290,600,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 573,009,277 |
| 108000100 Headquarters Administrative and Technical Services | Change in Net Expenditure Head..... Kshs | | | 573,009,277 |
| 108000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 101,493,463 | 153,011,367 | 51,517,904 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 107,605,140 | 170,457,140 | 62,852,000 |
| | 2110400 Personal Allowances paid as Reimbursements | 995,000 | 2,579,000 | 1,584,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 115,953,904 |
| 108000200 Headquarters Administrative Professional services | Change in Net Expenditure Head..... Kshs | | | 115,953,904 |
| 108000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,096,169 | 5,868,281 | 772,112 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,927,200 | 2,303,200 | 376,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,148,112 |
| 108000500 Health Finance Secretariat | Change in Net Expenditure Head..... Kshs | | | 1,148,112 |
| 108000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,661,639 | 10,459,661 | 1,798,022 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,646,000 | 5,102,000 | 456,000 |

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 2013/2014 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,254,022 |
| 108000700 Planning and Feasibility Studies | Change in Net Expenditure Head..... Kshs | | | 2,254,022 |
| 108000801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 17,692,274 | 20,240,090 | 2,547,816 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 19,752,800 | 20,648,800 | 896,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 3,443,816 |
| 108000800 National Aids Control Programme | Change in Net Expenditure Head..... Kshs | | | 3,443,816 |
| 108000901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 40,022,020 | 129,228,574 | 89,206,554 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 53,829,600 | 73,509,600 | 19,680,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 108,886,554 |
| 108000900 National Quality Control Laboratories | Change in Net Expenditure Head..... Kshs | | | 108,886,554 |
| 108001101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 15,718,301 | 16,221,169 | 502,868 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 19,293,000 | 24,733,000 | 5,440,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 5,942,868 |
| 108001100 Nursing Services | Change in Net Expenditure Head..... Kshs | | | 5,942,868 |
| 108001301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 11,736,464 | 16,177,252 | 4,440,788 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,512,000 | 5,816,000 | 1,304,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 5,744,788 |
| 108001300 Health Standards and Regulatory Services | Change in Net Expenditure Head..... Kshs | | | 5,744,788 |
| 108001801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 138,005,227 | 180,873,580 | 42,868,353 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 168,822,000 | 261,610,972 | 92,788,972 |

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 2013/2014 | | |
|----------------------------------|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 108001800 Mental Health Services | 2211000 Specialised Materials and Supplies | 200,000,000 | 160,000,000 | (40,000,000) |
| | 2220200 Routine Maintenance - Other Assets | - | 40,000,000 | 40,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 135,657,325 |
| | Change in Net Expenditure Head..... Kshs | | | 135,657,325 |
| | 108002001 Headquarters | | | |
| | 2110100 Basic Salaries - Permanent Employees | 47,851,240 | 86,069,918 | 38,218,678 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 53,192,200 | 146,716,433 | 93,524,233 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 131,742,911 |
| | Change in Net Expenditure Head..... Kshs | | | 131,742,911 |
| | 108002000 Spinal Injury Hospital | | | |
| 108002301 Headquarters | | | | |
| 108002300 Clinical Services | 2110100 Basic Salaries - Permanent Employees | 4,227,366 | 4,420,126 | 192,760 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,978,000 | 4,050,000 | 72,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 264,760 |
| | Change in Net Expenditure Head..... Kshs | | | 264,760 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 108 Ministry of Health KShs. | | | 1,084,048,337 |

| | |
|-----------------------------------|-----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 18,760,466,636 |
| Add Sum now required | 1,084,048,337 |
| NET TOTAL.... KShs. | 19,844,514,973 |

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.

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 26,958,032,093 | 26,698,032,500 | 259,999,593 | - | - | - | - | - | - | 26,958,032,093 | 26,698,032,500 | 259,999,593 |
| 020300 Transport Management and Safety | 3,884,134,277 | 2,806,000,000 | 1,078,134,277 | - | - | - | - | (10,000,000) | (10,000,000) | 3,874,134,277 | 2,806,000,000 | 1,068,134,277 |
| 021400 General Administration services | 1,234,583,084 | - | 1,234,583,084 | - | - | - | (9,000,000) | (31,000,000) | (40,000,000) | 1,194,583,084 | - | 1,194,583,084 |
| TOTAL FOR VOTE R109 Ministry of Transport and Infrastructure | 32,076,749,454 | 29,504,032,500 | 2,572,716,954 | - | - | - | (9,000,000) | (41,000,000) | (50,000,000) | 32,026,749,454 | 29,504,032,500 | 2,522,716,954 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 109000100 Financial Management Services | 30,916,354 | - | 30,916,354 | - | (1,000,000) | - | - | - | (1,000,000) | 29,916,354 | - | 29,916,354 |
| 109000200 Headquarters Administrative Services | 250,298,180 | 3,060,000 | 247,238,180 | - | 5,000,000 | - | - | (10,000,000) | (5,000,000) | 245,298,180 | 3,060,000 | 242,238,180 |
| 109000600 Economic Planning | 11,190,568 | - | 11,190,568 | - | - | - | - | - | - | 11,190,568 | - | 11,190,568 |
| 109001300 Mechanical and Transport Department | 2,043,488,967 | 1,500,500,000 | 542,988,967 | - | - | - | (5,000,000) | (10,000,000) | (15,000,000) | 2,028,488,967 | 1,500,500,000 | 527,988,967 |
| 109001400 Materials Department | 142,100,873 | 20,000,000 | 122,100,873 | - | (4,000,000) | - | - | - | (4,000,000) | 138,100,873 | 20,000,000 | 118,100,873 |
| 109001500 Kenya Institute of Highways and Building Technology | 160,982,212 | - | 160,982,212 | - | - | - | - | - | - | 160,982,212 | - | 160,982,212 |
| 109001600 Major Roads | 25,215,472,500 | 25,174,472,500 | 41,000,000 | - | - | - | - | - | - | 25,215,472,500 | 25,174,472,500 | 41,000,000 |
| 109001900 Headquarters Roads Department | 80,849,466 | - | 80,849,466 | - | - | - | - | (4,000,000) | (4,000,000) | 76,849,466 | - | 76,849,466 |
| 109002000 Road Works Inspectorate | 19,058,892 | - | 19,058,892 | - | - | - | - | - | - | 19,058,892 | - | 19,058,892 |
| 109002100 Provincial/District Administration and Technical Services | 188,257,165 | - | 188,257,165 | - | - | - | (4,000,000) | (7,000,000) | (11,000,000) | 177,257,165 | - | 177,257,165 |
| 109005700 Headquarters Administration Services | 3,619,998,124 | 2,806,000,000 | 813,998,124 | - | - | - | - | (10,000,000) | (10,000,000) | 3,609,998,124 | 2,806,000,000 | 803,998,124 |
| 109005900 Shipping and Maritime Affairs Department | 47,980,520 | - | 47,980,520 | - | - | - | - | - | - | 47,980,520 | - | 47,980,520 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-----------------------|----------------------|--|----------------|------------------|----------------------|---------------------|---------------------|-----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 109006000 Aircraft Accident Investigation | 51,809,132 | - | 51,809,132 | - | - | - | - | - | - | 51,809,132 | - | 51,809,132 | |
| 109006100 Information Communication Technology Services | 10,972,994 | - | 10,972,994 | - | - | - | - | - | - | 10,972,994 | - | 10,972,994 | |
| 109006300 Transport Licencing Board | 28,433,500 | - | 28,433,500 | - | - | - | - | - | - | 28,433,500 | - | 28,433,500 | |
| 109006400 Registrar of Motor Vehicles | 109,641,950 | - | 109,641,950 | - | - | - | - | - | - | 109,641,950 | - | 109,641,950 | |
| 109008000 Air Transport | 15,298,057 | - | 15,298,057 | - | - | - | - | - | - | 15,298,057 | - | 15,298,057 | |
| 109008100 Government Clearing Agency | 50,000,000 | - | 50,000,000 | - | - | - | - | - | - | 50,000,000 | - | 50,000,000 | |
| TOTAL FOR VOTE R109 Ministry of Transport and Infrastructure | 32,076,749,454 | 29,504,032,500 | 2,572,716,954 | - | - | - | (9,000,000) | (41,000,000) | (50,000,000) | 32,026,749,454 | 29,504,032,500 | 2,522,716,954 | |

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.

| 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 | (1,000,000) | - | (1,000,000) |
| 109000200 Headquarters Administrative Services | (5,000,000) | - | (5,000,000) |
| 109001300 Mechanical and Transport Department | (15,000,000) | - | (15,000,000) |
| 109001400 Materials Department | (4,000,000) | - | (4,000,000) |
| 109001900 Headquarters Roads Department | (4,000,000) | - | (4,000,000) |
| 109002100 Provincial/District Administration and Technical Services | (11,000,000) | - | (11,000,000) |
| 109005700 Headquarters Administration Services | (10,000,000) | - | (10,000,000) |
| Total for Vote R109 Ministry of Transport and Infrastructure | (50,000,000) | - | (50,000,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 109000101 Headquarters | 2211200 Fuel Oil and Lubricants | 1,243,919 | 743,919 | (500,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,009,481 | 1,509,481 | (500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,000,000) |
| 109000100 Financial Management Services | Change in Net Expenditure Head..... Kshs | | | (1,000,000) |
| 109000201 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 55,020,177 | 45,020,177 | (10,000,000) |
| | 2210100 Utilities Supplies and Services | 10,519,210 | 6,519,210 | (4,000,000) |
| | 2210800 Hospitality Supplies and Services | 1,783,250 | 1,983,250 | 200,000 |
| | 2211300 Other Operating Expenses | 22,870,666 | 31,670,666 | 8,800,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) |
| 109000200 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | (5,000,000) |
| 109001301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 385,999,999 | 380,999,999 | (5,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 156,988,968 | 146,988,968 | (10,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,000,000) |
| 109001300 Mechanical and Transport Department | Change in Net Expenditure Head..... Kshs | | | (15,000,000) |
| 109001401 Headquarters | 2210100 Utilities Supplies and Services | 6,100,000 | 2,100,000 | (4,000,000) |
| | 2211300 Other Operating Expenses | 6,000,000 | 8,000,000 | 2,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,130,000 | 2,130,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,000,000) |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 109001400 Materials Department | Change in Net Expenditure Head..... Kshs | | | (4,000,000) |
| 109001901 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 22,355,024 | 18,355,024 | (4,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,000,000) |
| 109001900 Headquarters Roads Department | Change in Net Expenditure Head..... Kshs | | | (4,000,000) |
| 109002101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 123,348,800 | 119,348,800 | (4,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 51,110,116 | 44,110,116 | (7,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (11,000,000) |
| 109002100 Provincial/District Administration and Technical Services | Change in Net Expenditure Head..... Kshs | | | (11,000,000) |
| 109005701 Headquarters | 2110200 Basic Wages - Temporary Employees | 15,000,000 | 8,026,000 | (6,974,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 59,769,417 | 56,743,417 | (3,026,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (10,000,000) |
| 109005700 Headquarters Administration Services | Change in Net Expenditure Head..... Kshs | | | (10,000,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 109 Ministry of Transport and Infrastructure KShs. | | | (50,000,000) |

| | |
|--|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 2,572,716,954 |
| Less Amount As Above | 50,000,000 |
| NET TOTAL.... KShs. | <u><u>2,522,716,954</u></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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 010900 Forestry and Wildlife Policy regulation and co-ordination | 271,152,611 | 100,000 | 271,052,611 | - | - | - | - | - | - | 271,152,611 | 100,000 | 271,052,611 |
| 011000 Forestry Development, research and Management | 5,181,712,779 | 2,304,900,000 | 2,876,812,779 | - | - | - | - | 51,000,000 | 51,000,000 | 5,232,712,779 | 2,304,900,000 | 2,927,812,779 |
| 011100 Wildlife Conservation and Management | 1,133,327,240 | - | 1,133,327,240 | - | - | - | - | - | - | 1,133,327,240 | - | 1,133,327,240 |
| 030100 Integrated Regional Development | 708,797,480 | - | 708,797,480 | - | - | - | - | - | - | 708,797,480 | - | 708,797,480 |
| 100100 Water Policy and Management | 529,377,574 | 60,400,000 | 468,977,574 | - | - | - | (20,481,480) | 17,904,432 | (2,577,048) | 526,800,526 | 60,400,000 | 466,400,526 |
| 100200 Water Supply Services | 1,941,934,298 | 1,562,358,239 | 379,576,059 | - | - | - | (36,419,240) | - | (36,419,240) | 1,905,515,058 | 1,562,358,239 | 343,156,819 |
| 100400 Water Resources Management and Storage | 1,214,064,657 | 551,500,000 | 662,564,657 | - | - | - | (39,800,000) | - | (39,800,000) | 1,174,264,657 | 551,500,000 | 622,764,657 |
| 100500 Drainage Infrastructure | 76,002,816 | - | 76,002,816 | - | - | - | - | - | - | 76,002,816 | - | 76,002,816 |
| 100600 Environmental Policy Development and Coordination | 329,602,609 | 2,000,000 | 327,602,609 | - | - | - | (16,973,341) | - | (16,973,341) | 312,629,268 | 2,000,000 | 310,629,268 |
| 100700 Environment Management and Protection | 1,061,258,016 | 478,000,000 | 583,258,016 | - | - | - | - | 36,000,000 | 36,000,000 | 1,097,258,016 | 478,000,000 | 619,258,016 |
| 100900 Meteorological Services and Climate Change | 1,041,128,159 | 16,900,000 | 1,024,228,159 | - | - | - | (16,026,658) | - | (16,026,658) | 1,025,101,501 | 16,900,000 | 1,008,201,501 |

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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|---------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| TOTAL FOR VOTE R110 Ministry of Environment Water and Natural Resources | 13,488,358,239 | 4,976,158,239 | 8,512,200,000 | - | - | - | (129,700,719) | 104,904,432 | (24,796,287) | 13,463,561,952 | 4,976,158,239 | 8,487,403,713 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 110000100 General Administrative Services - Regional Development | 127,397,327 | - | 127,397,327 | - | - | - | - | - | - | 127,397,327 | - | 127,397,327 |
| 110000200 Headquarters Administrative Services | 109,422,400 | - | 109,422,400 | - | - | - | - | 51,000,000 | 51,000,000 | 160,422,400 | - | 160,422,400 |
| 110000300 Finance Management Services - Regional Development | 4,387,473 | - | 4,387,473 | - | - | - | - | - | - | 4,387,473 | - | 4,387,473 |
| 110000400 Conservation Department - Regional Development | 15,660,163 | - | 15,660,163 | - | - | - | - | - | - | 15,660,163 | - | 15,660,163 |
| 110000500 Policy Analysis and Research - Regional Development | 8,336,393 | - | 8,336,393 | - | - | - | - | - | - | 8,336,393 | - | 8,336,393 |
| 110000600 Kerio Valley Development Authority | 112,906,899 | - | 112,906,899 | - | - | - | - | - | - | 112,906,899 | - | 112,906,899 |
| 110000700 Rural Development Services Coordination | 9,980,124 | - | 9,980,124 | - | - | - | - | - | - | 9,980,124 | - | 9,980,124 |
| 110000800 Tana and Athi Rivers Development Authority (TARDA) | 147,573,172 | - | 147,573,172 | - | - | - | - | - | - | 147,573,172 | - | 147,573,172 |
| 110000900 Lake Basin Development Authority (LBDA) | 130,721,717 | - | 130,721,717 | - | - | - | - | - | - | 130,721,717 | - | 130,721,717 |
| 110001000 Ewaso Nyiro South Development (ENSDA) | 48,012,471 | - | 48,012,471 | - | - | - | - | - | - | 48,012,471 | - | 48,012,471 |
| 110001100 Coast Development Authority (CDA) | 57,942,460 | - | 57,942,460 | - | - | - | - | - | - | 57,942,460 | - | 57,942,460 |
| 110001200 Ewaso Nyiro North Development (ENNDA) | 45,879,281 | - | 45,879,281 | - | - | - | - | - | - | 45,879,281 | - | 45,879,281 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|---------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|---------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 110002900 Headquarters Administrative and Technical Services | 249,918,763 | 200,000 | 249,718,763 | - | - | - | (18,781,480) | 17,904,432 | (877,048) | 249,041,715 | 200,000 | 248,841,715 | |
| 110003000 Finance and Procurement Services - Water | 17,571,965 | - | 17,571,965 | - | - | - | (1,700,000) | - | (1,700,000) | 15,871,965 | - | 15,871,965 | |
| 110003100 Water Services Trust Fund | 27,000,000 | - | 27,000,000 | - | - | - | - | - | - | 27,000,000 | - | 27,000,000 | |
| 110003200 Water Services Boards | 2,269,864,780 | 1,977,438,239 | 292,426,541 | - | - | - | - | - | - | 2,269,864,780 | 1,977,438,239 | 292,426,541 | |
| 110003300 Headquarters and Professional Services - Water | 104,918,807 | 60,000 | 104,858,807 | - | - | - | (14,219,240) | - | (14,219,240) | 90,699,567 | 60,000 | 90,639,567 | |
| 110003400 Mechanical and Electrical Division | 122,350,711 | 60,000 | 122,290,711 | - | - | - | (22,200,000) | - | (22,200,000) | 100,150,711 | 60,000 | 100,090,711 | |
| 110003500 Kenya Water Institute | 200,880,000 | 60,000,000 | 140,880,000 | - | - | - | - | - | - | 200,880,000 | 60,000,000 | 140,880,000 | |
| 110003600 Development Planning - Water | 13,806,846 | - | 13,806,846 | - | - | - | - | - | - | 13,806,846 | - | 13,806,846 | |
| 110004300 Water Resources - Pollution Control | 47,369,633 | - | 47,369,633 | - | - | - | - | - | - | 47,369,633 | - | 47,369,633 | |
| 110004400 Water Resources - Surface Water | 180,594,450 | 1,500,000 | 179,094,450 | - | - | - | (29,000,000) | - | (29,000,000) | 151,594,450 | 1,500,000 | 150,094,450 | |
| 110004600 Water Resources | 123,200,231 | - | 123,200,231 | - | - | - | (10,800,000) | - | (10,800,000) | 112,400,231 | - | 112,400,231 | |
| 110005000 Headquarters Administrative Services - Environment | 279,846,966 | 2,000,000 | 277,846,966 | - | - | - | (4,973,341) | - | (4,973,341) | 274,873,625 | 2,000,000 | 272,873,625 | |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|---------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 110005200 Financial Management and Procurement Services - Environment | 29,787,657 | - | 29,787,657 | - | - | - | (5,000,001) | - | (5,000,001) | 24,787,656 | - | 24,787,656 |
| 110005300 Development Planning Division - Environment | 22,917,986 | - | 22,917,986 | - | - | - | (6,999,999) | - | (6,999,999) | 15,917,987 | - | 15,917,987 |
| 110006700 Directorate of Environment | 118,622,022 | - | 118,622,022 | - | - | - | - | 36,000,000 | 36,000,000 | 154,622,022 | - | 154,622,022 |
| 110006800 National Environment Management Authority | 908,255,994 | 478,000,000 | 430,255,994 | - | - | - | - | - | - | 908,255,994 | 478,000,000 | 430,255,994 |
| 110006900 Public Complaints Committee - Environment | 33,930,000 | - | 33,930,000 | - | - | - | - | - | - | 33,930,000 | - | 33,930,000 |
| 110007000 National Environment Tribunal | 22,500,000 | - | 22,500,000 | - | - | - | - | - | - | 22,500,000 | - | 22,500,000 |
| 110007100 Meteorological Department | 1,041,128,159 | 16,900,000 | 1,024,228,159 | - | - | - | (16,026,658) | - | (16,026,658) | 1,025,101,501 | 16,900,000 | 1,008,201,501 |
| 110008400 Headquarters and Administrative Services - Forestry | 186,907,965 | 100,000 | 186,807,965 | - | - | - | - | - | - | 186,907,965 | 100,000 | 186,807,965 |
| 110008500 Conservation Department - Forestry | 82,744,686 | - | 82,744,686 | - | - | - | - | - | - | 82,744,686 | - | 82,744,686 |
| 110008600 Kenya Wildlife Service | 1,109,827,200 | - | 1,109,827,200 | - | - | - | - | - | - | 1,109,827,200 | - | 1,109,827,200 |
| 110008800 Forestry Research Institute Headquarters | 1,101,240,000 | 5,600,000 | 1,095,640,000 | - | - | - | - | - | - | 1,101,240,000 | 5,600,000 | 1,095,640,000 |
| 110009700 Kenya Forest Service | 3,971,050,379 | 2,299,300,000 | 1,671,750,379 | - | - | - | - | - | - | 3,971,050,379 | 2,299,300,000 | 1,671,750,379 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|----------------------|----------------------|--|----------------|------------------|----------------------|--------------------|---------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTIGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 110020400 National Water Conservation and Pipeline Corporation | 322,700,000 | 130,000,000 | 192,700,000 | - | - | - | - | - | - | 322,700,000 | 130,000,000 | 192,700,000 |
| 110020600 Water Rights | 5,200,343 | 5,000,000 | 200,343 | - | - | - | - | - | - | 5,200,343 | 5,000,000 | 200,343 |
| 110027300 Land Reclamation Services | 76,002,816 | - | 76,002,816 | - | - | - | - | - | - | 76,002,816 | - | 76,002,816 |
| TOTAL FOR VOTE R110 Ministry of Environment Water and Natural Resources | 13,488,358,239 | 4,976,158,239 | 8,512,200,000 | - | - | - | (129,700,719) | 104,904,432 | (24,796,287) | 13,463,561,952 | 4,976,158,239 | 8,487,403,713 |

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

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 11000200 Headquarters Administrative Services | 51,000,000 | - | 51,000,000 |
| 110002900 Headquarters Administrative and Technical Services | (877,048) | - | (877,048) |
| 110003000 Finance and Procurement Services - Water | (1,700,000) | - | (1,700,000) |
| 110003300 Headquarters and Professional Services - Water | (14,219,240) | - | (14,219,240) |
| 110003400 Mechanical and Electrical Division | (22,200,000) | - | (22,200,000) |
| 110004400 Water Resources - Surface Water | (29,000,000) | - | (29,000,000) |
| 110004600 Water Resources | (10,800,000) | - | (10,800,000) |
| 110005000 Headquarters Administrative Services - Environment | (4,973,341) | - | (4,973,341) |
| 110005200 Financial Management and Procurement Services - Environment | (5,000,001) | - | (5,000,001) |
| 110005300 Development Planning Division - Environment | (6,999,999) | - | (6,999,999) |
| 110006700 Directorate of Environment | 36,000,000 | - | 36,000,000 |
| 110007100 Meteorological Department | (16,026,658) | - | (16,026,658) |
| Total for Vote R110 Ministry of Environment Water and Natural Resources | KShs. (24,796,287) | - | (24,796,287) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 11000203 Kenya Water Towers Agency | 2630100 Current Grants to Government Agencies and other Levels of Government | 95,000,000 | 146,000,000 | 51,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 51,000,000 |
| 11000200 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 51,000,000 |
| 110002901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 117,320,278 | 98,826,798 | (18,493,480) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 47,217,800 | 46,929,800 | (288,000) |
| | 2210600 Rentals of Produced Assets | 3,053,068 | 20,957,500 | 17,904,432 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (877,048) |
| 110002900 Headquarters Administrative and Technical Services | Change in Net Expenditure Head..... Kshs | | | (877,048) |
| 110003001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,359,120 | 5,659,120 | (1,700,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,700,000) |
| 110003000 Finance and Procurement Services - Water | Change in Net Expenditure Head..... Kshs | | | (1,700,000) |
| 110003301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 54,600,672 | 41,581,432 | (13,019,240) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,799,000 | 30,599,000 | (1,200,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (14,219,240) |
| 110003300 Headquarters and Professional Services - Water | Change in Net Expenditure Head..... Kshs | | | (14,219,240) |
| 110003401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 93,778,592 | 71,578,592 | (22,200,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (22,200,000) |
| 110003400 Mechanical and Electrical Division | Change in Net Expenditure Head..... Kshs | | | (22,200,000) |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 110004401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 116,871,144 | 87,871,144 | (29,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (29,000,000) |
| | Change in Net Expenditure Head..... Kshs | | | (29,000,000) |
| 110004400 Water Resources - Surface Water | | | | |
| 110004601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 63,173,270 | 53,373,270 | (9,800,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,932,448 | 26,932,448 | (1,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (10,800,000) |
| 110004600 Water Resources | Change in Net Expenditure Head..... Kshs | | | (10,800,000) |
| 110005001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 100,274,101 | 96,274,100 | (4,000,001) |
| | 2110200 Basic Wages - Temporary Employees | 8,133,000 | 6,133,000 | (2,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 40,521,860 | 41,548,520 | 1,026,660 |
| 110005000 Headquarters Administrative Services - Environment | Change in Net Expenditure Sub-head..... Kshs | | | (4,973,341) |
| | Change in Net Expenditure Head..... Kshs | | | (4,973,341) |
| 110005201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 14,439,777 | 9,439,776 | (5,000,001) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,001) |
| | Change in Net Expenditure Head..... Kshs | | | (5,000,001) |
| 110005200 Financial Management and Procurement Services - Envi | | | | |
| 110005301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 8,615,482 | 3,615,482 | (5,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,514,960 | 1,514,961 | (1,999,999) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (6,999,999) |
| 110005300 Development Planning Division - Environment | Change in Net Expenditure Head..... Kshs | | | (6,999,999) |
| 110006701 Headquarters | 2210800 Hospitality Supplies and Services | 3,636,308 | 39,636,308 | 36,000,000 |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 110006700 Directorate of Environment 110007101 Headquarters | Change in Net Expenditure Sub-head..... Kshs | | | 36,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 36,000,000 |
| | 2110200 Basic Wages - Temporary Employees | 20,000,000 | 18,973,343 | (1,026,657) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 411,949,428 | 396,949,427 | (15,000,001) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (16,026,658) |
| 110007100 Meteorological Department | Change in Net Expenditure Head..... Kshs | | | (16,026,658) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 110 Ministry of Environment Water and Natural Resources KShs. | | | (24,796,287) |

| | |
|-----------------------------------|----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 8,512,200,000 |
| Less Amount As Above | 24,796,287 |
| NET TOTAL.... KShs. | 8,487,403,713 |

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

KShs. 650,048,321

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 010800 Land Policy and Planning | 1,064,270,207 | 9,414,750 | 1,054,855,457 | - | - | - | 650,048,321 | (5,500,000) | 644,548,321 | 1,708,818,528 | 9,414,750 | 1,699,403,778 |
| 020100 Devolution Support Services | 126,463,361 | - | 126,463,361 | - | - | - | - | - | - | 126,463,361 | - | 126,463,361 |
| 021000 Government Buildings Services | 224,701,919 | 7,850,000 | 216,851,919 | - | - | - | - | 3,750,000 | 3,750,000 | 220,601,919 | - | 220,601,919 |
| 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 | 76,922,894 | - | 76,922,894 | - | - | - | - | - | - | 76,922,894 | - | 76,922,894 |
| 021400 General Administration services | 737,039,073 | 10,500,000 | 726,539,073 | - | - | - | - | 1,750,000 | 1,750,000 | 729,289,073 | 1,000,000 | 728,289,073 |
| 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 | 143,263,990 | - | 143,263,990 | - | - | - | - | - | - | 143,263,990 | - | 143,263,990 |
| TOTAL FOR VOTE R111 Ministry of Land Housing and Urban Development | 4,006,024,496 | 537,664,750 | 3,468,359,746 | - | - | - | 650,048,321 | - | 650,048,321 | 4,638,722,817 | 520,314,750 | 4,118,408,067 |

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

KShs. 650,048,321

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 111000100 Headquarters Administrative Services | 273,531,747 | - | 273,531,747 | - | - | - | (12,279,704) | (5,500,000) | (17,779,704) | 255,752,043 | - | 255,752,043 |
| 111000200 Revenue Secretariat | 17,517,234 | - | 17,517,234 | - | - | - | (15,271,797) | - | (15,271,797) | 2,245,437 | - | 2,245,437 |
| 111000300 Development Planning Services | 3,282,017 | - | 3,282,017 | - | - | - | - | - | - | 3,282,017 | - | 3,282,017 |
| 111000400 Headquarters Administrative Services | 69,966,773 | - | 69,966,773 | - | - | - | 199,141,397 | - | 199,141,397 | 269,108,170 | - | 269,108,170 |
| 111000900 Headquarters Administrative Services | 246,958,709 | - | 246,958,709 | - | - | - | 50,845,038 | - | 50,845,038 | 297,803,747 | - | 297,803,747 |
| 111001200 Kenya Institute of Surveying and Mapping | 85,249,705 | 9,414,750 | 75,834,955 | - | - | - | 147,129,221 | - | 147,129,221 | 232,378,926 | 9,414,750 | 222,964,176 |
| 111001300 Headquarters Administrative Services | 260,099,989 | - | 260,099,989 | - | - | - | 251,478,253 | - | 251,478,253 | 511,578,242 | - | 511,578,242 |
| 111001500 Headquarters Administrative Services | 107,664,033 | - | 107,664,033 | - | - | - | 29,005,913 | - | 29,005,913 | 136,669,946 | - | 136,669,946 |
| 111002000 Supplies Branch | 30,759,648 | 900,000 | 29,859,648 | - | - | - | - | - | - | 30,759,648 | 900,000 | 29,859,648 |
| 111002100 Accounts, Finance and Procurement Unit | 36,706,234 | - | 36,706,234 | - | - | - | - | - | - | 36,706,234 | - | 36,706,234 |
| 111002200 Central Planning and Monitoring Unit | 13,881,189 | - | 13,881,189 | - | - | - | - | - | - | 13,881,189 | - | 13,881,189 |
| 111002300 Architectural Department | 116,524,548 | 7,250,000 | 109,274,548 | - | - | - | - | 6,250,000 | 6,250,000 | 115,524,548 | - | 115,524,548 |

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

KShs. 650,048,321

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 111002400 Quantities and Contracts Department | 80,643,857 | - | 80,643,857 | - | - | - | - | - | - | 80,643,857 | - | 80,643,857 |
| 111002500 Structural Department | 65,879,188 | - | 65,879,188 | - | - | - | - | - | - | 65,879,188 | - | 65,879,188 |
| 111002600 Government Buildings | 4,091,085 | - | 4,091,085 | - | - | - | - | (2,000,000) | (2,000,000) | 2,091,085 | - | 2,091,085 |
| 111002700 Electrical Department | 80,003,603 | 600,000 | 79,403,603 | - | - | - | - | (500,000) | (500,000) | 78,903,603 | - | 78,903,603 |
| 111002800 Kenya Building Research Centre | 20,361,720 | - | 20,361,720 | - | - | - | - | - | - | 20,361,720 | - | 20,361,720 |
| 111003400 Financial and Procurement Services | 14,662,736 | - | 14,662,736 | - | - | - | - | - | - | 14,662,736 | - | 14,662,736 |
| 111003600 Headquarters Administrative Services | 128,601,254 | - | 128,601,254 | - | - | - | - | - | - | 128,601,254 | - | 128,601,254 |
| 111003700 Government Estates Department | 289,330,756 | - | 289,330,756 | - | - | - | - | - | - | 289,330,756 | - | 289,330,756 |
| 111003800 District Government Estates Management | 8,000,000 | - | 8,000,000 | - | - | - | - | - | - | 8,000,000 | - | 8,000,000 |
| 111003900 Slum Upgrading and Housing Development | 4,957,817 | - | 4,957,817 | - | - | - | - | - | - | 4,957,817 | - | 4,957,817 |
| 111004000 Housing Department | 1,178,188,677 | 509,000,000 | 669,188,677 | - | - | - | - | - | - | 1,178,188,677 | 509,000,000 | 669,188,677 |
| 111004100 Provincial Housing | 32,539,782 | - | 32,539,782 | - | - | - | - | - | - | 32,539,782 | - | 32,539,782 |

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

KShs. 650,048,321

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|----------------------|--|----------------|------------------|----------------------|------------------|--------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 111004200 Rent Restriction Tribunal | 32,655,403 | - | 32,655,403 | - | - | - | - | - | - | 32,655,403 | - | 32,655,403 |
| 111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure | 20,052,576 | - | 20,052,576 | - | - | - | - | - | - | 20,052,576 | - | 20,052,576 |
| 111004900 Headquarters and Administrative Services | 192,554,110 | 1,000,000 | 191,554,110 | - | - | - | - | - | - | 192,554,110 | 1,000,000 | 191,554,110 |
| 111005000 Infrastructure Transport and Utilities | 21,866,779 | - | 21,866,779 | - | - | - | - | - | - | 21,866,779 | - | 21,866,779 |
| 111005100 Central Planning and Programme Evaluation | 8,600,951 | - | 8,600,951 | - | - | - | - | - | - | 8,600,951 | - | 8,600,951 |
| 111005200 Metropolitan Planning and Environment | 28,884,421 | - | 28,884,421 | - | - | - | - | - | - | 28,884,421 | - | 28,884,421 |
| 111005300 Social Infrastructure | 17,069,771 | - | 17,069,771 | - | - | - | - | - | - | 17,069,771 | - | 17,069,771 |
| 111005400 Finance and Management Services | 11,109,080 | - | 11,109,080 | - | - | - | - | - | - | 11,109,080 | - | 11,109,080 |
| 111005500 Metropolitan Investments | 7,897,847 | - | 7,897,847 | - | - | - | - | - | - | 7,897,847 | - | 7,897,847 |
| 111005900 Headquarters and Administrative Services | 369,467,896 | 9,500,000 | 359,967,896 | - | - | - | - | 1,750,000 | 1,750,000 | 361,717,896 | - | 361,717,896 |
| 111006200 Urban Development Department | 126,463,361 | - | 126,463,361 | - | - | - | - | - | - | 126,463,361 | - | 126,463,361 |
| TOTAL FOR VOTE R111 Ministry of Land Housing and Urban Development | 4,006,024,496 | 537,664,750 | 3,468,359,746 | - | - | - | 650,048,321 | - | 650,048,321 | 4,638,722,817 | 520,314,750 | 4,118,408,067 |

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

KShs. 650,048,321

| 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 | (17,779,704) | - | (17,779,704) |
| 111000200 Revenue Secretariat | (15,271,797) | - | (15,271,797) |
| 111000400 Headquarters Administrative Services | 199,141,397 | - | 199,141,397 |
| 111000900 Headquarters Administrative Services | 50,845,038 | - | 50,845,038 |
| 111001200 Kenya Institute of Surveying and Mapping | 147,129,221 | - | 147,129,221 |
| 111001300 Headquarters Administrative Services | 251,478,253 | - | 251,478,253 |
| 111001500 Headquarters Administrative Services | 29,005,913 | - | 29,005,913 |
| 111002300 Architectural Department | (1,000,000) | (7,250,000) | 6,250,000 |
| 111002600 Government Buildings | (2,000,000) | - | (2,000,000) |
| 111002700 Electrical Department | (1,100,000) | (600,000) | (500,000) |
| 111005900 Headquarters and Administrative Services | (7,750,000) | (9,500,000) | 1,750,000 |
| Total for Vote R111 Ministry of Land Housing and Urban Development | 632,698,321 | (17,350,000) | 650,048,321 |

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 | | |
|---|--|--|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 111000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 85,154,408 | 88,523,672 | 3,369,264 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 55,256,206 | 58,049,206 | 2,793,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 15,312,682 | 9,812,682 | (5,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 662,264 |
| | 111000103 Information Communication Technology Unit | 2110100 Basic Salaries - Permanent Employees | 7,969,533 | - |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,659,760 | - | (3,659,760) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (11,629,293) |
| 111000105 Finance Management Services | 2110100 Basic Salaries - Permanent Employees | 3,991,355 | - | (3,991,355) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,821,320 | - | (2,821,320) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (6,812,675) |
| 111000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | (17,779,704) |
| 111000201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 10,151,397 | - | (10,151,397) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,120,400 | - | (5,120,400) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (15,271,797) |
| 111000200 Revenue Secretariat | Change in Net Expenditure Head..... Kshs | | | (15,271,797) |
| 111000401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 43,200,062 | 190,353,959 | 147,153,897 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,698,388 | 75,685,888 | 51,987,500 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 199,141,397 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 111000400 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 199,141,397 |
| 111000901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 126,824,604 | 174,117,642 | 47,293,038 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 93,817,308 | 97,369,308 | 3,552,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 50,845,038 |
| 111000900 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 50,845,038 |
| 111001201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 36,634,642 | 152,739,303 | 116,104,661 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,255,905 | 51,280,465 | 31,024,560 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 147,129,221 |
| 111001200 Kenya Institute of Surveying and Mapping | Change in Net Expenditure Head..... Kshs | | | 147,129,221 |
| 111001301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 130,101,639 | 329,377,492 | 199,275,853 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 83,919,188 | 136,121,588 | 52,202,400 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 251,478,253 |
| 111001300 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 251,478,253 |
| 111001501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 60,460,072 | 83,529,472 | 23,069,400 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,398,588 | 39,335,101 | 5,936,513 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 29,005,913 |
| 111001500 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 29,005,913 |
| 111002301 Headquarters | 2211300 Other Operating Expenses | 4,580,000 | 3,580,000 | (1,000,000) |
| | Change in Gross Expenditure..... Kshs. | | | (1,000,000) |
| | Appropriations in Aid | | | (7,250,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 111002300 Architectural Department | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 7,250,000 | - | (7,250,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 6,250,000 |
| | Change in Net Expenditure Head..... Kshs | | | 6,250,000 |
| 111002601 Headquarters | 2220200 Routine Maintenance - Other Assets | 3,500,000 | 1,500,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| | Change in Net Expenditure Head..... Kshs | | | (2,000,000) |
| 111002600 Government Buildings | 2220200 Routine Maintenance - Other Assets | 6,044,333 | 4,944,333 | (1,100,000) |
| | Change in Gross Expenditure..... Kshs. | | | (1,100,000) |
| | Appropriations in Aid | | | (600,000) |
| 111002701 Headquarters | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 600,000 | - | (600,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (500,000) |
| | Change in Net Expenditure Head..... Kshs | | | (500,000) |
| 111002700 Electrical Department | 2211300 Other Operating Expenses | 74,886,400 | 73,136,400 | (1,750,000) |
| | Change in Gross Expenditure..... Kshs. | | | (1,750,000) |
| | Appropriations in Aid | | | (1,750,000) |
| 111005901 Headquarters | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,750,000 | - | (1,750,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| | 2640400 Other Current Transfers, Grants and Subsidies | 19,000,000 | 16,000,000 | (3,000,000) |
| 111005906 MoW Sports Club | Change in Net Expenditure Sub-head..... Kshs | | | (3,000,000) |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 48,260,752 | 45,260,752 | (3,000,000) |
| 111005907 National Construction Authority | | | | |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 111005900 Headquarters and Administrative Services | Change in Gross Expenditure..... Kshs. | | | (3,000,000) |
| | Appropriations in Aid | | | (7,750,000) |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 7,750,000 | - | (7,750,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 4,750,000 |
| | Change in Net Expenditure Head..... Kshs | | | 1,750,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 111 Ministry of Land Housing and Urban Development KShs. | | | 650,048,321 |

| | |
|-----------------------------------|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 3,468,359,746 |
| Add Sum now required | 650,048,321 |
| NET TOTAL.... KShs. | <u>4,118,408,067</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, 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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 020600 Information and Communication Services | 1,736,014,915 | 96,000,000 | 1,640,014,915 | - | - | - | - | - | - | 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 | 202,939,009 | - | 202,939,009 | - | - | - | - | 25,400,000 | 25,400,000 | 228,339,009 | - | 228,339,009 |
| 071000 Public Financial Management | 207,535,541 | - | 207,535,541 | - | - | - | (107,404,298) | - | (107,404,298) | 100,131,243 | - | 100,131,243 |
| 071300 Cabinet Services | 37,481,966 | - | 37,481,966 | - | - | - | - | - | - | 37,481,966 | - | 37,481,966 |
| 071400 Public Sector Advisory Services | 88,145,085 | - | 88,145,085 | - | - | - | - | - | - | 88,145,085 | - | 88,145,085 |
| TOTAL FOR VOTE R112 Ministry of Information, Communications and Technology | 2,334,866,516 | 96,000,000 | 2,238,866,516 | - | - | - | (107,404,298) | 25,400,000 | (82,004,298) | 2,252,862,218 | 96,000,000 | 2,156,862,218 |

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, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e-Government, Government Spokesman, and Media Council of Kenya

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 112000100 Headquarters Administrative Services | 1,260,526,224 | 4,000,000 | 1,256,526,224 | - | - | - | - | 23,598,751 | 23,598,751 | 1,284,124,975 | 4,000,000 | 1,280,124,975 |
| 112000200 Directorate of Communication | 111,639,984 | 80,000,000 | 31,639,984 | - | - | - | - | 1,801,249 | 1,801,249 | 113,441,233 | 80,000,000 | 33,441,233 |
| 112000300 Central Planning Unit | 13,088,813 | - | 13,088,813 | - | - | - | - | - | - | 13,088,813 | - | 13,088,813 |
| 112000500 Financial Management and Procurement Services | 11,783,699 | - | 11,783,699 | - | - | - | - | - | - | 11,783,699 | - | 11,783,699 |
| 112000600 Directorate of Information | 113,661,562 | - | 113,661,562 | - | - | - | - | - | - | 113,661,562 | - | 113,661,562 |
| 112000700 News and Information Services | 204,024,045 | - | 204,024,045 | - | - | - | - | - | - | 204,024,045 | - | 204,024,045 |
| 112000800 Photography and Kenya News Agency | 23,269,249 | - | 23,269,249 | - | - | - | - | - | - | 23,269,249 | - | 23,269,249 |
| 112000900 Mobile Cinema and Library Services | 14,453,168 | - | 14,453,168 | - | - | - | - | - | - | 14,453,168 | - | 14,453,168 |
| 112001000 Publications | 13,642,935 | - | 13,642,935 | - | - | - | - | - | - | 13,642,935 | - | 13,642,935 |
| 112001100 Central Media Services | 56,173,994 | - | 56,173,994 | - | - | - | - | - | - | 56,173,994 | - | 56,173,994 |
| 112001200 Kenya Institute of Mass Communication | 179,440,251 | 12,000,000 | 167,440,251 | - | - | - | - | - | - | 179,440,251 | 12,000,000 | 167,440,251 |
| 112001900 Information Technology Services | 207,535,541 | - | 207,535,541 | - | - | - | (107,404,298) | - | (107,404,298) | 100,131,243 | - | 100,131,243 |

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, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e-Government, Government Spokesman, and Media Council of Kenya

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------------------|----------------------|--|----------------|------------------|----------------------|-------------------|---------------------|----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 112002000 Directorate of E-Government | 88,145,085 | - | 88,145,085 | - | - | - | - | - | - | 88,145,085 | - | 88,145,085 | |
| 112002100 Government Spokesman (Public Communications Office) | 37,481,966 | - | 37,481,966 | - | - | - | - | - | - | 37,481,966 | - | 37,481,966 | |
| TOTAL FOR VOTE R112 Ministry of Information, Communications and Technology | 2,334,866,516 | 96,000,000 | 2,238,866,516 | - | - | - | (107,404,298) | 25,400,000 | (82,004,298) | 2,252,862,218 | 96,000,000 | 2,156,862,218 | |

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, 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 | 23,598,751 | - | 23,598,751 |
| 112000200 Directorate of Communication | 1,801,249 | - | 1,801,249 |
| 112001900 Information Technology Services | (107,404,298) | - | (107,404,298) |
| Total for Vote R112 Ministry of Information, Communications and Technology | KShs. (82,004,298) | - | (82,004,298) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 112000101 Headquarters | 2210600 Rentals of Produced Assets | 45,200,000 | 50,798,751 | 5,598,751 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 18,000,000 | 18,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 23,598,751 |
| 112000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 23,598,751 |
| 112000201 Headquarters | 2210800 Hospitality Supplies and Services | 9,204,158 | 10,140,126 | 935,968 |
| | 2211300 Other Operating Expenses | 14,000,000 | 14,865,281 | 865,281 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,801,249 |
| 112000200 Directorate of Communication | Change in Net Expenditure Head..... Kshs | | | 1,801,249 |
| 112001901 Headquarters | 2110100 Basic Salaries - Permanent Employees | 91,349,157 | 4,675,179 | (86,673,978) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,627,436 | 6,897,116 | (20,730,320) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (107,404,298) |
| 112001900 Information Technology Services | Change in Net Expenditure Head..... Kshs | | | (107,404,298) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 112 Ministry of Information, Communications and Technology KShs. | | | (82,004,298) |
| | | Kshs. | | |
| | Total Original Net Estimates..... | 2,238,866,516 | | |
| | Less Amount As Above | 82,004,298 | | |
| | NET TOTAL.... KShs. | 2,156,862,218 | | |

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. 245,200,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 020600 Information and Communication Services | 284,931,096 | 8,000,000 | 276,931,096 | - | - | - | - | - | - | 284,931,096 | 8,000,000 | 276,931,096 |
| 090100 Policy and General administrative services | 994,206,050 | 400,000 | 993,806,050 | - | - | 4,800,000 | - | 250,000,000 | 245,200,000 | 1,239,406,050 | 400,000 | 1,239,006,050 |
| 090500 National Heritage and Culture | 1,411,146,894 | 2,000,000 | 1,409,146,894 | - | - | - | - | - | - | 1,411,146,894 | 2,000,000 | 1,409,146,894 |
| 090700 Management and development of Sport and Sport facilities | 584,970,456 | - | 584,970,456 | - | - | - | - | - | - | 584,970,456 | - | 584,970,456 |
| TOTAL FOR VOTE R113 Ministry of Sports Culture and Arts | 3,275,254,496 | 10,400,000 | 3,264,854,496 | - | - | 4,800,000 | - | 250,000,000 | 245,200,000 | 3,520,454,496 | 10,400,000 | 3,510,054,496 |

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. 245,200,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 113000400 Film Production Department - Headquarters | 72,633,628 | - | 72,633,628 | - | - | - | - | - | - | 72,633,628 | - | 72,633,628 |
| 113000500 Film Production Department - Field | 42,220,868 | - | 42,220,868 | - | - | - | - | - | - | 42,220,868 | - | 42,220,868 |
| 113000600 Film Censorship Services | 170,076,600 | 8,000,000 | 162,076,600 | - | - | - | - | - | - | 170,076,600 | 8,000,000 | 162,076,600 |
| 113000700 General Administration and Planning Services | 840,396,335 | 400,000 | 839,996,335 | - | - | 4,800,000 | - | 250,000,000 | 245,200,000 | 1,085,596,335 | 400,000 | 1,085,196,335 |
| 113000800 Finance and Procurement Services | 5,352,026 | - | 5,352,026 | - | - | - | - | - | - | 5,352,026 | - | 5,352,026 |
| 113000900 Development Planning Services | 2,384,600 | - | 2,384,600 | - | - | - | - | - | - | 2,384,600 | - | 2,384,600 |
| 113001000 District Records Management Services | 12,653,703 | - | 12,653,703 | - | - | - | - | - | - | 12,653,703 | - | 12,653,703 |
| 113001100 National Archives | 84,004,404 | - | 84,004,404 | - | - | - | - | - | - | 84,004,404 | - | 84,004,404 |
| 113001200 Provincial Records Caters | 23,560,588 | 2,000,000 | 21,560,588 | - | - | - | - | - | - | 23,560,588 | 2,000,000 | 21,560,588 |
| 113001500 Museums Headquarters and Regional Museums | 687,285,000 | - | 687,285,000 | - | - | - | - | - | - | 687,285,000 | - | 687,285,000 |
| 113001700 Permanent Presidential Commission On Music | 43,035,745 | - | 43,035,745 | - | - | - | - | - | - | 43,035,745 | - | 43,035,745 |
| 113002600 Provincial Culture Services | 13,133,280 | - | 13,133,280 | - | - | - | - | - | - | 13,133,280 | - | 13,133,280 |

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. 245,200,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------------|----------------------|--|----------------|------------------|----------------------|--------------------|--------------------|--------------------------------------|-------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 113002700 Headquarters Cultural Services | 84,178,828 | - | 84,178,828 | - | - | - | - | - | - | 84,178,828 | - | 84,178,828 |
| 113002800 Languages and Oral Tradition | 456,417 | - | 456,417 | - | - | - | - | - | - | 456,417 | - | 456,417 |
| 113002900 Development of Performing Arts | 3,257,640 | - | 3,257,640 | - | - | - | - | - | - | 3,257,640 | - | 3,257,640 |
| 113003000 Visual Arts | 567,047 | - | 567,047 | - | - | - | - | - | - | 567,047 | - | 567,047 |
| 113003100 District Cultural Services | 25,687,331 | - | 25,687,331 | - | - | - | - | - | - | 25,687,331 | - | 25,687,331 |
| 113003200 Library Services | 579,400,000 | - | 579,400,000 | - | - | - | - | - | - | 579,400,000 | - | 579,400,000 |
| 113003500 National Sports Institute | 4,653,083 | - | 4,653,083 | - | - | - | - | - | - | 4,653,083 | - | 4,653,083 |
| 113003600 Headquarters Administrative Services | 475,415,873 | - | 475,415,873 | - | - | - | - | - | - | 475,415,873 | - | 475,415,873 |
| 113003800 Moi International Sports Centre | 104,901,500 | - | 104,901,500 | - | - | - | - | - | - | 104,901,500 | - | 104,901,500 |
| TOTAL FOR VOTE R113 Ministry of Sports Culture and Arts | 3,275,254,496 | 10,400,000 | 3,264,854,496 | - | - | 4,800,000 | - | 250,000,000 | 245,200,000 | 3,520,454,496 | 10,400,000 | 3,510,054,496 |

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. 245,200,000

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 113000700 General Administration and Planning Services | 245,200,000 | - | 245,200,000 |
| Total for Vote R113 Ministry of Sports Culture and Arts KShs. | 245,200,000 | - | 245,200,000 |

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 | | |
|---|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 113000701 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 41,199,744 | 36,399,744 | (4,800,000) |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | - | 100,000,000 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 95,200,000 |
| | Change in Net Expenditure Head..... Kshs | | | 150,000,000 |
| 113000704 Project Management Unit | 2210800 Hospitality Supplies and Services | 650,000,000 | 800,000,000 | 150,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 150,000,000 |
| 113000700 General Administration and Planning Services | Change in Net Expenditure Head..... Kshs | | | 245,200,000 |
| 113001701 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,868,216 | 4,568,216 | 1,700,000 |
| | 2210700 Training Expenses | 809,824 | 2,309,824 | 1,500,000 |
| | 2211000 Specialised Materials and Supplies | 9,274,700 | 5,874,700 | (3,400,000) |
| | 2211200 Fuel Oil and Lubricants | 392,000 | 592,000 | 200,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| | Change in Net Expenditure Head..... Kshs | | | - |
| | CHANGE IN NET EXPENDITURE FOR VOTE 113 Ministry of Sports Culture and Arts KShs. | | | 245,200,000 |

| | |
|--|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 3,264,854,496 |
| Add Sum now required | 245,200,000 |
| NET TOTAL.... KShs. | <u><u>3,510,054,496</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

KShs. 458,578,342

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 477,438,178 | 6,500,000 | 470,938,178 | - | - | - | - | - | - | 477,438,178 | 6,500,000 | 470,938,178 |
| 030300 Manpower Planning, Development and Utilization. | 456,607,264 | 101,899,480 | 354,707,784 | - | - | - | - | - | - | 456,607,264 | 101,899,480 | 354,707,784 |
| 030400 Policy, Planning and Administration | 506,206,852 | 1,750,000 | 504,456,852 | - | - | - | - | 15,000,000 | 15,000,000 | 521,206,852 | 1,750,000 | 519,456,852 |
| 031000 Productivity Improvement, Measurement and Promotion | 56,529,505 | - | 56,529,505 | - | - | - | - | - | - | 56,529,505 | - | 56,529,505 |
| 090100 Policy and General administrative services | 279,436,213 | 13,685,000 | 265,751,213 | - | - | - | 443,578,342 | - | 443,578,342 | 723,014,555 | 13,685,000 | 709,329,555 |
| 090200 Gender and Social Development | 4,045,526,503 | 705,000 | 4,044,821,503 | - | - | - | - | - | - | 4,045,526,503 | 705,000 | 4,044,821,503 |
| 090300 Children Services | 2,092,155,715 | 1,400,000 | 2,090,755,715 | - | - | - | - | - | - | 2,092,155,715 | 1,400,000 | 2,090,755,715 |
| TOTAL FOR VOTE R114 Ministry of Labour Social Security and Services | 7,913,900,230 | 125,939,480 | 7,787,960,750 | - | - | - | 443,578,342 | 15,000,000 | 458,578,342 | 8,372,478,572 | 125,939,480 | 8,246,539,092 |

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

KShs. 458,578,342

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 114000100 Headquarters Administrative services | 467,620,971 | 1,750,000 | 465,870,971 | - | - | - | - | 15,000,000 | 15,000,000 | 482,620,971 | 1,750,000 | 480,870,971 |
| 114000200 Economic Planning Division | 24,880,404 | - | 24,880,404 | - | - | - | - | - | - | 24,880,404 | - | 24,880,404 |
| 114000300 Financial Management services | 13,705,477 | - | 13,705,477 | - | - | - | - | - | - | 13,705,477 | - | 13,705,477 |
| 114000400 Diplomatic Mission Labour Attach, Geneva | 42,541,229 | - | 42,541,229 | - | - | - | - | - | - | 42,541,229 | - | 42,541,229 |
| 114000500 Office of the Labour Commissioner | 109,883,051 | 1,000,000 | 108,883,051 | - | - | - | - | - | - | 109,883,051 | 1,000,000 | 108,883,051 |
| 114000600 Provincial Labour Offices | 9,250,000 | - | 9,250,000 | - | - | - | - | - | - | 9,250,000 | - | 9,250,000 |
| 114000700 District Labour Offices | 142,710,411 | - | 142,710,411 | - | - | - | - | - | - | 142,710,411 | - | 142,710,411 |
| 114000900 Productivity Center of Kenya | 59,345,453 | - | 59,345,453 | - | - | - | - | - | - | 59,345,453 | - | 59,345,453 |
| 114001000 Director of Occupational Health and Safety Services | 89,008,441 | 3,000,000 | 86,008,441 | - | - | - | - | - | - | 89,008,441 | 3,000,000 | 86,008,441 |
| 114001100 Occupational Health and Safety Field Services | 84,045,046 | 2,500,000 | 81,545,046 | - | - | - | - | - | - | 84,045,046 | 2,500,000 | 81,545,046 |
| 114001200 National Employment Bureau | 24,421,601 | - | 24,421,601 | - | - | - | - | - | - | 24,421,601 | - | 24,421,601 |
| 114001300 National Employment Field Services | 54,956,329 | - | 54,956,329 | - | - | - | - | - | - | 54,956,329 | - | 54,956,329 |

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

KShs. 458,578,342

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|------------|--------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|------------|--------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 114001400 Manpower Planning Department | 37,706,460 | - | 37,706,460 | - | - | - | - | - | - | 37,706,460 | - | 37,706,460 |
| 114001500 Manpower Development Department | 18,429,461 | - | 18,429,461 | - | - | - | - | - | - | 18,429,461 | - | 18,429,461 |
| 114002100 Technology Development Center-Athi River | 53,965,395 | 5,200,000 | 48,765,395 | - | - | - | - | - | - | 53,965,395 | 5,200,000 | 48,765,395 |
| 114002200 Industrial Training Curriculum Development and Technical Services | 8,356,040 | 205,480 | 8,150,560 | - | - | - | - | - | - | 8,356,040 | 205,480 | 8,150,560 |
| 114002300 Directorate of Industrial Training - Nairobi | 56,151,679 | - | 56,151,679 | - | - | - | - | - | - | 56,151,679 | - | 56,151,679 |
| 114002400 National Industrial Training Centre - Nairobi | 31,937,393 | 4,000,000 | 27,937,393 | - | - | - | - | - | - | 31,937,393 | 4,000,000 | 27,937,393 |
| 114002500 Trade Testing | 58,412,994 | 82,750,000 | (24,337,006) | - | - | - | - | - | - | 58,412,994 | 82,750,000 | (24,337,006) |
| 114002600 National Industrial Training Centre - Kisumu | 28,376,967 | 3,000,000 | 25,376,967 | - | - | - | - | - | - | 28,376,967 | 3,000,000 | 25,376,967 |
| 114002700 National Industrial Training Centre - Mombasa | 34,989,594 | 3,744,000 | 31,245,594 | - | - | - | - | - | - | 34,989,594 | 3,744,000 | 31,245,594 |
| 114002800 Kenya Textile Training Institute | 28,440,203 | 3,000,000 | 25,440,203 | - | - | - | - | - | - | 28,440,203 | 3,000,000 | 25,440,203 |
| 114002900 National Industrial Training Authority (NITA) | 17,647,200 | - | 17,647,200 | - | - | - | - | - | - | 17,647,200 | - | 17,647,200 |
| 114003400 Headquarters Administrative Services | 85,198,911 | 660,000 | 84,538,911 | - | - | - | - | - | - | 85,198,911 | 660,000 | 84,538,911 |

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

KShs. 458,578,342

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|--------------------|----------------------|--|----------------|------------------|----------------------|-------------------|--------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 114003600 Gender and Social Development Services | 143,009,927 | 12,015,000 | 130,994,927 | - | - | - | 226,496,103 | - | 226,496,103 | 369,506,030 | 12,015,000 | 357,491,030 |
| 114003700 Social Welfare | 12,282,834 | - | 12,282,834 | - | - | - | - | - | - | 12,282,834 | - | 12,282,834 |
| 114003800 Vocational rehabilitation | 209,343,669 | 705,000 | 208,638,669 | - | - | - | - | - | - | 209,343,669 | 705,000 | 208,638,669 |
| 114003900 Rehabilitation School | 247,788,375 | 750,000 | 247,038,375 | - | - | - | - | - | - | 247,788,375 | 750,000 | 247,038,375 |
| 114004000 Children's Remand Homes | 110,932,622 | 650,000 | 110,282,622 | - | - | - | - | - | - | 110,932,622 | 650,000 | 110,282,622 |
| 114004100 National Council for Children's Services | 66,500,000 | - | 66,500,000 | - | - | - | - | - | - | 66,500,000 | - | 66,500,000 |
| 114004500 Children's Services | 837,900,400 | 1,010,000 | 836,890,400 | - | - | - | 217,082,239 | - | 217,082,239 | 1,054,982,639 | 1,010,000 | 1,053,972,639 |
| 114004600 Cash Transfer to Older Persons | 2,665,000,000 | - | 2,665,000,000 | - | - | - | - | - | - | 2,665,000,000 | - | 2,665,000,000 |
| 114004700 Cash Transfer to Orphans and Vulnerable Children | 929,661,693 | - | 929,661,693 | - | - | - | - | - | - | 929,661,693 | - | 929,661,693 |
| 114004800 Cash Transfer to Persons with Severe Disabilities | 770,000,000 | - | 770,000,000 | - | - | - | - | - | - | 770,000,000 | - | 770,000,000 |
| 114004900 Urban Food Subsidy Cash Transfer | 339,500,000 | - | 339,500,000 | - | - | - | - | - | - | 339,500,000 | - | 339,500,000 |
| TOTAL FOR VOTE R114 Ministry of Labour Social Security and Services | 7,913,900,230 | 125,939,480 | 7,787,960,750 | - | - | - | 443,578,342 | 15,000,000 | 458,578,342 | 8,372,478,572 | 125,939,480 | 8,246,539,092 |

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

KShs. 458,578,342

| 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 | 15,000,000 | - | 15,000,000 |
| 114003600 Gender and Social Development Services | 226,496,103 | - | 226,496,103 |
| 114004500 Children's Services | 217,082,239 | - | 217,082,239 |
| Total for Vote R114 Ministry of Labour Social Security and Services | 458,578,342 | - | 458,578,342 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 114000101 Headquarters | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 15,000,000 | 15,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 15,000,000 |
| 114000100 Headquarters Administrative services | Change in Net Expenditure Head..... Kshs | | | 15,000,000 |
| 114003601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 47,392,229 | 208,873,906 | 161,481,677 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 26,150,031 | 91,164,457 | 65,014,426 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 226,496,103 |
| 114003600 Gender and Social Development Services | Change in Net Expenditure Head..... Kshs | | | 226,496,103 |
| 114004501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 49,636,718 | 190,056,031 | 140,419,313 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,214,248 | 103,877,174 | 76,662,926 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 217,082,239 |
| 114004500 Children's Services | Change in Net Expenditure Head..... Kshs | | | 217,082,239 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 114 Ministry of Labour Social Security and Services KShs. | | | 458,578,342 |

| | |
|-----------------------------------|----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 7,787,960,750 |
| Add Sum now required | 458,578,342 |
| NET TOTAL.... KShs. | 8,246,539,092 |

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. 80,533,778

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 1,626,616,129 | 2,500,000 | 1,624,116,129 | - | 26,200,450 | - | - | - | 26,200,450 | 1,652,816,579 | 2,500,000 | 1,650,316,579 |
| 010200 Crop Development and Management | 3,158,234,286 | 145,000,000 | 3,013,234,286 | - | 22,000,000 | - | - | - | 22,000,000 | 3,165,234,286 | 130,000,000 | 3,035,234,286 |
| 010300 Agribusiness and Information Management | 236,195,190 | - | 236,195,190 | - | (50,200,450) | - | - | - | (50,200,450) | 185,994,740 | - | 185,994,740 |
| 010400 Livestock Resources Management and Development | 1,762,067,099 | 24,000,000 | 1,738,067,099 | - | 2,000,000 | - | 59,964,092 | - | 61,964,092 | 1,824,031,191 | 24,000,000 | 1,800,031,191 |
| 010500 Administrative Support Services | 170,504,344 | - | 170,504,344 | - | - | - | 7,519,752 | - | 7,519,752 | 178,024,096 | - | 178,024,096 |
| 011200 Fisheries Development | 960,029,698 | - | 960,029,698 | - | - | - | 9,049,934 | 4,000,000 | 13,049,934 | 973,079,632 | - | 973,079,632 |
| 050600 Research, Science, Technology and Innovation | 115,614,000 | - | 115,614,000 | - | - | - | - | - | - | 115,614,000 | - | 115,614,000 |
| 090400 Disaster Management | 3,843,813,200 | - | 3,843,813,200 | - | - | - | - | - | - | 3,843,813,200 | - | 3,843,813,200 |
| 100500 Drainage Infrastructure | 731,300,000 | 400,000,000 | 331,300,000 | - | - | - | - | - | - | 731,300,000 | 400,000,000 | 331,300,000 |
| TOTAL FOR VOTE R116 Ministry of Agriculture Livestock and Fisheries | 12,604,373,946 | 571,500,000 | 12,032,873,946 | - | - | - | 76,533,778 | 4,000,000 | 80,533,778 | 12,669,907,724 | 556,500,000 | 12,113,407,724 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 116000100 Headquarters Administrative Services | 582,028,548 | 2,500,000 | 579,528,548 | - | 11,200,450 | - | 7,519,752 | - | 18,720,202 | 600,748,750 | 2,500,000 | 598,248,750 |
| 116000200 Agriculture Attach,s Offices | 64,354,345 | - | 64,354,345 | - | - | - | - | - | - | 64,354,345 | - | 64,354,345 |
| 116000300 Development Planning Services | 73,626,632 | - | 73,626,632 | - | - | - | - | - | - | 73,626,632 | - | 73,626,632 |
| 116000400 Agricultural Boards and Committees Services | 20,954,634 | - | 20,954,634 | - | 8,000,000 | - | - | - | 8,000,000 | 28,954,634 | - | 28,954,634 |
| 116000500 Finance and Accounts Department | 36,009,206 | - | 36,009,206 | - | - | - | - | - | - | 36,009,206 | - | 36,009,206 |
| 116000600 Policy and Agricultural Development Coordination Services | 55,918,354 | - | 55,918,354 | - | 7,000,000 | - | - | - | 7,000,000 | 62,918,354 | - | 62,918,354 |
| 116000700 Pesticide Control Products Board (PCPB) | 104,658,879 | - | 104,658,879 | - | - | - | - | - | - | 104,658,879 | - | 104,658,879 |
| 116000800 Horticultural Crops Development Authority (HCDA) | 256,180,000 | - | 256,180,000 | - | - | - | - | - | - | 256,180,000 | - | 256,180,000 |
| 116000900 Kenya Plant Health Inspectorate Services (KEPHIS) | 387,072,000 | - | 387,072,000 | - | - | - | - | - | - | 387,072,000 | - | 387,072,000 |
| 116001000 Headquarters Land and Crop Development Services | 595,681,652 | - | 595,681,652 | - | - | - | - | - | - | 595,681,652 | - | 595,681,652 |
| 116001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | 37,776,572 | - | 37,776,572 | - | - | - | - | - | - | 37,776,572 | - | 37,776,572 |
| 116001400 Agriculture Engineering Services | 102,376,224 | - | 102,376,224 | - | 7,000,000 | - | - | - | 7,000,000 | 109,376,224 | - | 109,376,224 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116001500 State Corporations Unit | 20,671,556 | - | 20,671,556 | - | - | - | - | - | - | 20,671,556 | - | 20,671,556 |
| 116001600 Agriculture Development Headquarters Technical Services | 38,608,562 | - | 38,608,562 | - | - | - | - | - | - | 38,608,562 | - | 38,608,562 |
| 116001800 Agriculture Technology Development and Testing Stations | 45,238,631 | - | 45,238,631 | - | - | - | - | - | - | 45,238,631 | - | 45,238,631 |
| 116002100 Headquarters Extension Research Liaison and Technical Building Service | 153,587,357 | - | 153,587,357 | - | - | - | - | - | - | 153,587,357 | - | 153,587,357 |
| 116002200 Farmers Training Stations | 190,269,095 | - | 190,269,095 | - | - | - | - | - | - | 190,269,095 | - | 190,269,095 |
| 116002600 Sericulture Stations - Thika | 8,509,740 | - | 8,509,740 | - | - | - | - | - | - | 8,509,740 | - | 8,509,740 |
| 116002700 Kenya Agricultural Research Institute | 1,917,000,000 | - | 1,917,000,000 | - | - | - | - | - | - | 1,917,000,000 | - | 1,917,000,000 |
| 116003500 Agricultural. Business, Market Development and Agricultural Informatio | 117,277,476 | - | 117,277,476 | - | (50,200,450) | - | - | - | (50,200,450) | 67,077,026 | - | 67,077,026 |
| 116003600 Agricultural Information Resource Centre | 53,064,069 | - | 53,064,069 | - | - | - | - | - | - | 53,064,069 | - | 53,064,069 |
| 116003700 Embu Agricultural College | 55,506,768 | 25,000,000 | 30,506,768 | - | 15,000,000 | - | - | - | 15,000,000 | 55,506,768 | 10,000,000 | 45,506,768 |
| 116003800 Bukura Agricultural College | 82,944,000 | - | 82,944,000 | - | - | - | - | - | - | 82,944,000 | - | 82,944,000 |
| 116004000 Land Development and Machinery Services | 184,358,054 | 120,000,000 | 64,358,054 | - | - | - | - | - | - | 184,358,054 | 120,000,000 | 64,358,054 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-----------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-----------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116006600 Finance and Procurement Services | 26,283,995 | - | 26,283,995 | - | - | - | - | - | - | 26,283,995 | - | 26,283,995 |
| 116006700 AIDS Control Unit | 5,477,689 | - | 5,477,689 | - | - | - | - | - | - | 5,477,689 | - | 5,477,689 |
| 116006800 Headquarters Administrative and Technical Services | 164,058,512 | 5,900,000 | 158,158,512 | - | 2,000,000 | - | 19,954,100 | - | 21,954,100 | 186,012,612 | 5,900,000 | 180,112,612 |
| 116006900 Development Planning Services | 14,969,666 | - | 14,969,666 | - | - | - | - | - | - | 14,969,666 | - | 14,969,666 |
| 116007200 Sheep and Goats Improvement stations | 51,408,948 | 2,250,000 | 49,158,948 | - | - | - | - | - | - | 51,408,948 | 2,250,000 | 49,158,948 |
| 116007300 Headquarters Livestock Production Support Services | 237,524,753 | - | 237,524,753 | - | - | - | 5,023,082 | - | 5,023,082 | 242,547,835 | - | 242,547,835 |
| 116007400 Lenana National Beekeeping Station | 26,963,735 | 200,000 | 26,763,735 | - | - | - | - | - | - | 26,963,735 | 200,000 | 26,763,735 |
| 116007500 Animal Production Farms | 23,615,828 | 2,500,000 | 21,115,828 | - | - | - | - | - | - | 23,615,828 | 2,500,000 | 21,115,828 |
| 116007600 Animal Production Services | 31,503,490 | 50,000 | 31,453,490 | - | - | - | - | - | - | 31,503,490 | 50,000 | 31,453,490 |
| 116007800 Range Management and Improvement | 40,110,577 | - | 40,110,577 | - | - | - | - | - | - | 40,110,577 | - | 40,110,577 |
| 116007900 Livestock Training - Support Services | 12,347,594 | - | 12,347,594 | - | - | - | - | - | - | 12,347,594 | - | 12,347,594 |
| 116008000 Pastoral Areas Training Centre - Narok | 8,028,158 | 780,200 | 7,247,958 | - | - | - | - | - | - | 8,028,158 | 780,200 | 7,247,958 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|---------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|---------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116008100 Griftu Pastoral Training Centre | 12,283,050 | 350,000 | 11,933,050 | - | - | - | - | - | - | 12,283,050 | 350,000 | 11,933,050 |
| 116008200 Mobile Pastoral Training Unit | 6,226,546 | - | 6,226,546 | - | - | - | - | - | - | 6,226,546 | - | 6,226,546 |
| 116008300 Dairy Training School | 49,994,960 | 700,000 | 49,294,960 | - | - | - | - | - | - | 49,994,960 | 700,000 | 49,294,960 |
| 116008400 Livestock Information Services | 7,068,014 | - | 7,068,014 | - | - | - | - | - | - | 7,068,014 | - | 7,068,014 |
| 116008500 Livestock Education and Extension Services | 74,506,472 | - | 74,506,472 | - | - | - | - | - | - | 74,506,472 | - | 74,506,472 |
| 116008600 Livestock Breeding and Laboratory Services | 11,874,947 | - | 11,874,947 | - | - | - | - | - | - | 11,874,947 | - | 11,874,947 |
| 116008800 Apicultural and Emerging Livestock Services | 11,308,186 | - | 11,308,186 | - | - | - | - | - | - | 11,308,186 | - | 11,308,186 |
| 116008900 Project Development Monitoring and Evaluation | 13,716,641 | - | 13,716,641 | - | - | - | - | - | - | 13,716,641 | - | 13,716,641 |
| 116009700 Veterinary Headquarters | 183,006,686 | - | 183,006,686 | - | - | - | 34,986,910 | - | 34,986,910 | 217,993,596 | - | 217,993,596 |
| 116009800 Artificial Insemination Services | 65,045,298 | - | 65,045,298 | - | - | - | - | - | - | 65,045,298 | - | 65,045,298 |
| 116009900 Tick Control Programme | 652,866 | - | 652,866 | - | - | - | - | - | - | 652,866 | - | 652,866 |
| 116010200 Veterinary Clinical Services | 1,386,373 | - | 1,386,373 | - | - | - | - | - | - | 1,386,373 | - | 1,386,373 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-----------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-----------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116010300 Meat Inspectorate | 4,325,451 | - | 4,325,451 | - | - | - | - | - | - | 4,325,451 | - | 4,325,451 |
| 116010400 Leather and Leather Products | 78,018,915 | - | 78,018,915 | - | - | - | - | - | - | 78,018,915 | - | 78,018,915 |
| 116010500 Zoology Services & Pest Control | 50,336,184 | - | 50,336,184 | - | - | - | - | - | - | 50,336,184 | - | 50,336,184 |
| 116010600 Disease and Pest Control Services | 23,295,397 | - | 23,295,397 | - | - | - | - | - | - | 23,295,397 | - | 23,295,397 |
| 116010700 AHITI - Ndomba | 64,613,114 | 1,937,500 | 62,675,614 | - | - | - | - | - | - | 64,613,114 | 1,937,500 | 62,675,614 |
| 116010800 AHITI - Nyahururu | 44,548,670 | 332,300 | 44,216,370 | - | - | - | - | - | - | 44,548,670 | 332,300 | 44,216,370 |
| 116010900 AHITI - Kabete | 98,123,499 | 250,000 | 97,873,499 | - | - | - | - | - | - | 98,123,499 | 250,000 | 97,873,499 |
| 116011000 Meat Training School - Athi River | 35,050,067 | 750,000 | 34,300,067 | - | - | - | - | - | - | 35,050,067 | 750,000 | 34,300,067 |
| 116011100 Veterinary Investigation Laboratory Services | 120,916,280 | - | 120,916,280 | - | - | - | - | - | - | 120,916,280 | - | 120,916,280 |
| 116011200 Veterinary Farms Development | 56,136,621 | 8,000,000 | 48,136,621 | - | - | - | - | - | - | 56,136,621 | 8,000,000 | 48,136,621 |
| 116011300 Central Veterinary Laboratory Services - Kabete | 63,115,829 | - | 63,115,829 | - | - | - | - | - | - | 63,115,829 | - | 63,115,829 |
| 116011400 Foot and Mouth Disease Control | 22,393,276 | - | 22,393,276 | - | - | - | - | - | - | 22,393,276 | - | 22,393,276 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116011500 Pastoral Areas Veterinary Services | 11,882,174 | - | 11,882,174 | - | - | - | - | - | - | 11,882,174 | - | 11,882,174 |
| 116011600 Rabies Control | 9,948,638 | - | 9,948,638 | - | - | - | - | - | - | 9,948,638 | - | 9,948,638 |
| 116012800 Irrigation and Drainage Services | 82,177,595 | - | 82,177,595 | - | - | - | - | - | - | 82,177,595 | - | 82,177,595 |
| 116013000 National Irrigation Board | 657,000,000 | 400,000,000 | 257,000,000 | - | - | - | - | - | - | 657,000,000 | 400,000,000 | 257,000,000 |
| 116020200 Headquarters and Administrative Services | 91,241,492 | - | 91,241,492 | - | - | - | 5,235,781 | 4,000,000 | 9,235,781 | 100,477,273 | - | 100,477,273 |
| 116020300 Finance, Accounts and Procurement Services | 14,223,759 | - | 14,223,759 | - | - | - | - | - | - | 14,223,759 | - | 14,223,759 |
| 116020400 Directorate of Marine and Coastal Fisheries | 15,019,770 | - | 15,019,770 | - | - | - | - | - | - | 15,019,770 | - | 15,019,770 |
| 116020500 Directorate of Inland and Riverine Fisheries | 25,592,929 | - | 25,592,929 | - | - | - | 2,445,292 | - | 2,445,292 | 28,038,221 | - | 28,038,221 |
| 116020600 Directorate of Aquaculture Development | 23,314,338 | - | 23,314,338 | - | - | - | 1,368,861 | - | 1,368,861 | 24,683,199 | - | 24,683,199 |
| 116020700 Directorate of Quality Assurance and Marketing | 21,111,187 | - | 21,111,187 | - | - | - | - | - | - | 21,111,187 | - | 21,111,187 |
| 116020800 Directorate of Fisheries | 70,018,754 | - | 70,018,754 | - | - | - | - | - | - | 70,018,754 | - | 70,018,754 |
| 116021100 Fisheries and Hatchery | 22,528,837 | - | 22,528,837 | - | - | - | - | - | - | 22,528,837 | - | 22,528,837 |

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. 80,533,778

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|--------------------|-----------------------|--|----------------|------------------|----------------------|------------------|-------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 116021200 Fisheries Regional Centres | 8,593,110 | - | 8,593,110 | - | - | - | - | - | - | 8,593,110 | - | 8,593,110 |
| 116021300 Deep Sea Fisheries | 16,485,521 | - | 16,485,521 | - | - | - | - | - | - | 16,485,521 | - | 16,485,521 |
| 116021400 Marine Fisheries Research Institute | 651,900,000 | - | 651,900,000 | - | - | - | - | - | - | 651,900,000 | - | 651,900,000 |
| 116022000 National Food Security | 3,843,813,200 | - | 3,843,813,200 | - | - | - | - | - | - | 3,843,813,200 | - | 3,843,813,200 |
| 116023000 Biosafety Authority | 115,614,000 | - | 115,614,000 | - | - | - | - | - | - | 115,614,000 | - | 115,614,000 |
| TOTAL FOR VOTE R116 Ministry of Agriculture Livestock and Fisheries | 12,604,373,946 | 571,500,000 | 12,032,873,946 | - | - | - | 76,533,778 | 4,000,000 | 80,533,778 | 12,669,907,724 | 556,500,000 | 12,113,407,724 |

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. 80,533,778

| 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 | 18,720,202 | - | 18,720,202 |
| 116000400 Agricultural Boards and Committees Services | 8,000,000 | - | 8,000,000 |
| 116000600 Policy and Agricultural Development Coordination Services | 7,000,000 | - | 7,000,000 |
| 116001400 Agriculture Engineering Services | 7,000,000 | - | 7,000,000 |
| 116003500 Agricultural. Business, Market Development and Agricultural Informatio | (50,200,450) | - | (50,200,450) |
| 116003700 Embu Agricultural College | - | (15,000,000) | 15,000,000 |
| 116006800 Headquarters Administrative and Technical Services | 21,954,100 | - | 21,954,100 |
| 116007300 Headquarters Livestock Production Support Services | 5,023,082 | - | 5,023,082 |
| 116009700 Veterinary Headquarters | 34,986,910 | - | 34,986,910 |
| 116020200 Headquarters and Administrative Services | 9,235,781 | - | 9,235,781 |
| 116020500 Directorate of Inland and Riverine Fisheries | 2,445,292 | - | 2,445,292 |
| 116020600 Directorate of Acquaculture Development | 1,368,861 | - | 1,368,861 |
| Total for Vote R116 Ministry of Agriculture Livestock and Fisheries | 65,533,778 | (15,000,000) | 80,533,778 |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 116000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 95,166,105 | 99,285,857 | 4,119,752 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 75,338,239 | 78,738,239 | 3,400,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,401,380 | 17,601,830 | 11,200,450 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 18,720,202 |
| 116000102 Aids Control Unit | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 116000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 18,720,202 |
| 116000401 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,249,500 | 9,249,500 | 8,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 8,000,000 |
| 116000400 Agricultural Boards and Committees Services | Change in Net Expenditure Head..... Kshs | | | 8,000,000 |
| 116000601 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,563,019 | 9,563,019 | 7,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 7,000,000 |
| 116000600 Policy and Agricultural Development Coordination Services | Change in Net Expenditure Head..... Kshs | | | 7,000,000 |
| 116001401 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,425,500 | 9,425,500 | 7,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 7,000,000 |
| 116001400 Agriculture Engineering Services | Change in Net Expenditure Head..... Kshs | | | 7,000,000 |
| 116003501 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 11,497,720 | 14,497,720 | 3,000,000 |
| | 2211300 Other Operating Expenses | 78,400,000 | 25,199,550 | (53,200,450) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (50,200,450) |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 116003500 Agricultural. Business, Market Development and Agricultural 116003701 Headquarters | Change in Net Expenditure Head..... Kshs | | | (50,200,450) |
| | Appropriations in Aid | | | (15,000,000) |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 25,000,000 | 10,000,000 | (15,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 15,000,000 |
| 116003700 Embu Agricultural College 116006801 Headquarters | Change in Net Expenditure Head..... Kshs | | | 15,000,000 |
| | 2110100 Basic Salaries - Permanent Employees | 64,702,580 | 74,666,780 | 9,964,200 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,354,241 | 57,344,141 | 11,989,900 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 21,954,100 |
| 116006800 Headquarters Administrative and Technical Services 116007301 Headquarters | Change in Net Expenditure Head..... Kshs | | | 21,954,100 |
| | 2110100 Basic Salaries - Permanent Employees | 59,095,083 | 64,118,165 | 5,023,082 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 5,023,082 |
| | Change in Net Expenditure Head..... Kshs | | | 5,023,082 |
| 116007300 Headquarters Livestock Production Support Services 116009701 Headquarters | Change in Net Expenditure Head..... Kshs | | | 5,023,082 |
| | 2110100 Basic Salaries - Permanent Employees | 56,068,870 | 76,085,456 | 20,016,586 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 29,510,600 | 44,480,924 | 14,970,324 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 34,986,910 |
| 116009700 Veterinary Headquarters 116020201 Headquarters | Change in Net Expenditure Head..... Kshs | | | 34,986,910 |
| | 2110100 Basic Salaries - Permanent Employees | 29,571,648 | 32,571,647 | 2,999,999 |
| | 2110200 Basic Wages - Temporary Employees | 1,000,000 | - | (1,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 19,810,800 | 27,046,582 | 7,235,782 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 9,235,781 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 116020200 Headquarters and Administrative Services | Change in Net Expenditure Head..... Kshs | | | 9,235,781 |
| 116020501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 13,493,934 | 14,482,316 | 988,382 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,118,269 | 5,575,179 | 1,456,910 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,445,292 |
| 116020500 Directorate of Inland and Riverine Fisheries | Change in Net Expenditure Head..... Kshs | | | 2,445,292 |
| 116020601 Headquarters | 2110100 Basic Salaries - Permanent Employees | 9,681,176 | 10,296,650 | 615,474 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,775,346 | 9,528,733 | 753,387 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,368,861 |
| 116020600 Directorate of Aquaculture Development | Change in Net Expenditure Head..... Kshs | | | 1,368,861 |
| 116021101 Headquarters | 2110200 Basic Wages - Temporary Employees | 6,000,000 | 3,386,612 | (2,613,388) |
| | 2220200 Routine Maintenance - Other Assets | (1,388,800) | 1,224,588 | 2,613,388 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 116021100 Fisheries and Hatchery | Change in Net Expenditure Head..... Kshs | | | - |
| | CHANGE IN NET EXPENDITURE FOR VOTE 116 Ministry of Agriculture Livestock and Fisheries KShs. | | | 80,533,778 |

| | |
|-----------------------------------|-----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 12,032,873,946 |
| Add Sum now required | 80,533,778 |
| NET TOTAL.... KShs. | 12,113,407,724 |

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. 55,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 119,455,729 | - | 119,455,729 | - | (897,900) | 320,000 | - | - | (1,217,900) | 118,237,829 | - | 118,237,829 |
| 010600 Cooperative Development & Management | 405,524,990 | 13,000,000 | 392,524,990 | - | (5,127,075) | 8,920,000 | - | - | (14,047,075) | 391,477,915 | 13,000,000 | 378,477,915 |
| 030300 Manpower Planning, Development and Utilization. | 177,847,602 | - | 177,847,602 | - | (13,524,814) | 2,000,000 | - | 50,000,000 | 34,475,186 | 212,322,788 | - | 212,322,788 |
| 030500 Trade Development and Investment | 363,894,786 | 248,597,088 | 115,297,698 | - | - | - | - | - | - | 363,894,786 | 248,597,088 | 115,297,698 |
| 030800 Industrial development and Investment | 1,870,528,210 | 169,500,000 | 1,701,028,210 | - | 19,549,789 | 3,760,000 | - | 20,000,000 | 35,789,789 | 1,906,317,999 | 169,500,000 | 1,736,817,999 |
| 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 | 3,180,251,317 | 431,097,088 | 2,749,154,229 | - | - | 15,000,000 | - | 70,000,000 | 55,000,000 | 3,235,251,317 | 431,097,088 | 2,804,154,229 |

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. 55,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 117000100 Finance and Procurement Services | 32,700,410 | - | 32,700,410 | - | - | 2,000,000 | - | - | (2,000,000) | 30,700,410 | - | 30,700,410 |
| 117000200 General Administration and Planning | 189,991,919 | - | 189,991,919 | - | 1,102,100 | 4,240,000 | - | - | (3,137,900) | 186,854,019 | - | 186,854,019 |
| 117000300 Cooperative - Ethics and Governance | 25,436,812 | - | 25,436,812 | - | - | - | - | - | - | 25,436,812 | - | 25,436,812 |
| 117000500 Planning and Feasibility Studies | 12,553,650 | - | 12,553,650 | - | - | - | - | - | - | 12,553,650 | - | 12,553,650 |
| 117000600 Cooperative Tribunal | 31,990,156 | 2,500,000 | 29,490,156 | - | (1,127,075) | 1,000,000 | - | - | (2,127,075) | 29,863,081 | 2,500,000 | 27,363,081 |
| 117000700 Cooperative Registration Services | 26,368,822 | 2,500,000 | 23,868,822 | - | - | - | - | - | - | 26,368,822 | 2,500,000 | 23,868,822 |
| 117000800 Cooperative Marketing | 8,426,498 | - | 8,426,498 | - | - | - | - | - | - | 8,426,498 | - | 8,426,498 |
| 117000900 Office of the Commissioner | 173,105,176 | - | 173,105,176 | - | (6,000,000) | 2,000,000 | - | - | (8,000,000) | 165,105,176 | - | 165,105,176 |
| 117001200 Headquarters Cooperative Audit Services | 24,407,276 | 8,000,000 | 16,407,276 | - | - | - | - | - | - | 24,407,276 | 8,000,000 | 16,407,276 |
| 117001800 Headquarters and Administrative Services | 475,600,126 | - | 475,600,126 | - | 13,282,975 | - | - | - | 13,282,975 | 488,883,101 | - | 488,883,101 |
| 117001900 Kenya Industrial Research Development Institute (KIRDI) | 581,300,000 | 20,000,000 | 561,300,000 | - | - | - | - | 20,000,000 | 20,000,000 | 601,300,000 | 20,000,000 | 581,300,000 |
| 117002000 Industrial Property Tribunal | 21,312,438 | - | 21,312,438 | - | - | - | - | - | - | 21,312,438 | - | 21,312,438 |

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. 55,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|-------------|-------------|--|----------------|------------------|----------------------|------------------|------------------|-------------|--------------------------------------|-------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 117002100 Kenya Industrial Property Institute | 139,500,000 | 134,500,000 | 5,000,000 | - | - | - | - | - | - | 139,500,000 | 134,500,000 | 5,000,000 | |
| 117002200 Agro-Industries Sector | 13,754,486 | - | 13,754,486 | - | - | - | - | - | - | 13,754,486 | - | 13,754,486 | |
| 117002300 Chemical and Mineral Division | 8,290,422 | - | 8,290,422 | - | - | - | - | - | - | 8,290,422 | - | 8,290,422 | |
| 117002400 Engineering and Construction Industries | 8,594,366 | - | 8,594,366 | - | - | - | - | - | - | 8,594,366 | - | 8,594,366 | |
| 117002500 Small Scale and Industrial Services | 18,176,919 | - | 18,176,919 | - | - | - | - | - | - | 18,176,919 | - | 18,176,919 | |
| 117002600 Kenya Industrial Training Institute | 129,995,069 | 15,000,000 | 114,995,069 | - | - | 2,000,000 | - | - | (2,000,000) | 127,995,069 | 15,000,000 | 112,995,069 | |
| 117002700 Directorate of Industries | 505,668,457 | - | 505,668,457 | - | (5,000,000) | - | - | - | (5,000,000) | 500,668,457 | - | 500,668,457 | |
| 117002800 Industrial Registration Division | 24,680,556 | - | 24,680,556 | - | - | - | - | - | - | 24,680,556 | - | 24,680,556 | |
| 117002900 Kenya Industrial Estates | 107,020,800 | - | 107,020,800 | - | - | - | - | - | - | 107,020,800 | - | 107,020,800 | |
| 117003200 Small Scale Industries - Field Services | 93,984,537 | - | 93,984,537 | - | 11,266,814 | 1,760,000 | - | - | 9,506,814 | 103,491,351 | - | 103,491,351 | |
| 117004100 Export Processing Zones Authority | 349,544,820 | 248,597,088 | 100,947,732 | - | - | - | - | - | - | 349,544,820 | 248,597,088 | 100,947,732 | |
| 117004600 Director of Micro and Small Enterprise Development | 61,535,179 | - | 61,535,179 | - | (7,703,434) | 2,000,000 | - | - | (9,703,434) | 51,831,745 | - | 51,831,745 | |

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. 55,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|----------------------|--|----------------|-------------------|----------------------|-------------------|-------------------|----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 117004700 Micro & Small Enterprises Authority | 56,000,000 | - | 56,000,000 | - | - | - | - | 50,000,000 | 50,000,000 | 106,000,000 | - | 106,000,000 | |
| 117004800 Micro and Small Enterprise Development-Field Services | 53,669,619 | - | 53,669,619 | - | (3,421,380) | - | - | - | (3,421,380) | 50,248,239 | - | 50,248,239 | |
| 117004900 Kariobangi Enterprise Development Center of Excellence | 6,642,804 | - | 6,642,804 | - | (2,400,000) | - | - | - | (2,400,000) | 4,242,804 | - | 4,242,804 | |
| TOTAL FOR VOTE R117 Ministry of Industrialization and Enterprise Development | 3,180,251,317 | 431,097,088 | 2,749,154,229 | - | - | 15,000,000 | - | 70,000,000 | 55,000,000 | 3,235,251,317 | 431,097,088 | 2,804,154,229 | |

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. 55,000,000

| 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 | (2,000,000) | - | (2,000,000) |
| 117000200 General Administration and Planning | (3,137,900) | - | (3,137,900) |
| 117000600 Cooperative Tribunal | (2,127,075) | - | (2,127,075) |
| 117000900 Office of the Commissioner | (8,000,000) | - | (8,000,000) |
| 117001800 Headquarters and Administrative Services | 13,282,975 | - | 13,282,975 |
| 117001900 Kenya Industrial Research Development Institute (KIRDI) | 20,000,000 | - | 20,000,000 |
| 117002600 Kenya Industrial Training Institute | (2,000,000) | - | (2,000,000) |
| 117002700 Directorate of Industries | (5,000,000) | - | (5,000,000) |
| 117003200 Small Scale Industries - Field Services | 9,506,814 | - | 9,506,814 |
| 117004600 Director of Micro and Small Enterprise Development | (9,703,434) | - | (9,703,434) |
| 117004700 Micro & Small Enterprises Authority | 50,000,000 | - | 50,000,000 |
| 117004800 Micro and Small Enterprise Development-Field Services | (3,421,380) | - | (3,421,380) |
| 117004900 Kariobangi Enterprise Development Center of Excellence | (2,400,000) | - | (2,400,000) |
| Total for Vote R117 Ministry of Industrialization and Enterprise Development | 55,000,000 | - | 55,000,000 |

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 | | |
|--|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 117000101 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 9,038,000 | 7,038,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| 117000100 Finance and Procurement Services | Change in Net Expenditure Head..... Kshs | | | (2,000,000) |
| 117000201 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 32,144,516 | 30,144,516 | (2,000,000) |
| | 2211300 Other Operating Expenses | 9,965,600 | 9,067,700 | (897,900) |
| | 2710100 Government Pension and Retirement Benefits | 6,304,965 | 6,064,965 | (240,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,137,900) |
| 117000200 General Administration and Planning | Change in Net Expenditure Head..... Kshs | | | (3,137,900) |
| 117000601 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 7,361,000 | 6,361,000 | (1,000,000) |
| | 2210600 Rentals of Produced Assets | 9,300,000 | 7,172,925 | (2,127,075) |
| | 2210800 Hospitality Supplies and Services | 2,247,205 | 3,247,205 | 1,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,127,075) |
| 117000600 Cooperative Tribunal | Change in Net Expenditure Head..... Kshs | | | (2,127,075) |
| 117000901 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 17,198,194 | 15,198,194 | (2,000,000) |
| | 2210100 Utilities Supplies and Services | 6,000,000 | - | (6,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (8,000,000) |
| 117000900 Office of the Commissioner | Change in Net Expenditure Head..... Kshs | | | (8,000,000) |
| 117001801 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 38,411,625 | 34,517,865 | (3,893,760) |

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 | | |
|---|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 117001800 Headquarters and Administrative Services | 2210600 Rentals of Produced Assets | 70,980,000 | 61,096,190 | (9,883,810) |
| | 2211300 Other Operating Expenses | 6,346,560 | 33,407,105 | 27,060,545 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 13,282,975 |
| | Change in Net Expenditure Head..... Kshs | | | 13,282,975 |
| 117001901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 581,300,000 | 601,300,000 | 20,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 20,000,000 |
| 117001900 Kenya Industrial Research Development Institute (KIRDI) | Change in Net Expenditure Head..... Kshs | | | 20,000,000 |
| 117002601 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 12,916,451 | 10,916,451 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| 117002600 Kenya Industrial Training Institute | Change in Net Expenditure Head..... Kshs | | | (2,000,000) |
| 117002707 The Standards Tribunal | 2630100 Current Grants to Government Agencies and other Levels of Government | 18,000,000 | 13,000,000 | (5,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) |
| 117002700 Directorate of Industries | Change in Net Expenditure Head..... Kshs | | | (5,000,000) |
| 117003201 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 16,575,989 | 14,815,989 | (1,760,000) |
| | 2210600 Rentals of Produced Assets | 10,800,000 | 2,800,000 | (8,000,000) |
| | 2211300 Other Operating Expenses | 9,246,500 | 28,513,314 | 19,266,814 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 9,506,814 |
| 117003200 Small Scale Industries - Field Services | Change in Net Expenditure Head..... Kshs | | | 9,506,814 |
| 117004601 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 16,717,846 | 14,459,846 | (2,258,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,973,813 | 773,813 | (4,200,000) |

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 | | |
|---|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 117004600 Director of Micro and Small Enterprise Development 117004701 Headquarters | 2210600 Rentals of Produced Assets | 11,558,409 | 8,312,975 | (3,245,434) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (9,703,434) |
| | Change in Net Expenditure Head..... Kshs | | | (9,703,434) |
| 117004700 Micro & Small Enterprises Authority 117004801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 56,000,000 | 106,000,000 | 50,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 50,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 50,000,000 |
| 117004800 Micro and Small Enterprise Development-Field Services 117004901 Headquarters | 2210200 Communication, Supplies and Services | 2,200,000 | 1,700,000 | (500,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,921,380 | - | (2,921,380) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,421,380) |
| | Change in Net Expenditure Head..... Kshs | | | (3,421,380) |
| 117004900 Kariobangi Enterprise Development Center of Excellence | 2211000 Specialised Materials and Supplies | 2,400,000 | - | (2,400,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,400,000) |
| | Change in Net Expenditure Head..... Kshs | | | (2,400,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 117 Ministry of Industrialization and Enterprise Development KShs. | | | 55,000,000 |

| | |
|-----------------------------------|----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 2,749,154,229 |
| Add Sum now required | 55,000,000 |
| NET TOTAL.... KShs. | 2,804,154,229 |

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.

KShs. 157,500,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 030500 Trade Development and Investment | 1,541,197,577 | 40,500,000 | 1,500,697,577 | - | 1,647,869 | 4,500,000 | (67,281,075) | 69,884,866 | (248,340) | 1,540,949,237 | 40,500,000 | 1,500,449,237 |
| 030600 Co-ordination of East African Community Affairs in Kenya | 1,465,096,224 | 1,500,000 | 1,463,596,224 | - | - | - | (7,251,660) | 7,000,000 | (251,660) | 1,464,844,564 | 1,500,000 | 1,463,344,564 |
| 030700 Tourism Development and Marketing | 1,608,369,444 | 13,100,000 | 1,595,269,444 | - | (1,647,869) | - | (352,131) | 160,000,000 | 158,000,000 | 1,766,369,444 | 13,100,000 | 1,753,269,444 |
| TOTAL FOR VOTE R118 Ministry of East African Affairs, Commerce and Tourism | 4,614,663,245 | 55,100,000 | 4,559,563,245 | - | - | 4,500,000 | (74,884,866) | 236,884,866 | 157,500,000 | 4,772,163,245 | 55,100,000 | 4,717,063,245 |

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.

KShs. 157,500,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 118000100 Headquarters Administrative Services | 378,171,618 | 2,000,000 | 376,171,618 | - | (8,352,131) | 4,500,000 | - | 40,000,000 | 27,147,869 | 405,319,487 | 2,000,000 | 403,319,487 |
| 118000200 Central Planning Unit | 13,537,200 | - | 13,537,200 | - | - | - | - | - | - | 13,537,200 | - | 13,537,200 |
| 118000300 Finance and Procurement Services | 28,059,877 | - | 28,059,877 | - | - | - | - | 4,000,000 | 4,000,000 | 32,059,877 | - | 32,059,877 |
| 118000400 Business Premises Rent Tribunal | 33,896,756 | 8,500,000 | 25,396,756 | - | - | - | - | - | - | 33,896,756 | 8,500,000 | 25,396,756 |
| 118000500 Regional Integration | 256,851,102 | - | 256,851,102 | - | - | - | - | 28,000,000 | 28,000,000 | 284,851,102 | - | 284,851,102 |
| 118000900 Export Promotion Council | 400,706,983 | - | 400,706,983 | - | - | - | - | - | - | 400,706,983 | - | 400,706,983 |
| 118001200 Provincial Trade Development Offices | 11,867,564 | - | 11,867,564 | - | - | - | - | - | - | 11,867,564 | - | 11,867,564 |
| 118001300 Department of Internal Trade | 44,050,136 | - | 44,050,136 | - | - | - | - | - | - | 44,050,136 | - | 44,050,136 |
| 118001400 Trade Development - Field Services | 125,325,217 | - | 125,325,217 | - | - | - | (34,373,320) | (7,156,757) | (41,530,077) | 83,795,140 | - | 83,795,140 |
| 118001500 Kenya Institute of Business Training | 53,051,233 | 5,000,000 | 48,051,233 | - | - | - | - | - | - | 53,051,233 | 5,000,000 | 48,051,233 |
| 118001600 Trade Monitoring and Research | 3,346,796 | - | 3,346,796 | - | - | - | - | - | - | 3,346,796 | - | 3,346,796 |
| 118001700 External Trade Promotion Services | -10,000,000 | - | (10,000,000) | - | 10,000,000 | - | - | - | 10,000,000 | - | - | - |

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.

KShs. 157,500,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|--|------------------------------|------------|---------------|--|----------------|------------------|----------------------|------------------|------------------|---------------|--------------------------------------|---------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 118002100 Weights and Measures - Headquarters Administrative Services | 96,933,120 | 1,000,000 | 95,933,120 | - | - | - | - | 13,000,000 | 13,000,000 | 109,933,120 | 1,000,000 | 108,933,120 | |
| 118002200 Weights and Measures - Field Services | 105,399,975 | 24,000,000 | 81,399,975 | - | - | - | (32,907,755) | (7,958,377) | (40,866,132) | 64,533,843 | 24,000,000 | 40,533,843 | |
| 118003800 Kenyatta International Conference Centre | 20,000,000 | - | 20,000,000 | - | - | - | - | 20,000,000 | 20,000,000 | 40,000,000 | - | 40,000,000 | |
| 118003900 Headquarters Administrative Services | 294,442,980 | 100,000 | 294,342,980 | - | (1,647,869) | - | (352,131) | - | (2,000,000) | 292,442,980 | 100,000 | 292,342,980 | |
| 118004000 Central Planning Unit | 14,595,764 | - | 14,595,764 | - | - | - | - | - | - | 14,595,764 | - | 14,595,764 | |
| 118004100 Tourism Services Headquarters | 53,873,665 | - | 53,873,665 | - | - | - | - | - | - | 53,873,665 | - | 53,873,665 | |
| 118004200 Licensing and Hotel Classification | 29,412,301 | 13,000,000 | 16,412,301 | - | - | - | - | - | - | 29,412,301 | 13,000,000 | 16,412,301 | |
| 118004300 Tourism Marketing and Promotion | 1,196,044,734 | - | 1,196,044,734 | - | - | - | - | 140,000,000 | 140,000,000 | 1,336,044,734 | - | 1,336,044,734 | |
| 118005100 Headquarters Administrative Services | 272,919,510 | 1,500,000 | 271,419,510 | - | - | - | (6,233,660) | 7,000,000 | 766,340 | 273,685,850 | 1,500,000 | 272,185,850 | |
| 118005300 Regional Integrational Centres | 13,498,840 | - | 13,498,840 | - | - | - | (400,000) | - | (400,000) | 13,098,840 | - | 13,098,840 | |
| 118005400 National Publicity and Advocacy for EAC Regional Integration | 8,237,133 | - | 8,237,133 | - | - | - | - | - | - | 8,237,133 | - | 8,237,133 | |
| 118005500 Research/Reference Documentation Centre | 2,899,034 | - | 2,899,034 | - | - | - | (230,000) | - | (230,000) | 2,669,034 | - | 2,669,034 | |

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.

KShs. 157,500,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|-------------------|----------------------|--|----------------|------------------|----------------------|--------------------|--------------------|----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 118005600 Information Communication & Technology Unit | 6,137,377 | - | 6,137,377 | - | - | - | (28,000) | - | (28,000) | 6,109,377 | - | 6,109,377 | |
| 118005700 Central Planning and Monitoring Unit | 12,993,232 | - | 12,993,232 | - | - | - | - | - | - | 12,993,232 | - | 12,993,232 | |
| 118005800 East African Community | 1,148,411,098 | - | 1,148,411,098 | - | - | - | (360,000) | - | (360,000) | 1,148,051,098 | - | 1,148,051,098 | |
| TOTAL FOR VOTE R118 Ministry of East African Affairs, Commerce and Tourism | 4,614,663,245 | 55,100,000 | 4,559,563,245 | - | - | 4,500,000 | (74,884,866) | 236,884,866 | 157,500,000 | 4,772,163,245 | 55,100,000 | 4,717,063,245 | |

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.

KShs. 157,500,000

| 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 | 27,147,869 | - | 27,147,869 |
| 118000300 Finance and Procurement Services | 4,000,000 | - | 4,000,000 |
| 118000500 Regional Integration | 28,000,000 | - | 28,000,000 |
| 118001400 Trade Development - Field Services | (41,530,077) | - | (41,530,077) |
| 118001700 External Trade Promotion Services | 10,000,000 | - | 10,000,000 |
| 118002100 Weights and Measures - Headquarters Administrative Services | 13,000,000 | - | 13,000,000 |
| 118002200 Weights and Measures - Field Services | (40,866,132) | - | (40,866,132) |
| 118003800 Kenyatta International Conference Centre | 20,000,000 | - | 20,000,000 |
| 118003900 Headquarters Administrative Services | (2,000,000) | - | (2,000,000) |
| 118004300 Tourism Marketing and Promotion | 140,000,000 | - | 140,000,000 |
| 118005100 Headquarters Administrative Services | 766,340 | - | 766,340 |
| 118005300 Regional Integrational Centres | (400,000) | - | (400,000) |
| 118005500 Research/Reference Documentation Centre | (230,000) | - | (230,000) |
| 118005600 Information Communication & Technology Unit | (28,000) | - | (28,000) |
| 118005800 East African Community | (360,000) | - | (360,000) |
| Total for Vote R118 Ministry of East African Affairs, Commerce and Tourism | 157,500,000 | - | 157,500,000 |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 118000101 Headquarters | | | | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,562,273 | 37,890,273 | (3,672,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 47,844,166 | 77,844,166 | 30,000,000 |
| | 2210600 Rentals of Produced Assets | 102,000,000 | 97,319,869 | (4,680,131) |
| | 2210800 Hospitality Supplies and Services | 11,977,536 | 21,977,536 | 10,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 9,364,555 | 4,864,555 | (4,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 27,147,869 |
| 118000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 27,147,869 |
| 118000301 Headquarters | | | | |
| | 2210800 Hospitality Supplies and Services | 5,715,000 | 9,715,000 | 4,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 4,000,000 |
| 118000300 Finance and Procurement Services | Change in Net Expenditure Head..... Kshs | | | 4,000,000 |
| 118000501 Headquarters | | | | |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 250,000,000 | 278,000,000 | 28,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 28,000,000 |
| 118000500 Regional Integration | Change in Net Expenditure Head..... Kshs | | | 28,000,000 |
| 118001401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 63,032,529 | 35,190,475 | (27,842,054) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 25,180,675 | 11,492,652 | (13,688,023) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (41,530,077) |
| 118001400 Trade Development - Field Services | Change in Net Expenditure Head..... Kshs | | | (41,530,077) |
| 118001701 Headquarters | | | | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | (10,000,000) | - | 10,000,000 |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | 10,000,000 |
| 118001700 External Trade Promotion Services | Change in Net Expenditure Head..... Kshs | | | 10,000,000 |
| 118002101 Headquarters | 2210800 Hospitality Supplies and Services | 28,082,288 | 41,082,288 | 13,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 13,000,000 |
| 118002100 Weights and Measures - Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 13,000,000 |
| 118002201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 46,443,848 | 17,663,421 | (28,780,427) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 19,025,975 | 6,940,270 | (12,085,705) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (40,866,132) |
| 118002200 Weights and Measures - Field Services | Change in Net Expenditure Head..... Kshs | | | (40,866,132) |
| 118003801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 40,000,000 | 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 | 37,927,333 | 35,927,333 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| 118003900 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | (2,000,000) |
| 118004301 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 834,400 | 65,834,400 | 65,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 65,000,000 |
| 118004303 Kenya Tourist Board | 2211000 Specialised Materials and Supplies | 150,000,000 | 225,000,000 | 75,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 75,000,000 |
| 118004300 Tourism Marketing and Promotion | Change in Net Expenditure Head..... Kshs | | | 140,000,000 |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 118005101 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 38,600,744 | 34,817,084 | (3,783,660) |
| | 2210800 Hospitality Supplies and Services | 7,409,835 | 13,659,835 | 6,250,000 |
| | 2211200 Fuel Oil and Lubricants | 7,604,000 | 9,904,000 | 2,300,000 |
| | 2211300 Other Operating Expenses | 8,168,480 | 4,168,480 | (4,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 766,340 |
| 118005100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 766,340 |
| 118005304 Regional Integration Center Namanga - Rift Valley Region | 2110300 Personal Allowance - Paid as Part of Salary | 1,034,000 | 834,000 | (200,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (200,000) |
| 118005305 Regional Integration Center Malaba/Busia - Western Region | 2110300 Personal Allowance - Paid as Part of Salary | 1,094,000 | 894,000 | (200,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (200,000) |
| 118005300 Regional Integrational Centres | Change in Net Expenditure Head..... Kshs | | | (400,000) |
| 118005501 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 420,080 | 190,080 | (230,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (230,000) |
| 118005500 Research/Reference Documentation Centre | Change in Net Expenditure Head..... Kshs | | | (230,000) |
| 118005601 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 1,075,721 | 1,047,721 | (28,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (28,000) |
| 118005600 Information Communication & Technology Unit | Change in Net Expenditure Head..... Kshs | | | (28,000) |
| 118005801 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 3,987,200 | 3,937,200 | (50,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (50,000) |
| 118005802 Directorate of Social Affairs | 2110300 Personal Allowance - Paid as Part of Salary | 6,790,666 | 6,670,666 | (120,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Change in Net Expenditure Sub-head..... Kshs | | | (120,000) |
| 118005803 Directorate of Economic Affairs | 2110300 Personal Allowance - Paid as Part of Salary | 5,282,666 | 5,212,666 | (70,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (70,000) |
| 118005804 Directorate of Political Affairs | 2110300 Personal Allowance - Paid as Part of Salary | 2,138,000 | 2,088,000 | (50,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (50,000) |
| 118005805 Directorate of Productive and Services Sector | 2110300 Personal Allowance - Paid as Part of Salary | 4,972,000 | 4,902,000 | (70,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (70,000) |
| 118005800 East African Community | Change in Net Expenditure Head..... Kshs | | | (360,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 118 Ministry of East African Affairs, Commerce and Tourism KShs. | | | 157,500,000 |

| | |
|-----------------------------------|----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 4,559,563,245 |
| Add Sum now required | 157,500,000 |
| NET TOTAL.... KShs. | 4,717,063,245 |

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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 100700 Environment Management and Protection | 196,480,252 | 1,500,000 | 194,980,252 | - | - | - | - | - | - | 196,480,252 | 1,500,000 | 194,980,252 |
| 100800 Mineral Resources Management | 530,591,782 | 12,000,000 | 518,591,782 | - | - | - | (25,000,000) | - | (25,000,000) | 505,591,782 | 12,000,000 | 493,591,782 |
| TOTAL FOR VOTE R119 Ministry of Mining | 727,072,034 | 13,500,000 | 713,572,034 | - | - | - | (25,000,000) | - | (25,000,000) | 702,072,034 | 13,500,000 | 688,572,034 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 119000100 Mines and Geology Department | 137,451,325 | 12,000,000 | 125,451,325 | - | - | - | - | - | - | 137,451,325 | 12,000,000 | 125,451,325 |
| 119000200 Provincial Offices | 59,522,484 | - | 59,522,484 | - | - | - | - | - | - | 59,522,484 | - | 59,522,484 |
| 119000300 Mineral Survey and Exploration | 14,982,000 | - | 14,982,000 | - | - | - | - | - | - | 14,982,000 | - | 14,982,000 |
| 119000400 Department of Resource Survey and Remote Sensing | 196,480,252 | 1,500,000 | 194,980,252 | - | - | - | - | - | - | 196,480,252 | 1,500,000 | 194,980,252 |
| 119000500 General Administration and Planning | 318,635,973 | - | 318,635,973 | - | - | - | (25,000,000) | - | (25,000,000) | 293,635,973 | - | 293,635,973 |
| TOTAL FOR VOTE R119 Ministry of Mining | 727,072,034 | 13,500,000 | 713,572,034 | - | - | - | (25,000,000) | - | (25,000,000) | 702,072,034 | 13,500,000 | 688,572,034 |

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

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 119000500 General Administration and Planning | (25,000,000) | - | (25,000,000) |
| Total for Vote R119 Ministry of Mining | (25,000,000) | - | (25,000,000) |

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 | | |
|---|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 119000501 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 56,530,761 | 31,530,761 | (25,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (25,000,000) |
| 119000500 General Administration and Planning | Change in Net Expenditure Head..... Kshs | | | (25,000,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 119 Ministry of Mining KShs. | | | (25,000,000) |
| | | Kshs. | | |
| | Total Original Net Estimates..... | 713,572,034 | | |
| | Less Amount As Above | 25,000,000 | | |
| | NET TOTAL.... KShs. | <u>688,572,034</u> | | |

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. 313,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 549,074,781 | - | 549,074,781 | - | - | - | (7,000,000) | 340,000,000 | 333,000,000 | 882,074,781 | - | 882,074,781 |
| 060900 Policy, Planning and Management services | 50,682,334 | - | 50,682,334 | - | - | - | - | - | - | 50,682,334 | - | 50,682,334 |
| 061100 Legal Education Programme | 321,630,830 | 120,000,000 | 201,630,830 | - | - | - | - | - | - | 321,630,830 | 120,000,000 | 201,630,830 |
| 061200 Legal Services to Government and Public | 1,478,416,354 | 600,000 | 1,477,816,354 | - | - | - | (20,000,000) | - | (20,000,000) | 1,458,416,354 | 600,000 | 1,457,816,354 |
| TOTAL FOR VOTE R120 Office of The Attorney General and Department of Justice | 2,399,804,299 | 120,600,000 | 2,279,204,299 | | | | (27,000,000) | 340,000,000 | 313,000,000 | 2,712,804,299 | 120,600,000 | 2,592,204,299 |

**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. 313,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 120000300 Headquarters Administrative Services - Justice | 12,132,334 | - | 12,132,334 | - | - | - | - | - | - | 12,132,334 | - | 12,132,334 |
| 120000500 Kenya Law Reform Commission | 125,919,144 | - | 125,919,144 | - | - | - | - | - | - | 125,919,144 | - | 125,919,144 |
| 120000600 Kenya National Anti-Corruption Steering Committee | 91,601,280 | - | 91,601,280 | - | - | - | - | - | - | 91,601,280 | - | 91,601,280 |
| 120000700 Directorate of Legal Affairs | 331,554,357 | - | 331,554,357 | - | - | - | (7,000,000) | 340,000,000 | 333,000,000 | 664,554,357 | - | 664,554,357 |
| 120000800 Truth, Justice and Reconciliation Commission | 38,550,000 | - | 38,550,000 | - | - | - | - | - | - | 38,550,000 | - | 38,550,000 |
| 120001500 Kenya School of Law | 248,630,830 | 120,000,000 | 128,630,830 | - | - | - | - | - | - | 248,630,830 | 120,000,000 | 128,630,830 |
| 120001600 Council for Legal Education | 73,000,000 | - | 73,000,000 | - | - | - | - | - | - | 73,000,000 | - | 73,000,000 |
| 120002600 Finance and Procurement Services - SLO | 25,512,237 | - | 25,512,237 | - | - | - | - | - | - | 25,512,237 | - | 25,512,237 |
| 120002700 Central Planning Unit - SLO | 19,485,125 | - | 19,485,125 | - | - | - | - | - | - | 19,485,125 | - | 19,485,125 |
| 120002800 Headquarters Administrative - SLO | 692,375,812 | 600,000 | 691,775,812 | - | (6,000,000) | - | (17,000,000) | - | (23,000,000) | 669,375,812 | 600,000 | 668,775,812 |
| 120003000 Civil Litigation Department | 149,483,676 | - | 149,483,676 | - | - | - | (3,000,000) | - | (3,000,000) | 146,483,676 | - | 146,483,676 |
| 120003100 Treaties and Agreement Department | 77,495,502 | - | 77,495,502 | - | - | - | - | - | - | 77,495,502 | - | 77,495,502 |

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. 313,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | | AMENDED APPROVED ESTIMATES 2013/2014 | | |
|---|------------------------------|--------------------|----------------------|--|----------------|------------------|----------------------|--------------------|--------------------|----------------------|--------------------------------------|----------------------|--|
| | GROSS | A-I-A | NET | CONTINGENCY | RE ALLOCATIONS | DECLARED SAVINGS | PERSONNEL EMOLUMENTS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET | |
| 120003200 Civil Litigation - Field Services | 58,009,214 | - | 58,009,214 | - | - | - | - | - | - | 58,009,214 | - | 58,009,214 | |
| 120003400 Legislative Drafting Department | 37,052,269 | - | 37,052,269 | - | - | - | - | - | - | 37,052,269 | - | 37,052,269 | |
| 120003500 Advocates Complaints Commission | 65,871,836 | - | 65,871,836 | - | - | - | - | - | - | 65,871,836 | - | 65,871,836 | |
| 120003600 Registrar-General - Field Services | 39,956,862 | - | 39,956,862 | - | - | - | - | - | - | 39,956,862 | - | 39,956,862 | |
| 120003700 Registration Services | 133,030,445 | - | 133,030,445 | - | 6,000,000 | - | - | - | 6,000,000 | 139,030,445 | - | 139,030,445 | |
| 120003800 Public Trustee - Field Services | 86,148,097 | - | 86,148,097 | - | - | - | - | - | - | 86,148,097 | - | 86,148,097 | |
| 120003900 Trustee Services | 93,995,279 | - | 93,995,279 | - | - | - | - | - | - | 93,995,279 | - | 93,995,279 | |
| TOTAL FOR VOTE R120 Office of The Attorney General and Department of Justice | 2,399,804,299 | 120,600,000 | 2,279,204,299 | | | | (27,000,000) | 340,000,000 | 313,000,000 | 2,712,804,299 | 120,600,000 | 2,592,204,299 | |

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. 313,000,000

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 120000700 Directorate of Legal Affairs | 333,000,000 | - | 333,000,000 |
| 120002800 Headquarters Administrative - SLO | (23,000,000) | - | (23,000,000) |
| 120003000 Civil Litigation Department | (3,000,000) | - | (3,000,000) |
| 120003700 Registration Services | 6,000,000 | - | 6,000,000 |
| Total for Vote R120 Office of The Attorney General and Department of Justice | 313,000,000 | - | 313,000,000 |

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 | | |
|--|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 120000703 Judges and Magistrates Vetting Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 226,077,019 | 566,077,019 | 340,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 340,000,000 |
| 120000705 Legal Aid | 2110200 Basic Wages - Temporary Employees | 22,046,964 | 17,046,964 | (5,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,430,000 | 430,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (7,000,000) |
| 120000700 Directorate of Legal Affairs | Change in Net Expenditure Head..... Kshs | | | 333,000,000 |
| 120002801 Headquarters | 2110100 Basic Salaries - Permanent Employees | 129,064,397 | 122,064,397 | (7,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 96,484,026 | 86,484,026 | (10,000,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 39,339,958 | 33,339,958 | (6,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (23,000,000) |
| 120002800 Headquarters Administrative - SLO | Change in Net Expenditure Head..... Kshs | | | (23,000,000) |
| 120003001 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 79,434,733 | 76,434,733 | (3,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,000,000) |
| 120003000 Civil Litigation Department | Change in Net Expenditure Head..... Kshs | | | (3,000,000) |
| 120003701 Headquarters | 2211000 Specialised Materials and Supplies | 4,000,000 | 10,000,000 | 6,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 6,000,000 |
| 120003700 Registration Services | Change in Net Expenditure Head..... Kshs | | | 6,000,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 120 Office of The Attorney General and Department of Justice KShs. | | | 313,000,000 |

Kshs.

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 | | |
|------|-----------------------------------|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| | Total Original Net Estimates..... | 2,279,204,299 | | |
| | Add Sum now required | 313,000,000 | | |
| | NET TOTAL.... KShs. | <u>2,592,204,299</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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 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 | 11,192,195,966 | - | 11,192,195,966 | - | - | - | - | - | - | 11,192,195,966 | - | 11,192,195,966 |
| TOTAL FOR VOTE R121 The Judiciary | 11,215,299,342 | - | 11,215,299,342 | - | - | - | - | - | - | 11,215,299,342 | - | 11,215,299,342 |

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 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 121000100 High Court Stations | 2,970,336,421 | - | 2,970,336,421 | - | 97,000,000 | - | - | - | 97,000,000 | 3,067,336,421 | - | 3,067,336,421 |
| 121000200 Headquarters (General) | 4,226,190,877 | - | 4,226,190,877 | - | (81,960,226) | - | - | - | (81,960,226) | 4,144,230,651 | - | 4,144,230,651 |
| 121000400 Supreme Court | 234,703,727 | - | 234,703,727 | - | - | - | - | - | - | 234,703,727 | - | 234,703,727 |
| 121000500 Court of Appeal | 394,418,224 | - | 394,418,224 | - | (553,000) | - | - | - | (553,000) | 393,865,224 | - | 393,865,224 |
| 121000600 Council on Administration of Justice | 10,000,000 | - | 10,000,000 | - | - | - | - | - | - | 10,000,000 | - | 10,000,000 |
| 121000700 Auctioneer's Licensing Board | 18,000,000 | - | 18,000,000 | - | - | - | - | - | - | 18,000,000 | - | 18,000,000 |
| 121001000 Magistrates' and Kadhi's Courts | 3,077,926,238 | - | 3,077,926,238 | - | (14,486,774) | - | - | - | (14,486,774) | 3,063,439,464 | - | 3,063,439,464 |
| 121001100 National Council for Law Reporting | 260,620,479 | - | 260,620,479 | - | - | - | - | - | - | 260,620,479 | - | 260,620,479 |
| 121001300 Industrial Court | 23,103,376 | - | 23,103,376 | - | - | - | - | - | - | 23,103,376 | - | 23,103,376 |
| TOTAL FOR VOTE R121 The Judiciary | 11,215,299,342 | - | 11,215,299,342 | - | - | - | - | - | - | 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 | 97,000,000 | - | 97,000,000 |
| 121000200 Headquarters (General) | (81,960,226) | - | (81,960,226) |
| 121000500 Court of Appeal | (553,000) | - | (553,000) |
| 121001000 Magistrates' and Kadhi's Courts | (14,486,774) | - | (14,486,774) |
| Total for Vote R121 The Judiciary | KShs. - | - | - |

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 | | |
|--|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 121000101 Headquarters | 2211300 Other Operating Expenses | 42,085,650 | 39,085,650 | (3,000,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 110,420,000 | 210,420,000 | 100,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 97,000,000 |
| 121000100 High Court Stations | Change in Net Expenditure Head..... Kshs | | | 97,000,000 |
| 121000201 Headquarters | 2210100 Utilities Supplies and Services | 44,888,419 | 85,802,948 | 40,914,529 |
| | 2210200 Communication, Supplies and Services | 92,586,531 | 99,086,531 | 6,500,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 89,914,965 | 99,414,965 | 9,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 75,513,271 | 75,013,271 | (500,000) |
| | 2210600 Rentals of Produced Assets | 77,930,257 | 85,678,411 | 7,748,154 |
| | 2210800 Hospitality Supplies and Services | 34,408,194 | 51,523,495 | 17,115,301 |
| | 2210900 Insurance Costs | 676,000,000 | 643,300,000 | (32,700,000) |
| | 2211100 Office and General Supplies and Services | 81,329,855 | 86,710,075 | 5,380,220 |
| | 2211300 Other Operating Expenses | 267,436,557 | 383,055,269 | 115,618,712 |
| | 2710100 Government Pension and Retirement Benefits | 1,098,145,835 | 848,608,693 | (249,537,142) |
| | 3111000 Purchase of Office Furniture and General Equipment | 19,045,269 | 17,045,269 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (81,960,226) |
| 121000200 Headquarters (General) | Change in Net Expenditure Head..... Kshs | | | (81,960,226) |
| 121000501 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 49,495,774 | 52,995,774 | 3,500,000 |

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 | | | |
|--|---|---|-------------------|--------------------------------|---------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 121000500 Court of Appeal | 2210500 Printing , Advertising and Information Supplies and Services | 301,325 | 351,325 | 50,000 | |
| | 2211300 Other Operating Expenses | 508,604 | 613,604 | 105,000 | |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 51,000,000 | 46,792,000 | (4,208,000) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (553,000) | |
| | Change in Net Expenditure Head..... Kshs | | | (553,000) | |
| 121001001 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 105,192,237 | 107,444,413 | 2,252,176 | |
| | 2210700 Training Expenses | 18,036,600 | 22,297,650 | 4,261,050 | |
| | 2211200 Fuel Oil and Lubricants | 46,080,000 | 34,080,000 | (12,000,000) | |
| | 2211300 Other Operating Expenses | 26,616,036 | 17,616,036 | (9,000,000) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (14,486,774) | |
| | | Change in Net Expenditure Head..... Kshs | | | (14,486,774) |
| | 121001000 Magistrates' and Kadhi's Courts | CHANGE IN NET EXPENDITURE FOR VOTE 121 The Judiciary KShs. | | | - |
| | | | | | |
| | | Kshs. | | | |
| Total Original Net Estimates..... | | 11,215,299,342 | | | |
| NET TOTAL..... KShs. | | <u>11,215,299,342</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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 061600 Anti-Corruption Programme | 1,245,066,500 | 11,000,000 | 1,234,066,500 | - | - | - | - | - | - | 1,245,066,500 | 11,000,000 | 1,234,066,500 |
| TOTAL FOR VOTE R122 Ethics and Anti-Corruption Commission | 1,245,066,500 | 11,000,000 | 1,234,066,500 | - | - | - | - | - | - | 1,245,066,500 | 11,000,000 | 1,234,066,500 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 122000100 Ethics and Anti-Corruption Commission | 1,245,066,500 | 11,000,000 | 1,234,066,500 | - | - | - | - | - | - | 1,245,066,500 | 11,000,000 | 1,234,066,500 |
| TOTAL FOR VOTE R122 Ethics and Anti-Corruption Commission | 1,245,066,500 | 11,000,000 | 1,234,066,500 | - | - | - | - | - | - | 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

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

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 | | |
|------------------------|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 122000101 Headquarters | | | | |
| | 3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc | 9,500,000 | - | (9,500,000) |
| | 3510600 Receipts from the Sale of Vehicles and Transport Equipment | - | 9,500,000 | 9,500,000 |
| | 3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq | 500,000 | - | (500,000) |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | - | 500,000 | 500,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 122 Ethics and Anti-Corruption Commission KShs. | | | - |

| | |
|--|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | <u>1,234,066,500</u> |
| 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. 836,800,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 14,867,000,000 | 17,000,000 | 14,850,000,000 | - | - | - | - | 836,800,000 | 836,800,000 | 15,706,060,000 | 19,260,000 | 15,686,800,000 |
| TOTAL FOR VOTE R123 National Intelligence Service | 14,867,000,000 | 17,000,000 | 14,850,000,000 | - | - | - | - | 836,800,000 | 836,800,000 | 15,706,060,000 | 19,260,000 | 15,686,800,000 |

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. 836,800,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 123000100 Headquarters Field Services Training School and Liaison Office | 14,867,000,000 | 17,000,000 | 14,850,000,000 | - | - | - | - | 836,800,000 | 836,800,000 | 15,706,060,000 | 19,260,000 | 15,686,800,000 |
| TOTAL FOR VOTE R123 National Intelligence Service | 14,867,000,000 | 17,000,000 | 14,850,000,000 | - | - | - | - | 836,800,000 | 836,800,000 | 15,706,060,000 | 19,260,000 | 15,686,800,000 |

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. 836,800,000

| 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 | 839,060,000 | 2,260,000 | 836,800,000 |
| Total for Vote R123 National Intelligence Service | 839,060,000 | 2,260,000 | 836,800,000 |

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 | | |
|---|---|-----------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 123000101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 14,867,000,000 | 15,706,060,000 | 839,060,000 |
| | Change in Gross Expenditure..... Kshs. | | | 839,060,000 |
| | Appropriations in Aid | | | 2,260,000 |
| | 1450100 Receipts Not Classified Elsewhere | 17,000,000 | 19,260,000 | 2,260,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 836,800,000 |
| 123000100 Headquarters Field Services Training School and Liaison Office | Change in Net Expenditure Head..... Kshs | | | 836,800,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 123 National Intelligence Service KShs. | | | 836,800,000 |
| | | Kshs. | | |
| | Total Original Net Estimates..... | 14,850,000,000 | | |
| | Add Sum now required | 836,800,000 | | |
| | NET TOTAL.... KShs. | <u>15,686,800,000</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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 1,688,452,397 | 50,000 | 1,688,402,397 | - | - | - | (474,180,000) | - | (474,180,000) | 1,214,472,397 | 250,000 | 1,214,222,397 |
| TOTAL FOR VOTE R124 Office of the Director of Public Prosecutions | 1,688,452,397 | 50,000 | 1,688,402,397 | - | - | - | (474,180,000) | - | (474,180,000) | 1,214,472,397 | 250,000 | 1,214,222,397 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 124000200 Public prosecutions - Field Services | 764,529,156 | - | 764,529,156 | - | (10,950,000) | - | (440,180,000) | - | (451,130,000) | 313,399,156 | - | 313,399,156 |
| 124000300 Offences Against the Persons Department | 145,515,185 | - | 145,515,185 | - | (4,500,000) | - | - | - | (4,500,000) | 141,015,185 | - | 141,015,185 |
| 124000400 Economic, International and Emerging Crimes Department | 91,927,004 | - | 91,927,004 | - | - | - | - | - | - | 91,927,004 | - | 91,927,004 |
| 124000500 County Affairs and Regulatory Prosecutions Department | 400,347,685 | - | 400,347,685 | - | 7,000,000 | - | (12,000,000) | - | (5,000,000) | 395,347,685 | - | 395,347,685 |
| 124000600 Central Facilitation Services Department | 286,133,367 | 50,000 | 286,083,367 | - | 8,450,000 | - | (22,000,000) | - | (13,550,000) | 272,783,367 | 250,000 | 272,533,367 |
| TOTAL FOR VOTE R124 Office of the Director of Public Prosecutions | 1,688,452,397 | 50,000 | 1,688,402,397 | - | - | - | (474,180,000) | - | (474,180,000) | 1,214,472,397 | 250,000 | 1,214,222,397 |

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

| 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 | (451,130,000) | - | (451,130,000) |
| 124000300 Offences Against the Persons Department | (4,500,000) | - | (4,500,000) |
| 124000500 County Affairs and Regulatory Prosecutions Department | (5,000,000) | - | (5,000,000) |
| 124000600 Central Facilitation Services Department | (13,350,000) | 200,000 | (13,550,000) |
| Total for Vote R124 Office of the Director of Public Prosecutions | KShs. (473,980,000) | 200,000 | (474,180,000) |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 124000201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 306,773,550 | 32,773,550 | (274,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 240,793,148 | 74,613,148 | (166,180,000) |
| | 2210100 Utilities Supplies and Services | 8,500,000 | 8,200,000 | (300,000) |
| | 2210200 Communication, Supplies and Services | 24,495,644 | 23,645,644 | (850,000) |
| | 2210600 Rentals of Produced Assets | 39,877,744 | 31,877,744 | (8,000,000) |
| | 2211300 Other Operating Expenses | 2,000,000 | 200,000 | (1,800,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (451,130,000) |
| | Change in Net Expenditure Head..... Kshs | | | (451,130,000) |
| 124000200 Public prosecutions - Field Services | | | | |
| | | | | |
| 124000301 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,695,000 | 6,195,000 | (4,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (4,500,000) |
| 124000300 Offences Against the Persons Department | | | | |
| | Change in Net Expenditure Head..... Kshs | | | (4,500,000) |
| 124000501 Headquarters | 2110100 Basic Salaries - Permanent Employees | 93,982,881 | 83,982,881 | (10,000,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 152,723,800 | 150,723,800 | (2,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 14,209,525 | 21,209,525 | 7,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (5,000,000) |
| | Change in Net Expenditure Head..... Kshs | | | (5,000,000) |
| 124000500 County Affairs and Regulatory Prosecutions Department | | | | |
| | | | | |
| 124000601 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 63,209,162 | 41,209,162 | (22,000,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 22,798,970 | 26,304,970 | 3,506,000 |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 124000600 Central Facilitation Services Department | 2210600 Rentals of Produced Assets | 43,760,000 | 40,760,000 | (3,000,000) |
| | 2210800 Hospitality Supplies and Services | 33,000,000 | 46,200,000 | 13,200,000 |
| | 2211300 Other Operating Expenses | 5,856,000 | 800,000 | (5,056,000) |
| | Change in Gross Expenditure..... Kshs. | | | (13,350,000) |
| | Appropriations in Aid | | | 200,000 |
| | 1420600 Receipts from Sale of Incidental Goods | 50,000 | 250,000 | 200,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (13,550,000) |
| | Change in Net Expenditure Head..... Kshs | | | (13,550,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 124 Office of the Director of Public Prosecutions KShs. | | | (474,180,000) |

| | |
|-----------------------------------|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 1,688,402,397 |
| Less Amount As Above | 474,180,000 |
| NET TOTAL.... KShs. | <u><u>1,214,222,397</u></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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 324,726,897 | - | 324,726,897 | - | - | - | - | - | - | 324,726,897 | - | 324,726,897 |
| TOTAL FOR VOTE R126 Registrar of Political Parties | 324,726,897 | - | 324,726,897 | - | - | - | - | - | - | 324,726,897 | - | 324,726,897 |

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 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 126000200 Registrar of Political Parties | 324,726,897 | - | 324,726,897 | - | - | - | - | - | - | 324,726,897 | - | 324,726,897 |
| TOTAL FOR VOTE R126 Registrar of Political Parties | 324,726,897 | - | 324,726,897 | - | - | - | - | - | - | 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. |
| Total for Vote R126 Registrar of Political Parties | KShs. | - | - |

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 | | |
|------------------------|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 126000201 Headquarters | 2210200 Communication, Supplies and Services | 1,674,175 | 2,674,175 | 1,000,000 |
| | 2210600 Rentals of Produced Assets | 13,145,880 | 11,745,880 | (1,400,000) |
| | 2210900 Insurance Costs | 4,190,320 | 690,320 | (3,500,000) |
| | 2211100 Office and General Supplies and Services | 3,044,000 | 5,144,000 | 2,100,000 |
| | 2211300 Other Operating Expenses | 4,270,000 | 3,770,000 | (500,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,950,000 | 1,150,000 | (800,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 2,500,000 | 2,500,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,025,340 | 8,625,340 | 600,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| | CHANGE IN NET EXPENDITURE FOR VOTE 126 Registrar of Political Parties KShs. | | | - |

| | |
|--|---------------------------|
| | Kshs. |
| Total Original Net Estimates..... | <u>324,726,897</u> |
| NET TOTAL.... KShs. | <u><u>324,726,897</u></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

KShs. 34,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 062700 Witness Protection | 168,808,999 | - | 168,808,999 | - | - | - | 3,500,000 | 30,500,000 | 34,000,000 | 202,808,999 | - | 202,808,999 |
| TOTAL FOR VOTE R127 Witness Protection Agency | 168,808,999 | - | 168,808,999 | - | - | - | 3,500,000 | 30,500,000 | 34,000,000 | 202,808,999 | - | 202,808,999 |

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

KShs. 34,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 127000100 Headquarters Administrative Services | 168,808,999 | - | 168,808,999 | - | - | - | 3,500,000 | 30,500,000 | 34,000,000 | 202,808,999 | - | 202,808,999 |
| TOTAL FOR VOTE R127 Witness Protection Agency | 168,808,999 | - | 168,808,999 | - | - | - | 3,500,000 | 30,500,000 | 34,000,000 | 202,808,999 | - | 202,808,999 |

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

KShs. 34,000,000

| 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 | 34,000,000 | - | 34,000,000 |
| Total for Vote R127 Witness Protection Agency | 34,000,000 | - | 34,000,000 |

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 | | | |
|------------------------|---|---|-------------------|--------------------------------|-------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 127000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 35,676,300 | 42,176,300 | 6,500,000 | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,328,655 | 29,828,655 | (1,500,000) | |
| | 2120300 Employer Contributions to Social Benefit Schemes Outside Government | 7,995,045 | 4,495,045 | (3,500,000) | |
| | 2210100 Utilities Supplies and Services | 1,000,000 | 700,000 | (300,000) | |
| | 2210600 Rentals of Produced Assets | 8,500,000 | 9,500,000 | 1,000,000 | |
| | 2210800 Hospitality Supplies and Services | 2,275,000 | 5,275,000 | 3,000,000 | |
| | 2210900 Insurance Costs | 11,200,000 | 7,800,000 | (3,400,000) | |
| | 2211200 Fuel Oil and Lubricants | 1,550,000 | 2,550,000 | 1,000,000 | |
| | 2211300 Other Operating Expenses | 48,790,000 | 75,790,000 | 27,000,000 | |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,400,000 | 2,100,000 | 700,000 | |
| | 2710100 Government Pension and Retirement Benefits | - | 3,500,000 | 3,500,000 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 34,000,000 | |
| | 127000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 34,000,000 |
| | | CHANGE IN NET EXPENDITURE FOR VOTE 127 Witness Protection Agency KShs. | | | 34,000,000 |

| | |
|--|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 168,808,999 |
| Add Sum now required | 34,000,000 |
| NET TOTAL.... KShs. | <u>202,808,999</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.

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 061000 Human Rights Programme | 263,773,682 | - | 263,773,682 | - | - | - | (5,000,000) | 4,850,324 | (149,676) | 263,624,006 | - | 263,624,006 |
| TOTAL FOR VOTE R201 Kenya National Commission on Human Rights | 263,773,682 | - | 263,773,682 | - | - | - | (5,000,000) | 4,850,324 | (149,676) | 263,624,006 | - | 263,624,006 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 201000100 Kenya National Commission on Human Rights | 263,773,682 | - | 263,773,682 | - | - | - | (5,000,000) | 4,850,324 | (149,676) | 263,624,006 | - | 263,624,006 |
| TOTAL FOR VOTE R201 Kenya National Commission on Human Rights | 263,773,682 | - | 263,773,682 | - | - | - | (5,000,000) | 4,850,324 | (149,676) | 263,624,006 | - | 263,624,006 |

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.

| 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 | (149,676) | - | (149,676) |
| Total for Vote R201 Kenya National Commission on Human Rights | (149,676) | - | (149,676) |

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 | | |
|--|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 201000101 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 150,375,716 | 145,375,716 | (5,000,000) |
| | 2210600 Rentals of Produced Assets | 29,551,012 | 34,401,336 | 4,850,324 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (149,676) |
| | Change in Net Expenditure Head..... Kshs | | | (149,676) |
| 201000100 Kenya National Commission on Human Rights | CHANGE IN NET EXPENDITURE FOR VOTE 201 Kenya National Commission on Human Rights KShs. | | | (149,676) |

| | |
|-----------------------------------|---------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 263,773,682 |
| Less Amount As Above | 149,676 |
| NET TOTAL.... KShs. | <u>263,624,006</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. 1,011,466,157

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 061400 Management of Electoral Process in Kenya | 3,953,406,759 | 10,000,000 | 3,943,406,759 | 111,466,157 | - | - | (100,000,000) | 1,000,000,000 | 1,011,466,157 | 4,964,872,916 | 10,000,000 | 4,954,872,916 |
| TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission | 3,953,406,759 | 10,000,000 | 3,943,406,759 | 111,466,157 | - | - | (100,000,000) | 1,000,000,000 | 1,011,466,157 | 4,964,872,916 | 10,000,000 | 4,954,872,916 |

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. 1,011,466,157

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 203000100 Secretariat | 2,437,800,340 | 10,000,000 | 2,427,800,340 | 111,466,157 | - | - | (10,000,000) | 1,000,000,000 | 1,101,466,157 | 3,539,266,497 | 10,000,000 | 3,529,266,497 |
| 203000300 Regional Election Coordination Services | 1,515,606,419 | - | 1,515,606,419 | - | - | - | (90,000,000) | - | (90,000,000) | 1,425,606,419 | - | 1,425,606,419 |
| TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission | 3,953,406,759 | 10,000,000 | 3,943,406,759 | 111,466,157 | - | - | (100,000,000) | 1,000,000,000 | 1,011,466,157 | 4,964,872,916 | 10,000,000 | 4,954,872,916 |

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. 1,011,466,157

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 203000100 Secretariat | 1,101,466,157 | - | 1,101,466,157 |
| 203000300 Regional Election Coordination Services | (90,000,000) | - | (90,000,000) |
| Total for Vote R203 Independent Electoral and Boundaries Commission | KShs. 1,011,466,157 | - | 1,011,466,157 |

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 | | | |
|------------------------------------|---|---|-------------------|--------------------------------|----------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 203000101 Headquarters | | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 139,622,888 | 129,622,888 | (10,000,000) | |
| | 2210900 Insurance Costs | 159,868,000 | 204,302,262 | 44,434,262 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 34,434,262 | |
| 203000106 General and By-elections | 2110200 Basic Wages - Temporary Employees | 167,028,600 | 186,379,000 | 19,350,400 | |
| | 2210200 Communication, Supplies and Services | 19,530,000 | 19,651,500 | 121,500 | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 98,794,312 | 107,966,682 | 9,172,370 | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,405,000 | 14,920,000 | 3,515,000 | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 108,406,440 | 531,303,256 | 422,896,816 | |
| | 2210600 Rentals of Produced Assets | 144,957,640 | 144,265,640 | (692,000) | |
| | 2210700 Training Expenses | 129,186,671 | 180,393,432 | 51,206,761 | |
| | 2210800 Hospitality Supplies and Services | 39,352,250 | 34,248,788 | (5,103,462) | |
| | 2211000 Specialised Materials and Supplies | 103,802,000 | 666,216,710 | 562,414,710 | |
| | 2211200 Fuel Oil and Lubricants | 17,530,000 | 17,670,000 | 140,000 | |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 15,759,087 | 19,768,887 | 4,009,800 | |
| | Change in Net Expenditure Sub-head..... Kshs | | | 1,067,031,895 | |
| | 203000100 Secretariat | Change in Net Expenditure Head..... Kshs | | | 1,101,466,157 |
| | 203000301 Headquarters | 2110100 Basic Salaries - Permanent Employees | 754,549,804 | 704,549,804 | (50,000,000) |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 400,767,470 | 360,767,470 | (40,000,000) |

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 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 203000300 Regional Election Coordination Services | Change in Net Expenditure Sub-head..... Kshs | | | (90,000,000) |
| | Change in Net Expenditure Head..... Kshs | | | (90,000,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 203 Independent Electoral and Boundaries Commission KShs. | | | 1,011,466,157 |

| | |
|-----------------------------------|-----------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 3,943,406,759 |
| Add Sum now required | 1,011,466,157 |
| NET TOTAL.... KShs. | <u>4,954,872,916</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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 22,649,000,000 | 4,000,000 | 22,645,000,000 | - | - | - | - | (570,000,000) | (570,000,000) | 22,079,000,000 | 4,000,000 | 22,075,000,000 |
| TOTAL FOR VOTE R204 Parliamentary Service Commission | 22,649,000,000 | 4,000,000 | 22,645,000,000 | - | - | - | - | (570,000,000) | (570,000,000) | 22,079,000,000 | 4,000,000 | 22,075,000,000 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 204000100 National Assembly | 959,580,041 | - | 959,580,041 | - | - | - | - | - | - | 959,580,041 | - | 959,580,041 |
| 204000200 Legislative National Assembly | 11,249,969,000 | - | 11,249,969,000 | - | - | - | - | - | - | 11,249,969,000 | - | 11,249,969,000 |
| 204000300 Senate | 597,576,336 | - | 597,576,336 | - | - | - | - | - | - | 597,576,336 | - | 597,576,336 |
| 204000400 Legislature Senate | 2,200,538,400 | - | 2,200,538,400 | - | - | - | - | - | - | 2,200,538,400 | - | 2,200,538,400 |
| 204000500 Joint Services | 7,529,536,223 | 4,000,000 | 7,525,536,223 | - | - | - | - | (570,000,000) | (570,000,000) | 6,959,536,223 | 4,000,000 | 6,955,536,223 |
| 204000600 Center for Parliamentary Studies and Training(CPST) | 111,800,000 | - | 111,800,000 | - | - | - | - | - | - | 111,800,000 | - | 111,800,000 |
| TOTAL FOR VOTE R204 Parliamentary Service Commission | 22,649,000,000 | 4,000,000 | 22,645,000,000 | - | - | - | - | (570,000,000) | (570,000,000) | 22,079,000,000 | 4,000,000 | 22,075,000,000 |

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

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 204000500 Joint Services | (570,000,000) | - | (570,000,000) |
| Total for Vote R204 Parliamentary Service Commission KShs. | (570,000,000) | - | (570,000,000) |

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 | | |
|---------------------------------------|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 204000503 Finance Management Services | 2640500 Other Capital Grants and Transfers | 4,480,000,000 | 3,910,000,000 | (570,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (570,000,000) |
| 204000500 Joint Services | Change in Net Expenditure Head..... Kshs | | | (570,000,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 204 Parliamentary Service Commission KShs. | | | (570,000,000) |

| | |
|-----------------------------------|------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 22,645,000,000 |
| Less Amount As Above | 570,000,000 |
| NET TOTAL.... KShs. | <u><u>22,075,000,000</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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 061300 Dispensation of Justice | 435,804,034 | - | 435,804,034 | - | - | - | - | - | - | 435,804,034 | - | 435,804,034 |
| TOTAL FOR VOTE R205 Judicial Service Commission | 435,804,034 | - | 435,804,034 | - | - | - | - | - | - | 435,804,034 | - | 435,804,034 |

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 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 205000200 Judicial Service Commission | 255,679,450 | - | 255,679,450 | - | - | - | - | - | - | 255,679,450 | - | 255,679,450 |
| 205000300 Judicial Training Institute (J.T.I) | 180,124,584 | - | 180,124,584 | - | - | - | - | - | - | 180,124,584 | - | 180,124,584 |
| TOTAL FOR VOTE R205 Judicial Service Commission | 435,804,034 | - | 435,804,034 | - | - | - | - | - | - | 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. |
| Total for Vote R205 Judicial Service Commission | KShs. | - | - |

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 | | |
|--|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 205000201 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 12,512,075 | 14,080,257 | 1,568,182 |
| | 2210800 Hospitality Supplies and Services | 117,900,000 | 116,331,818 | (1,568,182) |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 205000200 Judicial Service Commission | Change in Net Expenditure Head..... Kshs | | | - |
| 205000301 Headquarters | 2210200 Communication, Supplies and Services | 3,941,097 | 1,918,347 | (2,022,750) |
| | 2210700 Training Expenses | 75,825,740 | 75,025,740 | (800,000) |
| | 2211000 Specialised Materials and Supplies | (1,000,000) | 22,750 | 1,022,750 |
| | 2211300 Other Operating Expenses | (300,000) | 500,000 | 800,000 |
| | 2220200 Routine Maintenance - Other Assets | (550,000) | 450,000 | 1,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| 205000300 Judicial Training Institute (J.T.I) | Change in Net Expenditure Head..... Kshs | | | - |
| | CHANGE IN NET EXPENDITURE FOR VOTE 205 Judicial Service Commission KShs. | | | - |
| | | Kshs. | | |
| | Total Original Net Estimates..... | 435,804,034 | | |
| | NET TOTAL.... KShs. | 435,804,034 | | |

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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 070700 General Administration and Support Services for Planning | 124,453,820 | 1,200,000 | 123,253,820 | - | - | - | - | 1,506,000 | 1,506,000 | 125,959,820 | 1,200,000 | 124,759,820 |
| 070900 Administration, Planning and Support Services | 33,560,282 | - | 33,560,282 | - | - | - | - | (649,985) | (649,985) | 32,910,297 | - | 32,910,297 |
| 071700 Legislation and Oversight | 111,622,952 | - | 111,622,952 | - | - | - | (2,000,000) | (856,015) | (2,856,015) | 108,766,937 | - | 108,766,937 |
| TOTAL FOR VOTE R206 The Commission on Revenue Allocation | 269,637,054 | 1,200,000 | 268,437,054 | - | - | - | (2,000,000) | - | (2,000,000) | 267,637,054 | 1,200,000 | 266,437,054 |

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 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 206000100 Legal and Public Affairs | 5,195,589 | - | 5,195,589 | - | - | - | - | (649,985) | (649,985) | 4,545,604 | - | 4,545,604 |
| 206000200 Research and Policy Development | 9,911,501 | - | 9,911,501 | - | - | - | - | (3,599,634) | (3,599,634) | 6,311,867 | - | 6,311,867 |
| 206000300 General Administration and Planning | 244,324,330 | 1,200,000 | 243,124,330 | - | - | - | (2,000,000) | 4,899,604 | 2,899,604 | 247,223,934 | 1,200,000 | 246,023,934 |
| 206000400 County Coordination Services | 10,205,634 | - | 10,205,634 | - | - | - | - | (649,985) | (649,985) | 9,555,649 | - | 9,555,649 |
| TOTAL FOR VOTE R206 The Commission on Revenue Allocation | 269,637,054 | 1,200,000 | 268,437,054 | - | - | - | (2,000,000) | - | (2,000,000) | 267,637,054 | 1,200,000 | 266,437,054 |

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 | (649,985) | - | (649,985) |
| 206000200 Research and Policy Development | (3,599,634) | - | (3,599,634) |
| 206000300 General Administration and Planning | 2,899,604 | - | 2,899,604 |
| 206000400 County Coordination Services | (649,985) | - | (649,985) |
| Total for Vote R206 The Commission on Revenue Allocation | KShs. (2,000,000) | - | (2,000,000) |

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 | | |
|--|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 206000101 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,353,088 | 1,203,088 | (150,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,207,501 | 707,516 | (499,985) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (649,985) |
| 206000100 Legal and Public Affairs | Change in Net Expenditure Head..... Kshs | | | (649,985) |
| 206000201 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,299,000 | 2,149,000 | (150,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,207,501 | 707,516 | (499,985) |
| | 2211000 Specialised Materials and Supplies | 2,400,000 | 100,000 | (2,300,000) |
| | 2211300 Other Operating Expenses | 2,475,000 | 1,825,351 | (649,649) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,599,634) |
| 206000200 Research and Policy Development | Change in Net Expenditure Head..... Kshs | | | (3,599,634) |
| 206000301 Headquarters | 2110300 Personal Allowance - Paid as Part of Salary | 28,179,008 | 26,179,008 | (2,000,000) |
| | 2210100 Utilities Supplies and Services | 1,700,000 | 2,350,000 | 650,000 |
| | 2210200 Communication, Supplies and Services | 425,000 | 3,825,000 | 3,400,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,553,040 | 1,396,630 | (156,410) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,703,333 | 1,203,347 | (499,986) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,785,000 | 3,291,000 | 1,506,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,899,604 |
| 206000300 General Administration and Planning | Change in Net Expenditure Head..... Kshs | | | 2,899,604 |

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 | | |
|---|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 206000401 Headquarters 206000400 County Coordination Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,039,800 | 3,889,800 | (150,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,703,334 | 1,203,349 | (499,985) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (649,985) |
| | Change in Net Expenditure Head..... Kshs | | | (649,985) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 206 The Commission on Revenue Allocation KShs. | | | (2,000,000) |

| | |
|-----------------------------------|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 268,437,054 |
| Less Amount As Above | 2,000,000 |
| NET TOTAL.... KShs. | 266,437,054 |

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 | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 677,744,115 | 8,000,000 | 669,744,115 | - | - | 5,000,000 | - | - | (5,000,000) | 675,527,765 | 10,783,650 | 664,744,115 |
| TOTAL FOR VOTE R207 Public Service Commission | 677,744,115 | 8,000,000 | 669,744,115 | - | - | 5,000,000 | - | - | (5,000,000) | 675,527,765 | 10,783,650 | 664,744,115 |

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 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 207000100 Secretariate | 433,328,615 | 500,000 | 432,828,615 | - | 4,440,000 | 5,000,000 | - | 2,783,650 | 2,223,650 | 435,552,265 | 500,000 | 435,052,265 |
| 207000200 Establishment and Appointments | 71,592,142 | - | 71,592,142 | - | - | - | - | - | - | 71,592,142 | - | 71,592,142 |
| 207000300 Compliance and Quality Assurance | 37,776,656 | - | 37,776,656 | - | - | - | - | - | - | 37,776,656 | - | 37,776,656 |
| 207000400 Human Resource Management and Development | 27,465,067 | - | 27,465,067 | - | - | - | - | - | - | 27,465,067 | - | 27,465,067 |
| 207000500 Establishment and Management Services | 71,467,409 | - | 71,467,409 | - | (4,440,000) | - | - | - | (4,440,000) | 67,027,409 | - | 67,027,409 |
| 207000600 Human Resource Development | 36,114,226 | 7,500,000 | 28,614,226 | - | - | - | - | (2,783,650) | (2,783,650) | 36,114,226 | 10,283,650 | 25,830,576 |
| TOTAL FOR VOTE R207 Public Service Commission | 677,744,115 | 8,000,000 | 669,744,115 | - | - | 5,000,000 | - | - | (5,000,000) | 675,527,765 | 10,783,650 | 664,744,115 |

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 | 2,223,650 | - | 2,223,650 |
| 207000500 Establishment and Management Services | (4,440,000) | - | (4,440,000) |
| 207000600 Human Resource Development | - | 2,783,650 | (2,783,650) |
| Total for Vote R207 Public Service Commission | (2,216,350) | 2,783,650 | (5,000,000) |

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 | | |
|--|---|---|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 207000101 Headquarters | 2210200 Communication, Supplies and Services | 5,363,500 | 8,147,150 | 2,783,650 |
| | 2210900 Insurance Costs | 4,250,000 | 5,690,000 | 1,440,000 |
| | 2211200 Fuel Oil and Lubricants | 2,368,100 | 4,868,100 | 2,500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,428,000 | 1,928,000 | 500,000 |
| | 2710100 Government Pension and Retirement Benefits | 272,000 | 4,728,000 | (5,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 2,223,650 |
| | 207000100 Secretariate | Change in Net Expenditure Head..... Kshs | | |
| 207000502 Establishment and Restructuring | 2210700 Training Expenses | 4,207,500 | 3,767,500 | (440,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (440,000) |
| 207000503 Job Evaluation and Schemes of Service | 2210700 Training Expenses | 4,167,125 | 2,667,125 | (1,500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (1,500,000) |
| 207000504 Organizational Development and Design | 2210700 Training Expenses | 3,716,625 | 3,216,625 | (500,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (500,000) |
| 207000505 Business Process Re-Engineering | 2210700 Training Expenses | 5,083,000 | 3,083,000 | (2,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,000,000) |
| 207000500 Establishment and Management Services | Change in Net Expenditure Head..... Kshs | | | (4,440,000) |
| 207000601 Human Resource Policy and Assessment | Appropriations in Aid | | | 2,783,650 |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 7,500,000 | 10,283,650 | 2,783,650 |

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 | | |
|--------------------------------------|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 207000600 Human Resource Development | Change in Net Expenditure Sub-head..... Kshs | | | (2,783,650) |
| | Change in Net Expenditure Head..... Kshs | | | (2,783,650) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 207 Public Service Commission KShs. | | | (5,000,000) |

| | |
|-----------------------------------|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 669,744,115 |
| Less Amount As Above | 5,000,000 |
| NET TOTAL.... KShs. | 664,744,115 |

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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 642,324,066 | 100,000 | 642,224,066 | - | - | - | (33,775,492) | (101,874,508) | (135,650,000) | 506,674,066 | 100,000 | 506,574,066 |
| TOTAL FOR VOTE R208 Salaries and Remuneration Commission | 642,324,066 | 100,000 | 642,224,066 | - | - | - | (33,775,492) | (101,874,508) | (135,650,000) | 506,674,066 | 100,000 | 506,574,066 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 208000100 Salaries and Remuneration Commission | 642,324,066 | 100,000 | 642,224,066 | - | - | - | (33,775,492) | (101,874,508) | (135,650,000) | 506,674,066 | 100,000 | 506,574,066 |
| TOTAL FOR VOTE R208 Salaries and Remuneration Commission | 642,324,066 | 100,000 | 642,224,066 | - | - | - | (33,775,492) | (101,874,508) | (135,650,000) | 506,674,066 | 100,000 | 506,574,066 |

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

| 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 | (135,650,000) | - | (135,650,000) |
| Total for Vote R208 Salaries and Remuneration Commission | (135,650,000) | - | (135,650,000) |

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 | | |
|---|--|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 208000101 Headquarters | 2110100 Basic Salaries - Permanent Employees | 95,778,000 | 72,328,000 | (23,450,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 40,460,000 | 33,840,000 | (6,620,000) |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 16,427,700 | 12,722,208 | (3,705,492) |
| | 2210800 Hospitality Supplies and Services | 154,091,017 | 65,216,509 | (88,874,508) |
| | 2211300 Other Operating Expenses | 166,665,649 | 153,665,649 | (13,000,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (135,650,000) |
| | Change in Net Expenditure Head..... Kshs | | | (135,650,000) |
| 208000100 Salaries and Remuneration Commission | CHANGE IN NET EXPENDITURE FOR VOTE 208 Salaries and Remuneration Commission KShs. | | | (135,650,000) |

| | |
|--|---------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 642,224,066 |
| Less Amount As Above | 135,650,000 |
| NET TOTAL.... KShs. | <u><u>506,574,066</u></u> |

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. 800,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 050800 Teachers Services | 165,739,036,232 | 120,000,000 | 165,619,036,232 | - | - | - | 800,000,000 | - | 800,000,000 | 166,539,036,232 | 120,000,000 | 166,419,036,232 |
| TOTAL FOR VOTE R209 Teachers Service Commission | 165,739,036,232 | 120,000,000 | 165,619,036,232 | - | - | - | 800,000,000 | - | 800,000,000 | 166,539,036,232 | 120,000,000 | 166,419,036,232 |

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. 800,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 209000100 The Teachers Service Commission | 165,739,036,232 | 120,000,000 | 165,619,036,232 | - | - | - | 800,000,000 | - | 800,000,000 | 166,539,036,232 | 120,000,000 | 166,419,036,232 |
| TOTAL FOR VOTE R209 Teachers Service Commission | 165,739,036,232 | 120,000,000 | 165,619,036,232 | - | - | - | 800,000,000 | - | 800,000,000 | 166,539,036,232 | 120,000,000 | 166,419,036,232 |

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. 800,000,000

| 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 | 800,000,000 | - | 800,000,000 |
| Total for Vote R209 Teachers Service Commission KShs. | 800,000,000 | - | 800,000,000 |

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 | | |
|--|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 209000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 103,958,867,052 | 104,431,080,302 | 472,213,250 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 47,485,070,957 | 47,812,857,707 | 327,786,750 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 800,000,000 |
| 209000100 The Teachers Service Commission | Change in Net Expenditure Head..... Kshs | | | 800,000,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 209 Teachers Service Commission KShs. | | | 800,000,000 |

| | |
|-----------------------------------|-------------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 165,619,036,232 |
| Add Sum now required | 800,000,000 |
| NET TOTAL.... KShs. | <u><u>166,419,036,232</u></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.

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 060900 Policy, Planning and Management services | 412,997,214 | - | 412,997,214 | - | - | 8,639,000 | (71,433,560) | - | (80,072,560) | 333,232,654 | 308,000 | 332,924,654 |
| TOTAL FOR VOTE R210 National Police Service Commission | 412,997,214 | - | 412,997,214 | - | - | 8,639,000 | (71,433,560) | - | (80,072,560) | 333,232,654 | 308,000 | 332,924,654 |

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.

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 210000100 The National Police Service Commission | 412,997,214 | - | 412,997,214 | - | - | 8,639,000 | (71,433,560) | - | (80,072,560) | 333,232,654 | 308,000 | 332,924,654 |
| TOTAL FOR VOTE R210 National Police Service Commission | 412,997,214 | - | 412,997,214 | - | - | 8,639,000 | (71,433,560) | - | (80,072,560) | 333,232,654 | 308,000 | 332,924,654 |

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.

| 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 | (79,764,560) | 308,000 | (80,072,560) |
| Total for Vote R210 National Police Service Commission KShs. | (79,764,560) | 308,000 | (80,072,560) |

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 | | |
|------------------------|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 210000101 Headquarters | 2110200 Basic Wages - Temporary Employees | 108,388,520 | 36,954,960 | (71,433,560) |
| | 2210100 Utilities Supplies and Services | 595,000 | 1,249,813 | 654,813 |
| | 2210200 Communication, Supplies and Services | 5,424,194 | 4,324,194 | (1,100,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,710,000 | 9,710,000 | 5,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,343,403 | 2,386,856 | 43,453 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 6,240,200 | 12,240,200 | 6,000,000 |
| | 2210600 Rentals of Produced Assets | 40,350,254 | 60,088,189 | 19,737,935 |
| | 2210800 Hospitality Supplies and Services | 39,208,000 | 16,792,941 | (22,415,059) |
| | 2210900 Insurance Costs | 17,000,000 | 20,000,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 19,289,315 | 12,786,626 | (6,502,689) |
| | 2211200 Fuel Oil and Lubricants | 3,759,304 | 5,759,304 | 2,000,000 |
| | 2211300 Other Operating Expenses | 13,100,000 | 3,605,080 | (9,494,920) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,785,000 | 6,213,250 | 4,428,250 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 24,000,000 | 15,361,000 | (8,639,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 34,745,907 | 33,702,124 | (1,043,783) |
| | Change in Gross Expenditure..... Kshs. | | | (79,764,560) |
| | Appropriations in Aid | | | 308,000 |
| | 1420600 Receipts from Sale of Incidental Goods | - | 308,000 | 308,000 |

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 | | |
|--|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 210000100 The National Police Service Commission | Change in Net Expenditure Sub-head..... Kshs | | | (80,072,560) |
| | Change in Net Expenditure Head..... Kshs | | | (80,072,560) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 210 National Police Service Commission KShs. | | | (80,072,560) |

| | |
|-----------------------------------|---------------------------|
| | Kshs. |
| Total Original Net Estimates..... | 412,997,214 |
| Less Amount As Above | 80,072,560 |
| NET TOTAL.... KShs. | <u>332,924,654</u> |

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. 200,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 2,560,842,279 | 110,000,000 | 2,450,842,279 | - | - | - | - | 200,000,000 | 200,000,000 | 2,760,842,279 | 110,000,000 | 2,650,842,279 |
| TOTAL FOR VOTE R211 Auditor-General | 2,560,842,279 | 110,000,000 | 2,450,842,279 | - | - | - | - | 200,000,000 | 200,000,000 | 2,760,842,279 | 110,000,000 | 2,650,842,279 |

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. 200,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 211000100 National Government | 1,711,486,422 | 900,000 | 1,710,586,422 | - | - | - | - | 200,000,000 | 200,000,000 | 1,911,486,422 | 900,000 | 1,910,586,422 |
| 211000200 County Governments | 285,036,996 | 18,500,000 | 266,536,996 | - | - | - | - | - | - | 285,036,996 | 18,500,000 | 266,536,996 |
| 211000300 Special Audits | 564,318,862 | 90,600,000 | 473,718,862 | - | - | - | - | - | - | 564,318,862 | 90,600,000 | 473,718,862 |
| TOTAL FOR VOTE R211 Auditor-General | 2,560,842,279 | 110,000,000 | 2,450,842,279 | - | - | - | - | 200,000,000 | 200,000,000 | 2,760,842,279 | 110,000,000 | 2,650,842,279 |

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. 200,000,000

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 211000100 National Government | 200,000,000 | - | 200,000,000 |
| Total for Vote R211 Auditor-General | 200,000,000 | - | 200,000,000 |

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 | | |
|---|---|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 211000101 Headquarters 211000100 National Government | 2211300 Other Operating Expenses | 135,050,315 | 335,050,315 | 200,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 200,000,000 |
| | Change in Net Expenditure Head..... Kshs | | | 200,000,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 211 Auditor-General KShs. | | | 200,000,000 |
| | | | | |

| | |
|-----------------------------------|----------------------|
| | Kshs. |
| Total Original Net Estimates..... | 2,450,842,279 |
| Add Sum now required | 200,000,000 |
| NET TOTAL.... KShs. | <u>2,650,842,279</u> |

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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 428,300,000 | - | 428,300,000 | - | - | - | (28,022,211) | (28,800,000) | (56,822,211) | 371,477,789 | - | 371,477,789 |
| TOTAL FOR VOTE R212 Controller of Budget | 428,300,000 | - | 428,300,000 | - | - | - | (28,022,211) | (28,800,000) | (56,822,211) | 371,477,789 | - | 371,477,789 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 212000100 Administration Support Services | 214,227,578 | - | 214,227,578 | - | - | - | (16,582,642) | (19,067,124) | (35,649,766) | 178,577,812 | - | 178,577,812 |
| 212000200 Research and Planning | 14,432,811 | - | 14,432,811 | - | - | - | (4,424,539) | (50,000) | (4,474,539) | 9,958,272 | - | 9,958,272 |
| 212000300 Budget Review and Analysis | 30,567,982 | - | 30,567,982 | - | - | - | (2,425,007) | - | (2,425,007) | 28,142,975 | - | 28,142,975 |
| 212000400 County Services | 169,071,629 | - | 169,071,629 | - | - | - | (4,590,023) | (9,682,876) | (14,272,899) | 154,798,730 | - | 154,798,730 |
| TOTAL FOR VOTE R212 Controller of Budget | 428,300,000 | - | 428,300,000 | - | - | - | (28,022,211) | (28,800,000) | (56,822,211) | 371,477,789 | - | 371,477,789 |

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

| 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 | (35,649,766) | - | (35,649,766) |
| 212000200 Research and Planning | (4,474,539) | - | (4,474,539) |
| 212000300 Budget Review and Analysis | (2,425,007) | - | (2,425,007) |
| 212000400 County Services | (14,272,899) | - | (14,272,899) |
| Total for Vote R212 Controller of Budget | KShs. (56,822,211) | - | (56,822,211) |

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 | | | |
|---|--|---|-------------------|--------------------------------|---------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease | |
| | | KShs. | KShs. | KShs. | |
| 212000101 Headquarters | 2110200 Basic Wages - Temporary Employees | 64,945,600 | 51,580,458 | (13,365,142) | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,637,500 | 420,000 | (3,217,500) | |
| | 2210100 Utilities Supplies and Services | 800,000 | 242,090 | (557,910) | |
| | 2210200 Communication, Supplies and Services | 6,264,210 | 5,264,210 | (1,000,000) | |
| | 2210700 Training Expenses | 18,475,000 | 5,575,000 | (12,900,000) | |
| | 2211100 Office and General Supplies and Services | 5,612,500 | 5,112,500 | (500,000) | |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,520,000 | 2,020,000 | (500,000) | |
| | 2220200 Routine Maintenance - Other Assets | 1,300,000 | 1,290,786 | (9,214) | |
| | 2710100 Government Pension and Retirement Benefits | 6,091,000 | 3,591,000 | (2,500,000) | |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 7,000,000 | 5,900,000 | (1,100,000) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (35,649,766) | |
| | 212000100 Administration Support Services | Change in Net Expenditure Head..... Kshs | | | (35,649,766) |
| | 212000201 Headquarters | 2110200 Basic Wages - Temporary Employees | 10,491,880 | 6,067,341 | (4,424,539) |
| 2220200 Routine Maintenance - Other Assets | | 100,000 | 50,000 | (50,000) | |
| Change in Net Expenditure Sub-head..... Kshs | | | | (4,474,539) | |
| 212000200 Research and Planning | Change in Net Expenditure Head..... Kshs | | | (4,474,539) | |
| 212000301 Headquarters | 2110200 Basic Wages - Temporary Employees | 13,506,000 | 11,080,993 | (2,425,007) | |
| | Change in Net Expenditure Sub-head..... Kshs | | | (2,425,007) | |

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 | | |
|--------------------------------------|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 212000300 Budget Review and Analysis | Change in Net Expenditure Head..... Kshs | | | (2,425,007) |
| 212000401 Headquarters | 2110200 Basic Wages - Temporary Employees | 96,077,300 | 91,487,277 | (4,590,023) |
| | 2210100 Utilities Supplies and Services | 1,410,000 | 767,910 | (642,090) |
| | 2210700 Training Expenses | 9,491,250 | 4,391,250 | (5,100,000) |
| | 2211100 Office and General Supplies and Services | 8,405,000 | 5,705,000 | (2,700,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,190,000 | 690,000 | (500,000) |
| | 2220200 Routine Maintenance - Other Assets | 1,617,000 | 876,214 | (740,786) |
| | Change in Net Expenditure Sub-head..... Kshs | | | (14,272,899) |
| 212000400 County Services | Change in Net Expenditure Head..... Kshs | | | (14,272,899) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 212 Controller of Budget KShs. | | | (56,822,211) |

| | |
|-----------------------------------|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 428,300,000 |
| Less Amount As Above | 56,822,211 |
| NET TOTAL.... KShs. | 371,477,789 |

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

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 072600 Ombudsman Services | 297,340,827 | - | 297,340,827 | - | - | - | - | - | - | 297,357,827 | 17,000 | 297,340,827 |
| TOTAL FOR VOTE R213 The Commission on Administrative Justice | 297,340,827 | - | 297,340,827 | - | - | - | - | - | - | 297,357,827 | 17,000 | 297,340,827 |

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

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 213000100 Headquarters Administrative Services | 297,340,827 | - | 297,340,827 | - | - | - | - | - | - | 297,357,827 | 17,000 | 297,340,827 |
| TOTAL FOR VOTE R213 The Commission on Administrative Justice | 297,340,827 | - | 297,340,827 | - | - | - | - | - | - | 297,357,827 | 17,000 | 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

| 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 | 17,000 | 17,000 | - |
| Total for Vote R213 The Commission on Administrative Justice | 17,000 | 17,000 | - |

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 | | |
|---|--|---------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 213000101 Headquarters | 2210100 Utilities Supplies and Services | 1,105,000 | 1,705,000 | 600,000 |
| | 2210200 Communication, Supplies and Services | 6,124,492 | 6,924,492 | 800,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 12,711,509 | 10,711,509 | (2,000,000) |
| | 2211100 Office and General Supplies and Services | 4,525,000 | 5,142,000 | 617,000 |
| | Change in Gross Expenditure..... Kshs. | | | 17,000 |
| | Appropriations in Aid | | | 17,000 |
| | 1420600 Receipts from Sale of Incidental Goods | - | 17,000 | 17,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | - |
| | Change in Net Expenditure Head..... Kshs | | | - |
| 213000100 Headquarters Administrative Services | CHANGE IN NET EXPENDITURE FOR VOTE 213 The Commission on Administrative Justice KShs. | | | - |
| | | Kshs. | | |
| | Total Original Net Estimates..... | <u>297,340,827</u> | | |
| | NET TOTAL.... KShs. | <u><u>297,340,827</u></u> | | |

Vote R214 National Gender and Equality 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 Gender and Equality Commission, including general administration, planning and field services

KShs. 40,000,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 062600 Promotion of Gender and Equality | 194,025,586 | - | 194,025,586 | - | - | - | - | 40,000,000 | 40,000,000 | 234,025,586 | - | 234,025,586 |
| TOTAL FOR VOTE R214 National Gender and Equality Commission | 194,025,586 | - | 194,025,586 | - | - | - | - | 40,000,000 | 40,000,000 | 234,025,586 | - | 234,025,586 |

Vote R214 National Gender and Equality 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 Gender and Equality Commission, including general administration, planning and field services

KShs. 40,000,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 214000100 Headquarters Administrative Services | 151,386,799 | - | 151,386,799 | - | 3,910,000 | - | - | 40,000,000 | 43,910,000 | 195,296,799 | - | 195,296,799 |
| 214000200 Field Services | 42,638,787 | - | 42,638,787 | - | (3,910,000) | - | - | - | (3,910,000) | 38,728,787 | - | 38,728,787 |
| TOTAL FOR VOTE R214 National Gender and Equality Commission | 194,025,586 | - | 194,025,586 | - | - | - | - | 40,000,000 | 40,000,000 | 234,025,586 | - | 234,025,586 |

Vote R214 National Gender and Equality 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 Gender and Equality Commission, including general administration, planning and field services

KShs. 40,000,000

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 214000100 Headquarters Administrative Services | 43,910,000 | - | 43,910,000 |
| 214000200 Field Services | (3,910,000) | - | (3,910,000) |
| Total for Vote R214 National Gender and Equality Commission | 40,000,000 | - | 40,000,000 |

Vote R214 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2013/2014

II. Heads and Items under which the Vote will be accounted for by Vote R214 National Gender and Equality Commission

| HEAD | TITLE | FINANCIAL YEAR 2013/2014 | | |
|---|---|--------------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 214000101 Headquarters | | | | |
| | 2210600 Rentals of Produced Assets | 25,571,400 | 29,671,400 | 4,100,000 |
| | 2210700 Training Expenses | 2,167,500 | 1,767,500 | (400,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 785,400 | 905,400 | 120,000 |
| | 2220200 Routine Maintenance - Other Assets | 484,826 | 364,826 | (120,000) |
| | 2710100 Government Pension and Retirement Benefits | 300,000 | 510,000 | 210,000 |
| | 3110300 Refurbishment of Buildings | 1,700,000 | 41,700,000 | 40,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | 43,910,000 |
| 214000100 Headquarters Administrative Services | Change in Net Expenditure Head..... Kshs | | | 43,910,000 |
| 214000201 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 1,142,400 | 714,000 | (428,400) |
| | 2210200 Communication, Supplies and Services | 1,048,900 | 1,477,300 | 428,400 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,553,380 | 5,553,380 | (1,000,000) |
| | 2210700 Training Expenses | 6,866,676 | 2,956,676 | (3,910,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 595,000 | 1,595,000 | 1,000,000 |
| | Change in Net Expenditure Sub-head..... Kshs | | | (3,910,000) |
| 214000200 Field Services | Change in Net Expenditure Head..... Kshs | | | (3,910,000) |
| | CHANGE IN NET EXPENDITURE FOR VOTE 214 National Gender and Equality Commission KShs. | | | 40,000,000 |

| | |
|-----------------------------------|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 194,025,586 |
| Add Sum now required | 40,000,000 |
| NET TOTAL.... KShs. | 234,025,586 |

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. 66,700,000

FORM 1A

| PROGRAMME | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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 | 212,987,996 | - | 212,987,996 | - | - | - | - | 66,700,000 | 66,700,000 | 279,687,996 | - | 279,687,996 |
| TOTAL FOR VOTE R215 Independent Police Oversight Authority | 212,987,996 | - | 212,987,996 | - | - | - | - | 66,700,000 | 66,700,000 | 279,687,996 | - | 279,687,996 |

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. 66,700,000

FORM 1B

| VOTE/ HEAD | APPROVED ESTIMATES 2013/2014 | | | AMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | | AMENDED APPROVED 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. |
| 215000100 Headquarters | 212,987,996 | - | 212,987,996 | - | - | - | - | 66,700,000 | 66,700,000 | 279,687,996 | - | 279,687,996 |
| TOTAL FOR VOTE R215 Independent Police Oversight Authority | 212,987,996 | - | 212,987,996 | - | - | - | - | 66,700,000 | 66,700,000 | 279,687,996 | - | 279,687,996 |

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. 66,700,000

| HEAD | FINANCIAL YEAR 2013/2014 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 215000100 Headquarters | 66,700,000 | - | 66,700,000 |
| Total for Vote R215 Independent Police Oversight Authority | 66,700,000 | - | 66,700,000 |

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 | | |
|-------------------------------|--|--------------------|-------------------|--------------------------------|
| | | Approved Estimates | Revised Estimates | Amount of Increase or Decrease |
| | | KShs. | KShs. | KShs. |
| 215000101 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,312,000 | 3,646,208 | 2,334,208 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,041,668 | 657,460 | (2,384,208) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,570,000 | 6,020,000 | 450,000 |
| | 2210600 Rentals of Produced Assets | 22,157,000 | 19,157,000 | (3,000,000) |
| | 2210700 Training Expenses | 2,600,000 | 830,000 | (1,770,000) |
| | 2210800 Hospitality Supplies and Services | 3,300,000 | 2,300,000 | (1,000,000) |
| | 2211000 Specialised Materials and Supplies | 1,500,000 | - | (1,500,000) |
| | 2211100 Office and General Supplies and Services | 3,000,000 | 3,250,000 | 250,000 |
| | 2211300 Other Operating Expenses | 6,700,000 | 3,850,000 | (2,850,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 700,000 | 500,000 | (200,000) |
| | 3110300 Refurbishment of Buildings | 16,343,000 | 89,493,000 | 73,150,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 3,470,000 | 3,470,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,740,000 | 5,490,000 | (250,000) |
| | Change in Net Expenditure Sub-head..... Kshs | | | 66,700,000 |
| 215000100 Headquarters | Change in Net Expenditure Head..... Kshs | | | 66,700,000 |
| | CHANGE IN NET EXPENDITURE FOR VOTE 215 Independent Police Oversight Authority KShs. | | | 66,700,000 |

| | |
|-----------------------------------|--------------------|
| | Kshs. |
| Total Original Net Estimates..... | 212,987,996 |
| Add Sum now required | 66,700,000 |
| NET TOTAL.... KShs. | 279,687,996 |

APPENDIX

CONSOLIDATED FUND SERVICES

| PURPOSE | PRINTED | REVISED | REVISED | Deviation | ESTIMATES | ESTIMATES |
|---|-------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|
| | ESTIMATES | ESTIMATES I | ESTIMATES II | | 2014/2015 | ESTIMATES |
| | 2013/2014 | 2013/2014 | 2013/2014 | | 2014/2015 | 2015/2016 |
| | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| INTEREST | | | | | | |
| 2420000 Interest - Internal | 110,214,891,934.76 | 110,064,891,934.76 | 110,064,891,934.76 | - | 128,241,520,702.26 | 120,337,838,596.91 |
| 2410100 Interest- External | 11,247,118,092.85 | 11,013,845,517.89 | 14,931,319,525.01 | 3,917,474,007.11 | 10,984,115,627.40 | 12,153,464,071.37 |
| Sub - Total | Kshs 121,462,010,027.61 | 121,078,737,452.65 | 124,996,211,459.76 | 3,917,474,007.11 | 139,225,636,329.66 | 132,491,302,668.28 |
| REDEMPTION | | | | | | |
| 5210000 Redemption - Internal | 127,252,830,000.00 | 127,252,830,000.00 | 78,249,700,000.00 | (49,003,130,000.00) | 179,043,380,000.00 | 142,740,129,920.00 |
| 5210600 Redemption - External | 88,576,576,674.48 | 82,836,141,330.34 | 29,955,887,961.71 | (53,655,021,000.00) | 89,726,394,443.88 | 42,599,655,020.82 |
| Sub - Total | Kshs 215,829,406,674.48 | 210,088,971,330.34 | 108,205,587,961.71 | (102,658,151,000.00) | 268,769,774,443.88 | 185,339,784,940.82 |
| Total: INTEREST & REDEMPTION | Kshs 337,291,416,702.09 | 331,167,708,782.99 | 233,201,799,421.47 | (98,740,676,992.89) | 407,995,410,773.54 | 317,831,087,609.10 |
| PENSIONS, SALARIES & ALLOWANCES AND OTHERS | | | | | | |
| 2710100 Pensions | 38,166,892,198.00 | 28,146,892,198.00 | 28,146,892,198.00 | - | 40,194,368,336.00 | 46,194,368,336.00 |
| 2110000 Salaries and Allowances | 3,399,549,062.00 | 3,716,268,456.00 | 3,716,268,456.00 | - | 3,405,453,850.00 | 3,570,335,832.00 |
| 5220200 Miscellaneous Services | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 | - | 128,000,000.00 | 128,000,000.00 |
| 5210600 Guaranteed Debt | 1,304,185,087.60 | 1,176,171,655.49 | 1,176,171,655.49 | - | 1,285,936,386.35 | 1,171,400,445.10 |
| 2620100 Subscriptions to International Organizations | 500,000.00 | 500,000.00 | 500,000.00 | - | 500,000.00 | 500,000.00 |
| Sub-Total | Kshs 42,999,126,347.60 | 33,167,832,309.49 | 33,167,832,309.49 | - | 45,014,258,572.35 | 51,064,604,613.10 |
| GRAND TOTAL | Kshs 380,290,543,049.69 | 364,335,541,092.48 | 266,369,631,730.96 | (98,740,676,992.89) | 453,009,669,345.90 | 368,895,692,222.20 |

CONSOLIDATED FUND SERVICES

(Cont'd)

| (1) R50 - PUBLIC DEBT | | | | | | | |
|-------------------------------------|---|---|---|--|--------------------------|--------------------------------|--------------------------------|
| ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 Kshs | REVISED ESTIMATES I 2013/2014 Kshs | REVISED ESTIMATES II 2013/2014 Kshs | DEVIATION Kshs | ESTIMATES 2014/2015 Kshs | ESTIMATES 2015/2016 Kshs |
| 501 PUBLIC DEBT - INTEREST | | | | | | | |
| 2410100 | External Debt Interest | 11,247,118,093 | 11,013,845,518 | 14,931,319,525 | 3,917,474,007 | 10,984,115,627 | 12,153,464,071 |
| 2420000 | Internal Debt Interest- Bonds and Bills | 110,214,891,935 | 110,064,891,935 | 110,064,891,935 | - | 128,241,520,702 | 120,337,838,597 |
| | Sub - Total | Kshs 121,462,010,028 | 121,078,737,453 | 124,996,211,460 | 3,917,474,007 | 139,225,636,330 | 132,491,302,668 |
| 502 PUBLIC DEBT - REDEMPTION | | | | | | | |
| 5210000 | Internal Debt Redemption | 127,252,830,000 | 127,252,830,000 | 78,249,700,000 | (49,003,130,000) | 179,043,380,000 | 142,740,129,920 |
| 5210600 | External Debt Redemption | 88,576,576,674 | 82,836,141,330 | 29,955,887,962 | (53,655,021,000) | 89,726,394,444 | 42,599,655,021 |
| | Sub - Total | Kshs 215,829,406,674 | 210,088,971,330 | 108,205,587,962 | (102,658,151,000) | 268,769,774,444 | 185,339,784,941 |
| | TOTAL R50 - PUBLIC DEBT | Kshs 337,291,416,702 | 331,167,708,783 | 233,201,799,421 | (98,740,676,993) | 407,995,410,774 | 317,831,087,609 |

CONSOLIDATED FUND SERVICE (Cont'd)

| (1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT | | | PRINTED ESTIMATES 2013/14 Kshs | REVISED ESTIMATES I 2013/14 Kshs | REVISED ESTIMATES II 2013/14 Kshs | Deviation Kshs | ESTIMATES 2014/15 Kshs | ESTIMATES 2015/16 Kshs |
|---|---------|---|---|---|--|-------------------|------------------------------|------------------------------|
| SUB- HEAD | ITEM | DESCRIPTION | | | | | | |
| OTHER LOANS: | | | | | | | | |
| 002000401 | 2420102 | Pre - 1997 Gov't Overdraft Debt | 858,406,095 | 858,406,095 | 858,406,095 | - | 825,106,095 | 791,806,095 |
| 002000403 | 2420102 | Tax Reserve Certificate | - | - | - | - | - | - |
| 002000407 | 2420102 | Short Term Borrowing (T. Bills Interest) | 14,974,800,000 | 14,974,800,000 | 14,974,800,000 | - | 14,974,800,000 | 14,974,800,000 |
| 002000404 | 2420102 | Miscellaneous (Advertising) | 30,000,000 | 30,000,000 | 30,000,000 | - | 30,000,000 | 30,000,000 |
| 002000405 | 2420102 | SDR- Allocation Charges | 150,000,000 | - | - | - | 150,000,000 | 150,000,000 |
| 002000402 | 2420102 | Government Overdraft- Interest Charges | 3,247,727,000 | 3,247,727,000 | 3,247,727,000 | - | 2,410,454,000 | 2,410,454,000 |
| 002000408 | 2420102 | Commissions to CBK | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | - | 3,000,000,000 | 3,000,000,000 |
| | | SUB - TOTAL | 22,260,933,095 | 22,110,933,095 | 22,110,933,095 | - | 21,390,360,095 | 21,357,060,095 |
| | | TOTAL INTEREST ON BONDS & OTHER LOANS K: | 110,214,891,935 | 110,064,891,935 | 110,064,891,935 | - | 128,241,520,702 | 120,337,838,597 |
| 2420000 | | GRAND TOTAL INTERNAL DEBT - INTEREST Kshs | 110,214,891,935 | 110,064,891,935 | 110,064,891,935 | - | 128,241,520,702 | 120,337,838,597 |

Note:

1. Net domestic financing has been assumed at Kshs 106.7 billion in the fiscal year 2013/14
2. Of the Kshs 106.7 billion net domestic borrowing , 30% is assumed to be (Kshs 32.01 billion) through bills and 70% (Kshs 74.69 billion) through bonds.
3. Interest rates will be stable between 7.00% p.a-9.12% ,8.00% p.a - 10.18% p.a and 9.5% p.a- 11.73 % p.a - for 91 days,182 days and 364 days.
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 12.382%, 11.855, 12.705%, 11.250% and 12.00% respectively.
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2014. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 34.2 billion.

CONSOLIDATED FUND SERVICES

| INTERNAL DEBT REDEMPTION | | | | | | | | | | | | | |
|----------------------------------|-------------|--|----------------|--------------|----------------------------|------------------------------|-------------------------------|----------------------------|---------------------------|---------------------------|-------------------|------------------|--|
| SUB- | | | | | PRINTED | | REVISED | | REVISED | | Deviation | ESTIMATES | |
| HEAD | ITEM | DESCRIPTION | | | ESTIMATES 2013/2014 | ESTIMATES I 2013/2014 | ESTIMATES II 2013/2014 | | | 2014/2015 | | 2015/2016 | |
| | | ISSUE No. | DUE YR. | TENOR | Kshs | Kshs | Kshs | | Kshs | Kshs | | | |
| 002000209 | 5210201 | FXD2/2003/10 | 2013/08 | 10YRS | 5,929,000,000 | 5,929,000,000 | 5,929,000,000 | - | - | - | - | | |
| 002000204 | 5210201 | FXD3/2008/05 | 2013/08 | 5YRS | 10,458,350,000 | 10,458,350,000 | 10,458,350,000 | - | - | - | - | | |
| 002000204 | 5210201 | FXD3/2008/05 | 2013/08 | 5YRS | 4,350,800,000 | 4,350,800,000 | 4,350,800,000 | - | - | - | - | | |
| 002000203 | 5210201 | FXD3/2011/2 | 2013/09 | 2YRS | 233,150,000 | 233,150,000 | 233,150,000 | - | - | - | - | | |
| 002000203 | 5210201 | FXD3/2011/2 | 2013/09 | 2YRS | 677,550,000 | 677,550,000 | 677,550,000 | - | - | - | - | | |
| 002000204 | 5210201 | FXD4/2008/05 | 2013/10 | 5YRS | 4,416,450,000 | 4,416,450,000 | 4,416,450,000 | - | - | - | - | | |
| 002000204 | 5210201 | FXD4/2008/05 | 2013/10 | 5YRS | 5,591,050,000 | 5,591,050,000 | 5,591,050,000 | - | - | - | - | | |
| 002000203 | 5210201 | FXD4/2011/2 | 2013/11 | 2YRS | 13,455,500,000 | 13,455,500,000 | 13,455,500,000 | - | - | - | - | | |
| 002000203 | 5210201 | FXD4/2011/2 | 2013/11 | 2YRS | 9,972,750,000 | 9,972,750,000 | 9,972,750,000 | - | - | - | - | | |
| 002000204 | 5210201 | FXD2/2006/07 | 2013/12 | 5YRS | 2,317,950,000 | 2,317,950,000 | 2,317,950,000 | - | - | - | - | | |
| 002000207 | 5210201 | FXD1/2006/08 | 2014/02 | 8YRS | 3,318,800,000 | 3,318,800,000 | 3,318,800,000 | - | - | - | - | | |
| 002000203 | 5210201 | FXD1/2012/2 | 2014/04 | 2YRS | 6,418,050,000 | 6,418,050,000 | 6,418,050,000 | - | - | - | - | | |
| 002000207 | 5210201 | FXD1/2007/7 | 2014/07 | 8YRS | - | - | - | - | - | 8,269,850,000.00 | - | | |
| 002000203 | 5210201 | FXD2/2012/2 | 2014/08 | 2YRS | - | - | - | - | - | 16,312,350,000.00 | - | | |
| 002000204 | 5210201 | FXD1/2009/5 | 2014/09 | 5YRS | - | - | - | - | - | 9,786,300,000.00 | - | | |
| 002000204 | 5210201 | FXD1/2009/5 | 2014/09 | 5YRS | - | - | - | - | - | 3,452,800,000.00 | - | | |
| 002000203 | 5210201 | FXD3/2012/2 | 2014/10 | 2YRS | - | - | - | - | - | 13,764,300,000.00 | - | | |
| 002000203 | 5210201 | FXD4/2012/2 | 2014/12 | 2YRS | - | - | - | - | - | 20,774,000,000.00 | - | | |
| 002000207 | 5210201 | FXD1/2007/8 | 2015/02 | 8YRS | - | - | - | - | - | 2,656,900,000.00 | - | | |
| 002000211 | 5210201 | IFB1/2009/12 | 2015/02 | 12YR | - | - | - | - | - | 8,482,550,000.00 | - | | |
| 002000203 | 5210201 | FXD1/2013/2 | 2015/02 | 2YRS | - | - | - | - | - | 20,445,800,000.00 | - | | |
| 002000208 | 5210201 | FXD1/2006/9 | 2015/04 | 9YRS | - | - | - | - | - | 3,060,250,000.00 | - | | |
| 002000204 | 5210201 | FXD1/2010/5 | 2015/05 | 5YRS | - | - | - | - | - | 11,924,850,000.00 | - | | |
| | | 5210201 IFB/1/2011/1 | 2015/09 | 4YRS | - | - | - | - | - | - | 19,121,178,735.00 | | |
| 002000204 | 5210201 | FXD2/2010/5 | 2015/11 | 5YRS | - | - | - | - | - | - | 11,968,750,000.00 | | |
| 002000204 | 5210201 | FXD2/2010/5 | 2015/11 | 5YRS | - | - | - | - | - | - | 1,280,950,000.00 | | |
| 002000204 | 5210201 | FXD2/2010/5 | 2015/11 | 5YRS | - | - | - | - | - | - | 1,723,400,000.00 | | |
| 002000205 | 5210201 | IFB2/2009/1 | 2015/11 | 6YRS | - | - | - | - | - | - | 9,193,700,000.00 | | |
| 002000204 | 5210201 | FXD1/2011/5 | 2016/01 | 5YRS | - | - | - | - | - | - | 10,810,200,000.00 | | |
| 002000204 | 5210201 | FXD1/2011/5 | 2016/01 | 5YRS | - | - | - | - | - | - | 11,272,900,000.00 | | |
| 002000207 | 5210201 | IFB1/2010/8 | 2016/02 | 8YRS | - | - | - | - | - | - | 8,776,471,185.00 | | |
| 002000209 | 5210201 | FXD1/2006/10 | 2016/03 | 10YRS | - | - | - | - | - | - | 3,451,050,000.00 | | |
| 002000209 | 5210201 | FXD2/2006/10 | 2016/05 | 10YRS | - | - | - | - | - | - | 5,028,100,000.00 | | |
| 002000219 | 5210201 | NEW LOANS | | | 49,003,130,000 | 49,003,130,000 | - | (49,003,130,000) | 49,003,130,000.00 | - | 49,003,130,000.00 | | |
| | | | | Kshs | 116,142,530,000.00 | 116,142,530,000.00 | 67,139,400,000.00 | (49,003,130,000.00) | 167,933,080,000.00 | 131,629,829,920.00 | | | |
| 002000401 | 5210201 | Pre - 1997 Gov't Overdraft debt | | | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 | - | - | 1,110,000,000 | 1,110,000,000 | | |
| 002000407 | 5210201 | Redemption of Treasury Bills - Shortfall | | | 10,000,000,000 | 10,000,000,000 | 10,000,000,000 | - | - | 10,000,000,000 | 10,000,000,000 | | |
| 002000403 | 5210201 | Tax Reserve Certificate | | | 300,000 | 300,000 | 300,000 | - | - | 300,000 | 300,000 | | |
| | | | | | 11,110,300,000 | 11,110,300,000 | 11,110,300,000 | - | 11,110,300,000 | 11,110,300,000.00 | | | |
| GRAND TOTAL INTERNAL DEBT | | | | Kshs | 127,252,830,000 | 127,252,830,000 | 78,249,700,000 | (49,003,130,000) | 179,043,380,000 | 142,740,129,920 | | | |

R51-CONSOLIDATED FUND SERVICES

(Cont'd)

| (2) R51 PENSIONS | | | | | | | | |
|--------------------|-----------------|--|---|---|--|-------------------|-----------------------------|--------------------------------|
| 2710100 - PENSIONS | | | | | | | | |
| SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 Kshs | REVISED ESTIMATES I 2013/2014 Kshs | REVISED ESTIMATES II 2013/2014 Kshs | Deviation Kshs | ESTIMATES 2014/2015 Kshs | ESTIMATES 2015/2016 Kshs |
| | | SUMMARY | | | | | | |
| 511 | | ORDINARY PENSION | 18,715,519,498 | 18,715,519,498 | 18,715,519,498 | - | 22,279,532,001 | 25,279,532,001.00 |
| 512 | | COMMUTED PENSION | 19,230,000,000 | 9,210,000,000 | 9,210,000,000 | - | 17,688,000,000 | 20,688,000,000.00 |
| 513 | | OTHER PENSION SCHEMES | 221,372,700 | 221,372,700 | 221,372,700 | - | 226,836,335 | 226,836,335.00 |
| | | TOTAL | 38,166,892,198 | 28,146,892,198 | 28,146,892,198 | - | 40,194,368,336 | 46,194,368,336.00 |
| | | DETAILS | | | | | | |
| 511 | | ORDINARY PENSION | | | | | | |
| | 2710107 | Monthly Pension-Civil Servants | 13,975,200,000 | 13,975,200,000 | 13,975,200,000 | - | 15,024,864,000 | 18,024,864,000 |
| | 2710108 | Monthly Pension Members of Parliament | 82,550,000 | 82,550,000 | 82,550,000 | - | 107,281,980 | 107,281,980 |
| | 2710109 | Monthly Pension - Military | 3,151,200,000 | 3,151,200,000 | 3,151,200,000 | - | 4,845,285,120 | 4,845,285,120 |
| | 2710110 | Monthly Pension-Retired Presidents | 30,208,433 | 30,208,433 | 30,208,433 | - | 32,048,127 | 32,048,127 |
| | 2710112 | Pensions-Dependants | 630,477,682 | 630,477,682 | 630,477,682 | - | 969,422,484 | 969,422,484 |
| | 2710113 | Quarterly Injury-Military | 24,706,964 | 24,706,964 | 24,706,964 | - | 37,989,427 | 37,989,427 |
| | 2710115 | Refund Exgratia and Other Service Gratuities | 83,469 | 83,469 | 83,469 | - | 128,342 | 128,342 |
| | 2710116 | Widows and Children-Military | 255,151,512 | 255,151,512 | 255,151,512 | - | 392,320,965 | 392,320,965 |
| | 2710117 | Widows and Children Pension-Civil Servants | 565,941,438 | 565,941,438 | 565,941,438 | - | 870,191,556 | 870,191,556 |
| | | SUB -TOTAL | 18,715,519,498 | 18,715,519,498 | 18,715,519,498 | - | 22,279,532,001 | 25,279,532,001 |
| 512 | | COMMUTED PENSION | | | | | | |
| | 2710102 | Gratuity-Civil Servants | 15,880,000,000 | 5,860,000,000 | 5,860,000,000 | - | 12,868,000,000 | 15,868,000,000 |
| | 2710103 | Gratuity-Members of Parliament | 1,500,000,000 | 1,500,000,000 | 1,500,000,000 | - | 500,000,000 | 500,000,000 |
| | 2710104 | Gratuity-Military | 1,800,000,000 | 1,800,000,000 | 1,800,000,000 | - | 4,320,000,000 | 4,320,000,000 |
| | 2710106 | Gratuity-Retired Presidents | 50,000,000 | 50,000,000 | 50,000,000 | - | - | - |
| | | SUB-TOTAL | 19,230,000,000 | 9,210,000,000 | 9,210,000,000 | - | 17,688,000,000 | 20,688,000,000 |
| 513 | | OTHER PENSION SCHEMES | | | | | | |
| | 2720101 | Refund of Pension to UK Government | 109,272,700 | 109,272,700 | 109,272,700 | - | 114,736,335 | 114,736,335 |
| | 2720200 | Refund of Contributions to Other Pension Schemes | - | - | - | - | - | - |
| | 2720201 | Refund of Contributions to WCPS & Other Exgratia | 112,100,000 | 112,100,000 | 112,100,000 | - | 112,100,000 | 112,100,000 |
| | | SUB-TOTAL | 221,372,700 | 221,372,700 | 221,372,700 | - | 226,836,335 | 226,836,335 |
| GRAND TOTAL | PENSIONS | Kshs | 38,166,892,198 | 28,146,892,198 | 28,146,892,198 | - | 40,194,368,336 | 46,194,368,336 |

CONSOLIDATED FUND SERVICES

(Cont'd)

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

| ITEM | | | PRINTED | REVISED | REVISED | Deviation | ESTIMATES | ESTIMATES |
|---------|-------------------------|-------------|----------------------|----------------------|----------------------|-----------|----------------------|----------------------|
| | | | ESTIMATES | ESTIMATES II | ESTIMATES II | | 2014/2015 | 2015/2016 |
| | | | 2013/2014 | 2013/2014 | 2013/2014 | | Kshs | Kshs |
| | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 2110000 | SALARIES AND ALLOWANCES | Kshs | 3,399,549,062 | 3,716,268,456 | 3,716,268,456 | - | 3,405,453,850 | 3,570,335,832 |
| 5220200 | MISCELLANEOUS SERVICES | Kshs | 128,000,000 | 128,000,000 | 128,000,000 | - | 128,000,000 | 128,000,000 |
| 5210600 | GUARANTEED DEBT | Kshs | 1,304,185,088 | 1,176,171,655 | 1,176,171,655 | - | 1,285,936,386 | 1,171,400,445 |
| | TOTAL | Kshs | 4,831,734,150 | 5,020,440,111 | 5,020,440,111 | - | 4,819,390,236 | 4,869,736,277 |

CONSOLIDATED FUND SERVICES

(cont'd)

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|--|-------------------------|---------|---|-----------------------------|-------------------------------|--------------------------------|-----------|----------------------|----------------------|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 | REVISED ESTIMATES I 2013/2014 | REVISED ESTIMATES II 2013/2014 | Deviation | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 |
| 521 | | 2110000 | SUMMARY | | | | | | |
| 522 | | 5220200 | SALARIES AND ALLOWANCES | 3,399,549,062 | 3,716,268,456 | 3,716,268,456 | - | 3,405,453,850 | 3,570,335,832 |
| 522 | | 5210600 | MISCELLANEOUS | 128,000,000 | 128,000,000 | 128,000,000 | - | 128,000,000 | 128,000,000 |
| | | | GUARANTEED DEBT | 1,304,185,088 | 1,176,171,655 | 1,176,171,655 | - | 1,285,936,386 | 1,171,400,445 |
| | | | TOTAL | 4,831,734,150 | 5,020,440,111 | 5,020,440,111 | - | 4,819,390,236 | 4,869,736,277 |
| 521 | SALARIES AND ALLOWANCES | | | | | | | | |
| | 521 | | | | | | | | |
| | 971 | | OFFICE OF THE PRESIDENT | | | | | | |
| | | 2110110 | President's Salary | 14,850,000 | 36,153,367 | 36,153,367 | - | 16,087,500 | 17,325,000 |
| | | 2110300 | Personal Allowances | 15,600,000 | 13,042,625 | 13,042,625 | - | 15,600,000 | 15,600,000 |
| | | | Sub-Total | 30,450,000 | 49,195,992 | 49,195,992 | - | 31,687,500 | 32,925,000 |
| | 972 | | OFFICE OF THE ATTORNEY GENERAL | | | | | | |
| | | 2110110 | Attorney General's Salary & Wages | 10,296,000 | 16,315,120 | 16,315,120 | - | 11,088,000 | 11,088,000 |
| | | 2110300 | Personal Allowances | 11,620,880 | 11,620,880 | 11,620,880 | - | 11,813,660 | 11,813,660 |
| | | | Sub-Total | 21,916,880 | 27,936,000 | 27,936,000 | - | 22,901,660 | 22,901,660 |
| | 973 | | JUDICIAL DEPARTMENT | | | | | | |
| | | 2110110 | Chief Justice & Other Judges - Salaries | 953,248,710 | 1,241,542,992 | 1,241,542,992 | - | 1,007,853,378 | 1,061,534,814 |
| | | 2110300 | Personal Allowances | 916,565,624 | 916,565,624 | 916,565,624 | - | 888,113,142 | 888,113,142 |
| | | | Sub-Total | 1,869,814,334 | 2,158,108,616 | 2,158,108,616 | - | 1,895,966,520 | 1,949,647,956 |
| | 974 | | AUDITOR GENERAL | | | | | | |
| | | 2110110 | Auditor General - Salary | 9,504,000 | 9,504,000 | 9,504,000 | - | 9,956,568 | 10,409,136 |
| | | 2110300 | Personal Allowances | 4,123,200 | 4,123,200 | 4,123,200 | - | 4,123,200 | 4,123,200 |
| | | | Sub-Total | 13,627,200 | 13,627,200 | 13,627,200 | - | 14,079,768 | 14,532,336 |
| | 975 | | PUBLIC SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman & Members - Salary | 52,828,716 | 52,828,716 | 52,828,716 | - | 57,055,020 | 62,121,324 |
| | | 2110300 | Personal Allowances | 57,055,020 | 57,055,020 | 57,055,020 | - | 30,113,540 | 30,113,540 |
| | | | Sub-Total | 109,883,736 | 109,883,736 | 109,883,736 | - | 87,168,560 | 92,234,864 |
| | 977 | | TEACHERS SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman, & Members - Salary | 65,198,172 | 65,198,172 | 65,198,172 | - | 69,544,716 | 73,891,260 |
| | | 2110300 | Personal Allowances | 45,403,981 | 45,403,981 | 45,403,981 | - | 45,403,981 | 53,455,381 |
| | | | Sub-Total | 110,602,153 | 110,602,153 | 110,602,153 | - | 114,948,697 | 127,346,641 |

CONSOLIDATED FUND SERVICES

(cont'd)

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|--|----------|---------|---|-----------------------------|-------------------------------|--------------------------------|-----------|---------------------|---------------------|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 | REVISED ESTIMATES I 2013/2014 | REVISED ESTIMATES II 2013/2014 | Deviation | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 |
| | 978 | | KENYA NATIONAL COMMISSION ON HUMAN RIGHTS | | | | | | |
| | | 2110110 | Chairman, Dep. Chairman, & Members - Salary | 150,864,516 | 150,864,516 | 150,864,516 | - | 160,922,148 | 170,979,780 |
| | | 2110300 | Personal Allowances | 73,989,571 | 73,989,571 | 73,989,571 | - | 73,989,571 | 73,989,571 |
| | | | Sub-Total KShs | 224,854,087 | 224,854,087 | 224,854,087 | - | 234,911,719 | 244,969,351 |
| | 979 | | FORMER PRESIDENT | | | | | | |
| | | 2110300 | Personal Allowances | 30,000,000 | 33,660,000 | 33,660,000 | - | 30,000,000 | 30,000,000 |
| | | 2110402 | Reimbursable medical exps-inpatient | 21,200,000 | 21,200,000 | 21,200,000 | - | 21,200,000 | 21,200,000 |
| | | | Sub-Total KShs | 51,200,000 | 54,860,000 | 54,860,000 | - | 51,200,000 | 51,200,000 |
| | 986 | | SPECIAL TRIBUNAL | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | - | - | - | - | - | - |
| | | 2110300 | Personal Allowances | - | - | - | - | - | - |
| | | | Sub-Total KShs | - | - | - | - | - | - |
| | 988 | | NATIONAL COHESSION & INTEGRATION COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,260 |
| | | 2110300 | Personal Allowances | 105,786,000 | 105,786,000 | 105,786,000 | - | 105,786,000 | 105,786,000 |
| | | | Sub-Total KShs | 164,594,172 | 164,594,172 | 164,594,172 | - | 168,514,716 | 172,435,260 |
| | 989 | | TRUTH,JUSTICE&RECONCILLIATION COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,260 |
| | | 2110300 | Personal Allowances | 54,909,901 | 54,909,901 | 54,909,901 | - | 54,909,901 | 54,909,901 |
| | | | Sub-Total KShs | 113,718,073 | 113,718,073 | 113,718,073 | - | 117,638,617 | 121,559,161 |
| | 990 | | INTERIM INDEPEDENT CONSTITUTION DISPUTE RESOLUTION COURT | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | - | - | - | - | - | - |
| | | 2110300 | Personal Allowances | - | - | - | - | - | - |
| | | | Sub-Total KShs | - | - | - | - | - | - |
| | 991 | | COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,200 |
| | | 2110300 | Personal Allowances | 85,657,966 | 85,657,966 | 85,657,966 | - | 56,489,113 | 118,472,869 |
| | | | Sub-Total KShs | 144,466,138 | 144,466,138 | 144,466,138 | - | 119,217,829 | 185,122,069 |
| | 992 | | COMMISSION ON REVENUE ALLOCATION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,200 |
| | | 2110300 | Personal Allowances | 95,140,917 | 95,140,917 | 95,140,917 | - | 75,695,015 | 75,695,015 |
| | | | Sub-Total KShs | 153,949,089 | 153,949,089 | 153,949,089 | - | 138,423,731 | 142,344,215 |

CONSOLIDATED FUND SERVICES

(cont'd)

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|--|----------|---------|--|-----------------------------|-------------------------------|--------------------------------|-----------|----------------------|----------------------|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 | REVISED ESTIMATES I 2013/2014 | REVISED ESTIMATES II 2013/2014 | Deviation | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 |
| | 993 | | JUDICIAL SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | - | - | - | | - | - |
| | | 2110300 | Personal Allowances | - | - | - | | - | - |
| | | | Sub-Total KShs | - | - | - | | - | - |
| | 994 | | SALARIES & REMUNERATION COMMISSION | | | | | | |
| | | 2110110 | Chairperson,Deputy &Commissioners' Salaries | 21,000,000 | 21,000,000 | 21,000,000 | - | 21,000,000 | 21,000,000 |
| | | 2110300 | Personal Allowances | 22,860,000 | 22,860,000 | 22,860,000 | - | 22,860,000 | 22,860,000 |
| | | | Sub-Total KShs | 43,860,000 | 43,860,000 | 43,860,000 | - | 43,860,000 | 43,860,000 |
| | 995 | | NATIONAL LAND COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,260 |
| | | 2110300 | Personal Allowances | 54,909,901 | 54,909,901 | 54,909,901 | - | 54,909,901 | 54,909,901 |
| | | | Sub-Total KShs | 113,718,073 | 113,718,073 | 113,718,073 | - | 117,638,617 | 121,559,161 |
| | 996 | | PARLIAMENTARY SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | - | - | - | | - | - |
| | | 2110300 | Personal Allowances | - | - | - | | - | - |
| | | | Sub-Total KShs | - | - | - | | - | - |
| | 997 | | CONTROLLER OF BUDGET | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 7,870,500 | 7,870,500 | 7,870,500 | - | 8,245,284 | 8,620,068 |
| | | 2110300 | Personal Allowances | 6,654,930 | 6,654,930 | 6,654,930 | - | 6,654,930 | 6,654,930 |
| | | | Sub-Total KShs | 14,525,430 | 14,525,430 | 14,525,430 | - | 14,900,214 | 15,274,998 |
| | 998 | | NATIONAL POLICE SERVICE COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 58,808,172 | 58,808,172 | 58,808,172 | - | 62,728,716 | 66,649,260 |
| | | 2110300 | Personal Allowances | 54,909,901 | 54,909,901 | 54,909,901 | - | 54,909,901 | 54,909,901 |
| | | 2710100 | Gratuity Payments | | | | | - | - |
| | | | Sub-Total KShs | 113,718,073 | 113,718,073 | 113,718,073 | - | 117,638,617 | 121,559,161 |
| | 999 | | INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION | | | | | | |
| | | 2110110 | Chairman,Deputy &Commissioners' Salaries | 71,009,376 | 71,009,376 | 71,009,376 | - | 75,743,328 | 80,477,280 |
| | | 2110300 | Personal Allowances | 33,642,248 | 33,642,248 | 33,642,248 | - | 39,013,757 | 30,386,719 |
| | | | Sub-Total KShs | 104,651,624 | 104,651,624 | 104,651,624 | - | 114,757,085 | 110,863,999 |
| | | | TOTAL SALARIES AND ALLOWANCES | 3,399,549,062 | 3,716,268,456 | 3,716,268,456 | - | 3,405,453,850 | 3,570,335,832 |

CONSOLIDATED FUND SERVICES

(cont'd)

| (3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS | | | | | | | | | |
|--|----------|---------|---|-----------------------------|-------------------------------|--------------------------------|-----------|----------------------|----------------------|
| HEAD | SUB HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 | REVISED ESTIMATES I 2013/2014 | REVISED ESTIMATES II 2013/2014 | Deviation | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 |
| 522 | 522 | 5220200 | MISCELLANEOUS SERVICES & GUARANTEED DEBT | | | | | | |
| | | 2120100 | Employer contribution to N.S.S.F | | | | | | |
| | 981 | 2120101 | National Social Security Fund | 125,000,000 | 125,000,000 | 125,000,000 | - | 125,000,000 | 125,000,000 |
| | 983 | 2210201 | Loan Management Expenses | 3,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 | 3,000,000 |
| | | | Sub-Total | 128,000,000 | 128,000,000 | 128,000,000 | - | 128,000,000 | 128,000,000 |
| | | | Guaranteed Debt | | | | | | |
| | 980 | 2410105 | Payments Under Loan Guarantee Act - Interest | 162,002,345 | 145,468,202 | 145,468,202 | - | 134,509,624 | 107,329,838 |
| | | 5210600 | Principal repayment on foreign borrowing | | | | | | |
| | 982 | 5210605 | Payments Under Loan Guarantee Act - Redemption | 1,142,182,743 | 1,030,703,453 | 1,030,703,453 | - | 1,151,426,762 | 1,064,070,607 |
| | | | Sub-Total | 1,304,185,088 | 1,176,171,655 | 1,176,171,655 | - | 1,285,936,386 | 1,171,400,445 |
| | | | TOTAL - MISCELLANEOUS | 1,432,185,088 | 1,304,171,655 | 1,304,171,655 | - | 1,413,936,386 | 1,299,400,445 |
| | 2210200 | | TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS | 4,831,734,150 | 5,020,440,111 | 5,020,440,111 | - | 4,819,390,236 | 4,869,736,277 |

CONSOLIDATED FUND SERVICES

(Cont'd.)

| (1) R50 - PUBLIC DEBT | | | | | | | | |
|--|---------|-------------------------|---|---|--|-------------------------|--------------------------------|--------------------------------|
| 5210600 - EXTERNAL DEBT REDEMPTION | | | | | | | | |
| HEAD | ITEM | CREDITOR | PRINTED ESTIMATES 2013/2014 Kshs | REVISED ESTIMATES I 2013/2014 Kshs | REVISED ESTIMATES II 2013/2014 Kshs | Deviation Kshs | ESTIMATES 2014/2015 Kshs | ESTIMATES 2015/2016 Kshs |
| 501 | 5210601 | GERMANY | 1,181,406,577 | 1,182,739,743 | 1,182,739,743 | - | 1,608,333,935 | 2,106,118,756 |
| 502 | 5210601 | ITALY | 564,207,363 | 564,492,702 | 564,492,702 | - | 547,253,248 | 547,253,248 |
| 503 | 5210601 | JAPAN | 6,094,401,067 | 5,467,942,595 | 5,467,942,595 | - | 6,093,384,688 | 8,349,791,445 |
| 504 | 5210602 | IDA | 10,222,144,249 | 9,989,450,199 | 9,989,450,199 | - | 10,908,847,034 | 11,276,671,048 |
| 505 | 5210602 | ADB/ADF | 996,280,759 | 980,860,239 | 980,860,239 | - | 924,611,537 | 988,529,851 |
| 506 | 5210601 | U.S.A. | 671,625,943 | 653,562,306 | 653,562,306 | - | 445,148,847 | 488,577,778 |
| 507 | 5210601 | DENMARK | 163,837,190 | 163,923,915 | 163,923,915 | - | 163,837,190 | 163,837,190 |
| 508 | 5210601 | NETHERLANDS | 537,291,790 | 537,898,100 | 537,898,100 | - | 484,263,996 | 477,404,685 |
| 509 | 5210602 | OPEC | 459,129,042 | 446,780,591 | 446,780,591 | - | 531,892,421 | 582,127,780 |
| 510 | 5210602 | BADEA | 316,491,994 | 307,979,821 | 307,979,821 | - | 155,580,995 | 158,521,687 |
| 511 | 5210601 | FRANCE | 3,343,804,629 | 3,347,577,965 | 3,347,577,965 | - | 3,408,041,100 | 4,438,160,810 |
| 512 | 5210602 | EIB | 687,247,650 | 688,023,178 | 688,023,178 | - | 942,690,169 | 2,172,992,637 |
| 513 | 5210601 | SAUDI FUND | 525,884,475 | 511,737,432 | 511,737,432 | - | 525,884,475 | 525,884,475 |
| 514 | 5210601 | AUSTRIA - BAWAG | 441,312,908 | 441,810,910 | 441,810,910 | - | 127,277,138 | 140,412,036 |
| 515 | 5210601 | SWITZERLAND | 46,673,759 | 46,982,916 | 46,982,916 | - | 57,283,867 | 57,283,867 |
| 516 | 5210602 | EEC | 396,706,742 | 397,154,408 | 397,154,408 | - | 400,832,145 | 404,900,208 |
| 517 | 5210601 | BELGIUM | 1,703,549,767 | 1,705,472,148 | 1,705,472,148 | - | 1,633,824,955 | 1,714,033,361 |
| 518 | 5210601 | FINLAND | 15,084,174 | 14,894,624 | 14,894,624 | - | 16,781,361 | 18,513,183 |
| 519 | 5210601 | CHINA | 388,467,754 | 386,018,691 | 386,018,691 | - | 388,467,754 | 1,269,088,589 |
| 520 | 5210601 | SPAIN | 303,511,747 | 300,702,848 | 300,702,848 | - | 467,275,347 | 467,275,347 |
| 521 | 5210601 | KUWAIT | 200,566,550 | 195,097,814 | 195,097,814 | - | 295,883,720 | 343,141,813 |
| 522 | 5210601 | EXIM BANK OF KOREA | 171,103,392 | 168,706,147 | 168,706,147 | - | - | 54,384,881 |
| 523 | 5210601 | CANADA | 146,544,416 | 142,603,048 | 142,603,048 | - | 164,858,717 | 185,358,147 |
| 524 | 5210601 | SWEDEN | 45,329,216 | 45,288,599 | 45,288,599 | - | 50,429,403 | 55,633,676 |
| 525 | 5210602 | UNITED KINGDOM | 254,063,829 | 251,756,410 | 251,756,410 | - | 285,251,359 | 318,285,610 |
| 526 | 5210602 | IFAD | 247,220,248 | 241,662,981 | 241,662,981 | - | 272,872,546 | 301,348,945 |
| 527 | 5210602 | IMF | 3,314,711,444 | - | - | - | 4,332,007,138 | 3,872,523,988 |
| 529 | 5210602 | SYNDICATED BANK LOAN | 55,137,978,000 | 53,655,021,000 | - | (53,655,021,000) | 53,655,021,000 | - |
| 530 | 5210602 | NORDIC DEVELOPMENT FUND | - | - | - | - | 63,790,728 | 63,790,728 |
| 530 | 2410101 | EXIM BANK OF INDIA | - | - | - | - | - | 283,041,620 |
| 531 | 2410102 | STANDARD BANK -BVR | - | - | 774,767,631 | 774,767,631 | 774,767,631 | 774,767,631 |
| TOTAL EXTERNAL DEBT REDEMPTION Kshs | | | 88,576,576,674 | 82,836,141,330 | 29,955,887,962 | (53,655,021,000) | 89,726,394,444 | 42,599,655,021 |

CONSOLIDATED FUND SERVICES (Cont'd)

| (1) R50 - PUBLIC DEBT | | | | | | | | | |
|---|-------------|-------------------------|------------------------------------|--------------------------------------|---------------------------------------|------------------------------------|----------------------------|----------------------------|-------------|
| 2410100 - INTEREST ON EXTERNAL DEBT | | | | | | | | | |
| HEAD | ITEM | CREDITOR | PRINTED ESTIMATES 2013/2014 | Revised ESTIMATES I 2013/2014 | Revised ESTIMATES II 2013/2014 | Revised ESTIMATES 2013/2014 | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 | |
| | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 501 | 2410101 | GERMANY | 363,737,230 | 364,147,692 | 364,147,692 | - | 475,116,735 | 521,797,414 | |
| 502 | 2410101 | ITALY | 882,252 | 883,248 | 883,248 | - | 716,863 | 678,631 | |
| 503 | 2410101 | JAPAN | 1,669,302,376 | 1,497,710,680 | 1,497,710,680 | - | 1,546,013,128 | 1,446,532,149 | |
| 504 | 2410102 | IDA | 2,631,576,398 | 2,572,194,806 | 2,572,194,806 | - | 3,046,635,880 | 3,413,122,202 | |
| 505 | 2410102 | ADB/ADF | 354,202,215 | 441,147,086 | 441,147,086 | - | 619,251,331 | 820,105,881 | |
| 506 | 2410101 | USA | 152,183,627 | 148,090,590 | 148,090,590 | - | 166,339,288 | 148,913,403 | |
| 528 | 2410101 | NEW LOANS/1 | 772,000,000 | 772,000,000 | 2,249,915,380 | 1,477,915,380 | 772,000,000 | 772,000,000 | |
| 508 | 2410101 | NETHERLANDS | 132,412,002 | 132,561,423 | 132,561,423 | - | 110,856,347 | 98,163,527 | |
| 509 | 2410102 | OPEC | 116,824,280 | 113,682,247 | 113,682,247 | - | 136,181,317 | 148,208,888 | |
| 510 | 2410102 | BADEA | 52,059,321 | 50,659,165 | 50,659,165 | - | 63,285,850 | 75,540,731 | |
| 511 | 2410101 | FRANCE | 946,561,764 | 947,629,917 | 947,629,917 | - | 958,542,046 | 1,080,922,373 | |
| 512 | 2410102 | EIB | 270,955,383 | 271,261,144 | 271,261,144 | - | 405,094,155 | 542,721,546 | |
| 513 | 2410102 | SAUDI FUND | 51,959,927 | 50,561,596 | 50,561,596 | - | 47,711,394 | 41,377,459 | |
| 514 | 2410101 | AUSTRIA | 13,519,175 | 13,534,431 | 13,534,431 | - | 8,716,021 | 6,646,093 | |
| 515 | 2410101 | SWITZERLAND | 1,863,280 | 1,875,622 | 1,875,622 | - | 1,576,560 | 1,258,303 | |
| 516 | 2410102 | EEC | 40,867,490 | 40,913,607 | 40,913,607 | - | 36,890,385 | 32,872,237 | |
| 517 | 2410101 | BELGIUM | 91,397,118 | 91,500,256 | 91,500,256 | - | 67,390,910 | 46,900,395 | |
| 518 | 2410101 | FINLAND | 1,373,368 | 1,365,025 | 1,365,025 | - | 1,162,035 | 927,457 | |
| 530 | 2410101 | EXIM BANK OF INDIA | 1,479,324,431 | 1,461,374,052 | 1,461,374,052 | - | 1,900,055,209 | 2,305,586,949 | |
| 519 | 2410101 | CHINA | 44,286,946 | 44,041,153 | 44,041,153 | - | 46,522,897 | 49,909,214 | |
| 520 | 2410101 | SPAIN | 37,678,030 | 36,650,684 | 36,650,684 | - | 62,076,082 | 86,736,289 | |
| 521 | 2410101 | KUWAIT | 29,445,548 | 28,955,036 | 28,955,036 | - | 29,650,991 | 31,136,429 | |
| 522 | 2410103 | EXIM BANK OF KOREA | 9,614,014 | 9,355,441 | 9,355,441 | - | 8,372,658 | 6,964,430 | |
| 523 | 2410101 | CANADA | 3,764,632 | 3,744,247 | 3,744,247 | - | 3,185,334 | 2,542,315 | |
| 524 | 2410101 | SWEDEN | 66,455,212 | 65,866,869 | 65,866,869 | - | 48,725,993 | 39,774,246 | |
| 525 | 2410101 | UNITED KINGDOM | 80,317,948 | 78,538,575 | 78,538,575 | - | 101,820,949 | 124,199,849 | |
| 526 | 2410102 | IFAD | 23,921,523 | 23,948,517 | 23,948,517 | - | 23,921,523 | 23,562,700 | |
| | | IMF | 11,321,665 | - | - | - | 24,235,439 | 54,290,921 | |
| 527 | 2410102 | NORDIC DEVELOPMENT FUND | 154,161,701 | 150,696,299 | 150,696,299 | - | 75,565,423 | 55,834,584 | |
| 529 | 2410102 | SYNDICATED BANK LOAN | 1,643,149,238 | 1,598,956,111 | 3,876,810,135 | 2,277,854,024 | 54,021,345 | 51,730,715 | |
| 531 | 2410102 | STANDARD BANK -BVR | - | - | 161,704,603 | 161,704,603 | 142,481,542 | 122,506,741 | |
| TOTAL INTEREST ON EXTERNAL DEBT Kshs | | | 11,247,118,093 | 11,013,845,518 | 14,931,319,525 | 3,917,474,007 | 10,984,115,627 | 12,153,464,071 | |

NOTE:/1 Includes interest charges on new official borrowing

CONSOLIDATED FUND SERVICES

(Cont'd)

| (3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGANIZ | | | | | | | | | |
|---|----------|---------|--|--------------------------------|----------------------------------|-----------------------------------|-----------|------------------------|------------------------|
| HEAD | SUB-HEAD | ITEM | DESCRIPTION | PRINTED ESTIMATES 2013/2014 | REVISED ESTIMATES I 2013/2014 | REVISED ESTIMATES II 2013/2014 | Deviation | ESTIMATES 2014/2015 | ESTIMATES 2015/2016 |
| | | | | Kshs | Kshs | Kshs | Kshs | Kshs | Kshs |
| 534 | 864 | 2620110 | International Finance Corporation ¹ | 100,000 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 984 | 2620101 | International Bank of Reconstruction and Development ² / IDA ³ | 100,000 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 987 | 2620109 | African Development Bank ⁴ | 100,000 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 988 | 2620107 | International Monetary Fund ² | 100,000 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | 989 | 2620108 | Multilateral Investment Guarantee Agency (M.I.G.A) | 100,000 | 100,000 | 100,000 | - | 100,000 | 100,000 |
| | | | TOTAL | 500,000 | 500,000 | 500,000 | - | 500,000 | 500,000 |

1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.

2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.

3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.

4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.

