

2019/2020
SUPPLEMENTARY ESTIMATES II
(RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2020

APRIL, 2020

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2019/2020 SUPPLEMENTARY ESTIMATES II (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2020

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,052,127,478,570	172,149,977,437
Supplementary Estimates II	11,391,092,375	12,948,103,504
Total Kshs.	1,063,518,570,945	185,098,080,941

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 The Presidency	2,885,451,815	-
1023 State Department for Correctional Services	6,734,689,679	-
1032 State Department for Devolution	459,360,259	-
1035 State Department for Development of the ASAL	4,486,540	-
1041 Ministry of Defence	765,000,000	-
1065 State Department for University Education	8,552,866,203	343,054,422*
1094 State Department for Housing & Urban Development	18,505,124	-
1122 State Department for Information Communication Technology	29,203,122	-
1123 State Department for Broadcasting & Telecommunications	460,711,534	1,220,000*
1132 State Department for Sports	105,700,000	-
1134 State Department for Culture and Heritage	212,631,922	47,079,590
1152 Ministry of Energy	105,000,000	286,000,000
1162 State Department for Livestock.	241,436,345	-
1165 State Department for Crop Development	427,885,596	10,043,549,374
1166 State Department for Fisheries, Aquaculture & the Blue Economy	77,873,631	-
1174 State Department for Trade	18,737,388	11,300,000
1175 State Department for Industrialization	20,245,514	3,000,000
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	9,994,000,000	-
1192 State Department for Mining	4,476,701	30,000,000
1214 State Department for Youth	3,096,497,377	-
1222 State Department for Regional and Northern Corridor Development	87,908,450	30,000,000
1271 Ethics and Anti-Corruption Commission	163,000,000	-
1281 National Intelligence Service	3,500,000,000	20,000,000
1291 Office of the Director of Public Prosecutions	180,837,064	-
2011 Kenya National Commission on Human Rights	10,500,000	-
2021 National Land Commission	476,628,787	-
2091 Teachers Service Commission	3,270,853,166	93,000,000
2121 Office of the Controller of Budget	26,829,201	-
SUB-TOTAL Kshs.	41,931,315,418	
Less Reduction:		
1021 State Department for Interior	3,280,505,885	375,763,000
1024 State Department for Immigration and Citizen Services	199,885,395	-
1052 Ministry of Foreign Affairs	462,800,000	23,078,750
1064 State Department for Vocational and Technical Training	780,221,660	485,000,000
1066 State Department for Early Learning & Basic Education	111,992,471	-
1068 State Department for Post Training and Skills Development	3,593,873	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1071 The National Treasury	19,207,545,281	-
1072 State Department for Planning	63,376,674	-
1081 Ministry of Health	340,242,579	-
1091 State Department for Infrastructure	174,852,373	-
1092 State Department for Transport	34,879,967	59,801,212
1093 State Department for Shipping and Maritime	13,377,273	194,000,000*
1095 State Department for Public Works	112,403,890	-
1107 Ministry of Water and Sanitation	21,108,014	194,000,000
1108 Ministry of Environment and Forestry	46,482,559	280,000,000
1112 Ministry of Lands and Physical Planning	244,705,079	-
1167 State Department for Irrigation	62,675,148	-
1168 State Department for Agricultural Research	93,008,105	-
1173 State Department for Cooperatives	2,817,631	-
1184 State Department for Labour	39,796,045	-
1193 State Department for Petroleum	3,143,236	-
1202 State Department for Tourism	98,490,417	1,284,806,000
1203 State Department for Wildlife	42,879,195	150,000,000
1212 State Department for Gender	1,144,850	-
1213 State Department for Public Service	21,068,669	-
1221 State Department for East African Community	105,000,000	-
1252 State Law Office and Department of Justice	261,205,529	10,000,000
1261 The Judiciary	669,200,000	-
1311 Office of the Registrar of Political Parties	54,014,173	-
1321 Witness Protection Agency	11,900,000	-
2031 Independent Electoral and Boundaries Commission	233,010,000	-
2041 Parliamentary Service Commission	511,827,695	-
2042 National Assembly	2,514,941,000	-
2043 Parliamentary Joint Services	283,940,130	-
2051 Judicial Service Commission	64,285,543	-
2061 The Commission on Revenue Allocation	75,764,508	-
2071 Public Service Commission	3,381,500	-
2101 National Police Service Commission	7,616,880	-
2111 Auditor General	186,607,253	60,000,000
2131 The Commission on Administrative Justice	23,266,529	-
2151 Independent Policing Oversight Authority	71,266,034	-
SUB-TOTAL Kshs.	(30,540,223,043)	
TOTAL Kshs.	11,391,092,375	12,948,103,504

* Denotes Deficiency

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing.

KShs. 2,885,451,815

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,737,989,974	5,000,000	1,732,989,974	93,577,762	1,831,567,736	5,000,000	1,826,567,736
0703000 Government Advisory Services	696,000,000	-	696,000,000	(4,992,980)	691,007,020	-	691,007,020
0704000 State House Affairs	4,558,793,000	2,100,000	4,556,693,000	578,222,899	5,137,015,899	2,100,000	5,134,915,899
0734000 Deputy President Services	2,422,000,000	3,032,074	2,418,967,926	(32,955,866)	2,389,044,134	3,032,074	2,386,012,060
0745000 Nairobi Metropolitan Services	-	-	-	2,251,600,000	2,251,600,000	-	2,251,600,000
TOTAL FOR VOTE R1011 The Presidency	9,414,782,974	10,132,074	9,404,650,900	2,885,451,815	12,300,234,789	10,132,074	12,290,102,715

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing.

KShs. 2,885,451,815

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,831,681,219	5,000,000	1,826,681,219	72,394,677	1,904,075,896	5,000,000	1,899,075,896
1011000300 Administration of Statutory Benefits to Retired President	375,420,950	-	375,420,950	45,195,382	420,616,332	-	420,616,332
1011000400 Headquarters and Administrative Services	628,001,013	3,032,074	624,968,939	(16,156,680)	611,844,333	3,032,074	608,812,259
1011000500 Office of the Deputy President	1,236,926,708	-	1,236,926,708	(32,242,326)	1,204,684,382	-	1,204,684,382
1011000600 Communication and Press Services	111,780,184	-	111,780,184	(14,219,570)	97,560,614	-	97,560,614
1011000700 State Corporations Advisory Committee	55,681,946	-	55,681,946	(9,269,579)	46,412,367	-	46,412,367

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing.

KShs. 2,885,451,815

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	75,213,300	-	75,213,300	49,409,343	124,622,643	-	124,622,643
1011001800 State House - Nairobi	2,708,607,718	-	2,708,607,718	578,019,603	3,286,627,321	-	3,286,627,321
1011001900 State House - Mombasa	21,830,495	-	21,830,495	(43,187)	21,787,308	-	21,787,308
1011002000 State House - Nakuru	15,034,374	-	15,034,374	-	15,034,374	-	15,034,374
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	52,363,233	-	52,363,233	(91,362)	52,271,871	-	52,271,871
1011002200 Presidential Strategic Communication Unit	256,671,538	2,100,000	254,571,538	(3,660,949)	253,010,589	2,100,000	250,910,589
1011002300 Policy Analysis and Research	181,157,567	-	181,157,567	(355,408)	180,802,159	-	180,802,159

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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KShs. 2,885,451,815

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002400 Kenya/Southern Sudan Liaison Office	130,374,879	-	130,374,879	(654,328)	129,720,551	-	129,720,551
1011002500 Office of the First Lady	426,166,317	-	426,166,317	(12,434,847)	413,731,470	-	413,731,470
1011002600 Office of the Spouse to the Deputy President	297,491,704	-	297,491,704	(15,793,226)	281,698,478	-	281,698,478
1011002700 Legislative and Intergovernmental Liaison Office	72,587,091	-	72,587,091	(3,953,407)	68,633,684	-	68,633,684
1011002800 Inspectorate of State Corporations	175,366,704	-	175,366,704	1,584,268	176,950,972	-	176,950,972
1011003100 National Economic and Social Council	24,281,900	-	24,281,900	(1,425,589)	22,856,311	-	22,856,311
1011003200 National Counter Terrorism Centre	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000

Vote R1011 The Presidency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

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KShs. 2,885,451,815

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003400 National Cohesion	111,144,134	-	111,144,134	(1,846,585)	109,297,549	-	109,297,549
1011003500 Directorate of Remote Sensing and Surveys	127,000,000	-	127,000,000	(604,415)	126,395,585	-	126,395,585
1011003600 Nairobi Metropolitan Services	-	-	-	2,251,600,000	2,251,600,000	-	2,251,600,000
TOTAL FOR VOTE R1011 The Presidency	9,414,782,974	10,132,074	9,404,650,900	2,885,451,815	12,300,234,789	10,132,074	12,290,102,715

Vote R1011 The Presidency

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing.

KShs. 2,885,451,815

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	72,394,677	-	72,394,677
1011000300 Administration of Statutory Benefits to Retired President	45,195,382	-	45,195,382
1011000400 Headquarters and Administrative Services	(16,156,680)	-	(16,156,680)
1011000500 Office of the Deputy President	(32,242,326)	-	(32,242,326)
1011000600 Communication and Press Services	(14,219,570)	-	(14,219,570)
1011000700 State Corporations Advisory Committee	(9,269,579)	-	(9,269,579)
1011001000 Co-ordination and Supervisory Services	49,409,343	-	49,409,343
1011001800 State House - Nairobi	578,019,603	-	578,019,603
1011001900 State House - Mombasa	(43,187)	-	(43,187)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	(91,362)	-	(91,362)
1011002200 Presidential Strategic Communication Unit	(3,660,949)	-	(3,660,949)
1011002300 Policy Analysis and Research	(355,408)	-	(355,408)
1011002400 Kenya/Southern Sudan Liaison Office	(654,328)	-	(654,328)
1011002500 Office of the First Lady	(12,434,847)	-	(12,434,847)
1011002600 Office of the Spouse to the Deputy President	(15,793,226)	-	(15,793,226)

Vote R1011 The Presidency

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations, Directorate of National Cohesion & Values and Resource Surveys and Remote Sensing.

KShs. 2,885,451,815

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011002700 Legislative and Intergovernmental Liaison Office	(3,953,407)	-	(3,953,407)
1011002800 Inspectorate of State Corporations	1,584,268	-	1,584,268
1011003100 National Economic and Social Council	(1,425,589)	-	(1,425,589)
1011003400 National Cohesion	(1,846,585)	-	(1,846,585)
1011003500 Directorate of Remote Sensing and Surveys	(604,415)	-	(604,415)
1011003600 Nairobi Metropolitan Services	2,251,600,000	-	2,251,600,000
Total for Vote R1011 The Presidency	2,885,451,815	-	2,885,451,815

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office.			
1011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	301,683,445	296,316,420	(5,367,025)
2110200 Basic Wages - Temporary Employees	7,340,827	5,340,827	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	148,678,404	147,928,404	(750,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,305,000	8,438,930	(866,070)
2210700 Training Expenses	3,555,660	2,119,539	(1,436,121)
2220200 Routine Maintenance - Other Assets	4,595,200	3,875,200	(720,000)
2710100 Government Pension and Retirement Benefits	39,364,328	57,546,912	18,182,584
Change in Gross Expenditure..... Kshs.			7,043,368
Change in Net Expenditure Sub-head..... Kshs			7,043,368
1011000102 Aids Control Unit			
2210700 Training Expenses	419,690	260,363	(159,327)
Change in Gross Expenditure..... Kshs.			(159,327)
Change in Net Expenditure Sub-head..... Kshs			(159,327)
1011000103 Cabinet Secretariat			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,774,000	2,200,940	(573,060)
2210700 Training Expenses	560,000	-	(560,000)
Change in Gross Expenditure..... Kshs.			(1,133,060)
Change in Net Expenditure Sub-head..... Kshs			(1,133,060)
1011000104 Power of Mercy Secretariat			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,988,248	9,895,207	(2,093,041)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,097,472	2,097,472	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	2,474,685	2,074,685	(400,000)
2210700 Training Expenses	3,659,951	1,414,340	(2,245,611)
2210800 Hospitality Supplies and Services	25,553,495	29,953,495	4,400,000
2211000 Specialised Materials and Supplies	2,300,312	1,300,312	(1,000,000)
2211300 Other Operating Expenses	2,509,118	1,509,118	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,770,737	1,170,737	(600,000)
3111000 Purchase of Office Furniture and General Equipment	1,951,128	1,551,128	(400,000)
Change in Gross Expenditure..... Kshs.			(4,338,652)
Change in Net Expenditure Sub-head..... Kshs			(4,338,652)
1011000105 Presidents' Delivery Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,275,555	25,643,802	(2,631,753)
2210700 Training Expenses	6,947,376	5,210,531	(1,736,845)
Change in Gross Expenditure..... Kshs.			(4,368,598)
Change in Net Expenditure Sub-head..... Kshs			(4,368,598)
1011000106 Strategic Policy Advisory Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,536,000	5,927,661	(608,339)
2210700 Training Expenses	1,110,200	320,109	(790,091)
Change in Gross Expenditure..... Kshs.			(1,398,430)
Change in Net Expenditure Sub-head..... Kshs			(1,398,430)
1011000107 International Boundary Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,611,400	18,665,922	(1,945,478)
2210700 Training Expenses	5,779,500	1,475,904	(4,303,596)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,249,074)
Change in Net Expenditure Sub-head..... Kshs			(6,249,074)
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,000	5,383,808	(617,192)
2210700 Training Expenses	926,300	258,975	(667,325)
Change in Gross Expenditure..... Kshs.			(1,284,517)
Change in Net Expenditure Sub-head..... Kshs			(1,284,517)
1011000110 Office of Budget Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,222,698	1,758,812	(463,886)
2210700 Training Expenses	1,493,004	-	(1,493,004)
Change in Gross Expenditure..... Kshs.			(1,956,890)
Change in Net Expenditure Sub-head..... Kshs			(1,956,890)
1011000111 Office of Performance Management and Coordination			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,544,598	11,797,503	(3,747,095)
2210700 Training Expenses	1,095,336	-	(1,095,336)
Change in Gross Expenditure..... Kshs.			(4,842,431)
Change in Net Expenditure Sub-head..... Kshs			(4,842,431)
1011000112 State Corporations Oversight Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,872,134	8,677,668	(3,194,466)
2210700 Training Expenses	6,661,097	302,460	(6,358,637)
Change in Gross Expenditure..... Kshs.			(9,553,103)
Change in Net Expenditure Sub-head..... Kshs			(9,553,103)
1011000114 Office of the Government Spokesperson			

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,696,000	6,072,768	(623,232)
2210700 Training Expenses	1,072,000	804,000	(268,000)
Change in Gross Expenditure..... Kshs.			(891,232)
Change in Net Expenditure Sub-head..... Kshs			(891,232)
1011000116 Coffee Sector Implementation Committee			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,000,000	57,378,362	(23,621,638)
2210400 Foreign Travel and Subsistence, and other transportation costs	28,500,000	35,700,000	7,200,000
2210700 Training Expenses	15,500,000	-	(15,500,000)
2211300 Other Operating Expenses	68,500,000	55,948,261	(12,551,739)
Change in Gross Expenditure..... Kshs.			(44,473,377)
Change in Net Expenditure Sub-head..... Kshs			(44,473,377)
1011000118 Commission of Inquiry/Tribunals			
2210200 Communication, Supplies and Services	-	1,830,000	1,830,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,655,800	18,655,800
2210500 Printing , Advertising and Information Supplies and Services	-	1,500,000	1,500,000
2210600 Rentals of Produced Assets	-	5,028,200	5,028,200
2210800 Hospitality Supplies and Services	-	105,832,000	105,832,000
2211100 Office and General Supplies and Services	-	2,086,000	2,086,000
2211200 Fuel Oil and Lubricants	-	228,000	228,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	840,000	840,000
Change in Gross Expenditure..... Kshs.			146,000,000
Change in Net Expenditure Sub-head..... Kshs			146,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office			
Change in Net Expenditure Head..... Kshs			72,394,677
1011000300 Administration of Statutory Benefits to Retired President.			
1011000301 1st Retired President			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,600	2,799,484	(346,116)
2210700 Training Expenses	160,000	-	(160,000)
3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	-	(25,000,000)
Change in Gross Expenditure..... Kshs.			(25,506,116)
Change in Net Expenditure Sub-head..... Kshs			(25,506,116)
1011000302 2nd Retired President			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,400	2,713,699	(431,701)
2210700 Training Expenses	140,000	52,500	(87,500)
Change in Gross Expenditure..... Kshs.			(519,201)
Change in Net Expenditure Sub-head..... Kshs			(519,201)
1011000303 Retired Vice President			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	627,699	(372,301)
2210700 Training Expenses	200,000	-	(200,000)
Change in Gross Expenditure..... Kshs.			(572,301)
Change in Net Expenditure Sub-head..... Kshs			(572,301)
1011000305 The Former Prime Minister			
2110200 Basic Wages - Temporary Employees	-	10,000,000	10,000,000
2210900 Insurance Costs	-	20,000,000	20,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	1,514,700	1,514,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,278,300	4,278,300
3110700 Purchase of Vehicles and Other Transport Equipment	-	26,000,000	26,000,000
3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000
Change in Gross Expenditure..... Kshs.			71,793,000
Change in Net Expenditure Sub-head..... Kshs			71,793,000
1011000300 Administration of Statutory Benefits to Retired President			
Change in Net Expenditure Head..... Kshs			45,195,382
1011000400 Headquarters and Administrative Services.			
1011000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	105,066,940	101,066,940	(4,000,000)
2110200 Basic Wages - Temporary Employees	49,650,000	29,650,000	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	92,662,300	94,962,300	2,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,023,200	18,121,763	(1,901,437)
2210700 Training Expenses	7,688,600	3,165,848	(4,522,752)
2710100 Government Pension and Retirement Benefits	2,132,192	16,322,244	14,190,052
Change in Gross Expenditure..... Kshs.			(13,934,137)
Change in Net Expenditure Sub-head..... Kshs			(13,934,137)
1011000403 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,957,000	5,392,650	(564,350)
Change in Gross Expenditure..... Kshs.			(564,350)
Change in Net Expenditure Sub-head..... Kshs			(564,350)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000404 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,420,000	3,994,535	(425,465)
Change in Gross Expenditure..... Kshs.			(425,465)
Change in Net Expenditure Sub-head..... Kshs			(425,465)
1011000405 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,310,000	2,986,619	(323,381)
Change in Gross Expenditure..... Kshs.			(323,381)
Change in Net Expenditure Sub-head..... Kshs			(323,381)
1011000407 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,880,000	5,315,890	(564,110)
Change in Gross Expenditure..... Kshs.			(564,110)
Change in Net Expenditure Sub-head..... Kshs			(564,110)
1011000410 Household Catering and Other Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	3,354,763	(345,237)
Change in Gross Expenditure..... Kshs.			(345,237)
Change in Net Expenditure Sub-head..... Kshs			(345,237)
1011000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(16,156,680)
1011000500 Office of the Deputy President.			
1011000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	81,040,676	67,097,716	(13,942,960)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,621,629	175,322,263	(18,299,366)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(32,242,326)
Change in Net Expenditure Sub-head..... Kshs			(32,242,326)
1011000500 Office of the Deputy President			
Change in Net Expenditure Head..... Kshs			(32,242,326)
1011000600 Communication and Press Services.			
1011000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	57,596,334	44,596,334	(13,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,496,400	8,276,830	(1,219,570)
Change in Gross Expenditure..... Kshs.			(14,219,570)
Change in Net Expenditure Sub-head..... Kshs			(14,219,570)
1011000600 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			(14,219,570)
1011000700 State Corporations Advisory Committee.			
1011000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,109,760	5,562,381	(1,547,379)
2210700 Training Expenses	4,739,840	24,360	(4,715,480)
2210800 Hospitality Supplies and Services	5,858,442	8,458,442	2,600,000
2211300 Other Operating Expenses	1,895,936	495,936	(1,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,981,465	2,781,465	(1,200,000)
2220200 Routine Maintenance - Other Assets	5,687,808	2,681,088	(3,006,720)
Change in Gross Expenditure..... Kshs.			(9,269,579)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(9,269,579)
1011000700 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			(9,269,579)
1011001000 Co-ordination and Supervisory Services.			
1011001001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,795,000	58,795,000	50,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,409,343	(590,657)
Change in Gross Expenditure..... Kshs.			49,409,343
Change in Net Expenditure Sub-head..... Kshs			49,409,343
1011001000 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			49,409,343
1011001800 State House - Nairobi.			
1011001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	266,884,863	292,808,403	25,923,540
2110300 Personal Allowance - Paid as Part of Salary	219,316,600	251,436,792	32,120,192
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,481,600	167,669,644	(1,811,956)
2210700 Training Expenses	14,765,980	10,127,674	(4,638,306)
2211300 Other Operating Expenses	1,006,600,000	1,506,600,000	500,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	57,000,000	82,000,000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	3,600,000	4,609,920	1,009,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,518,000	1,518,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			579,121,390
Change in Net Expenditure Sub-head..... Kshs			579,121,390
1011001805 Presidential Library, Museum and Exhibition Centre			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	1,898,213	(1,101,787)
Change in Gross Expenditure..... Kshs.			(1,101,787)
Change in Net Expenditure Sub-head..... Kshs			(1,101,787)
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			578,019,603
1011001900 State House - Mombasa.			
1011001902 Mombasa State House			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,000	72,813	(43,187)
2210800 Hospitality Supplies and Services	3,564,500	5,860,425	2,295,925
2211100 Office and General Supplies and Services	501,000	145,250	(355,750)
2211200 Fuel Oil and Lubricants	32,000	8,000	(24,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,500	17,625	(52,875)
2220200 Routine Maintenance - Other Assets	1,100,000	275,000	(825,000)
3110300 Refurbishment of Buildings	1,560,000	732,450	(827,550)
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	25,000	(75,000)
3110900 Purchase of Household Furniture and Institutional Equipment	80,500	20,125	(60,375)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	25,125	(75,375)
Change in Gross Expenditure..... Kshs.			(43,187)
Change in Net Expenditure Sub-head..... Kshs			(43,187)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001900 State House - Mombasa			
Change in Net Expenditure Head..... Kshs			(43,187)
1011002000 State House - Nakuru.			
1011002002 Nakuru State House			
2210800 Hospitality Supplies and Services	1,323,000	2,233,100	910,100
2211100 Office and General Supplies and Services	105,000	66,250	(38,750)
2211200 Fuel Oil and Lubricants	50,000	12,500	(37,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	18,750	(56,250)
3110300 Refurbishment of Buildings	971,300	299,825	(671,475)
3110800 Overhaul of Vehicles and Other Transport Equipment	101,000	25,250	(75,750)
3110900 Purchase of Household Furniture and Institutional Equipment	40,500	10,125	(30,375)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1011002000 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			-
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.			
1011002101 Sagana State Lodge			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	47,854	(24,646)
2210800 Hospitality Supplies and Services	629,750	2,342,760	1,713,010
2211100 Office and General Supplies and Services	207,000	79,811	(127,189)
2211200 Fuel Oil and Lubricants	90,100	32,175	(57,925)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,000	25,500	(76,500)
2220200 Routine Maintenance - Other Assets	1,056,000	362,854	(693,146)
3110300 Refurbishment of Buildings	351,000	87,750	(263,250)
3110800 Overhaul of Vehicles and Other Transport Equipment	202,000	50,500	(151,500)
3110900 Purchase of Household Furniture and Institutional Equipment	303,000	75,750	(227,250)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	155,000	38,750	(116,250)
Change in Gross Expenditure..... Kshs.			(24,646)
Change in Net Expenditure Sub-head..... Kshs			(24,646)
1011002102 Kisumu State Lodge			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	45,508	(26,992)
2210800 Hospitality Supplies and Services	538,000	1,222,150	684,150
2211100 Office and General Supplies and Services	253,500	169,375	(84,125)
2211200 Fuel Oil and Lubricants	63,500	25,875	(37,625)
2220200 Routine Maintenance - Other Assets	45,500	11,375	(34,125)
3110300 Refurbishment of Buildings	380,600	311,200	(69,400)
3110900 Purchase of Household Furniture and Institutional Equipment	540,500	164,125	(376,375)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	110,000	27,500	(82,500)
Change in Gross Expenditure..... Kshs.			(26,992)
Change in Net Expenditure Sub-head..... Kshs			(26,992)
1011002103 Eldoret State Lodge			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,500	23,656	(12,844)
2210800 Hospitality Supplies and Services	1,104,000	1,767,550	663,550
2211100 Office and General Supplies and Services	152,700	68,175	(84,525)

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	74,900	48,725	(26,175)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,500	25,125	(75,375)
2220200 Routine Maintenance - Other Assets	466,500	196,625	(269,875)
3110300 Refurbishment of Buildings	35,700	8,925	(26,775)
3110800 Overhaul of Vehicles and Other Transport Equipment	100,100	25,025	(75,075)
3110900 Purchase of Household Furniture and Institutional Equipment	40,500	10,125	(30,375)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	25,125	(75,375)
Change in Gross Expenditure..... Kshs.			(12,844)
Change in Net Expenditure Sub-head..... Kshs			(12,844)
1011002104 Kakamega State Lodge			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,200	45,320	(26,880)
2210800 Hospitality Supplies and Services	160,800	923,000	762,200
2211100 Office and General Supplies and Services	166,500	143,625	(22,875)
2211200 Fuel Oil and Lubricants	91,000	82,750	(8,250)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,200	50,050	(50,150)
2220200 Routine Maintenance - Other Assets	380,700	116,075	(264,625)
3110300 Refurbishment of Buildings	275,900	106,725	(169,175)
3110800 Overhaul of Vehicles and Other Transport Equipment	100,500	37,125	(63,375)
3110900 Purchase of Household Furniture and Institutional Equipment	200,500	80,125	(120,375)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	37,125	(63,375)
Change in Gross Expenditure..... Kshs.			(26,880)
Change in Net Expenditure Sub-head..... Kshs			(26,880)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega			

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(91,362)
1011002200 Presidential Strategic Communication Unit.			
1011002201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,079,360	48,999,015	9,919,655
2210500 Printing , Advertising and Information Supplies and Services	20,000,000	11,952,896	(8,047,104)
2211000 Specialised Materials and Supplies	15,000,000	9,466,500	(5,533,500)
Change in Gross Expenditure..... Kshs.			(3,660,949)
Change in Net Expenditure Sub-head..... Kshs			(3,660,949)
1011002200 Presidential Strategic Communication Unit			
Change in Net Expenditure Head..... Kshs			(3,660,949)
1011002300 Policy Analysis and Research.			
1011002301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,375,427	2,020,019	(355,408)
Change in Gross Expenditure..... Kshs.			(355,408)
Change in Net Expenditure Sub-head..... Kshs			(355,408)
1011002300 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			(355,408)
1011002400 Kenya/Southern Sudan Liaison Office.			
1011002401 Headquarters			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	394,634	324,614	(70,020)
2210700 Training Expenses	777,508	193,200	(584,308)
Change in Gross Expenditure..... Kshs.			(654,328)
Change in Net Expenditure Sub-head..... Kshs			(654,328)
1011002400 Kenya/Southern Sudan Liaison Office			
Change in Net Expenditure Head..... Kshs			(654,328)
1011002500 Office of the First Lady.			
1011002501 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,850,000	59,415,153	(12,434,847)
Change in Gross Expenditure..... Kshs.			(12,434,847)
Change in Net Expenditure Sub-head..... Kshs			(12,434,847)
1011002500 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			(12,434,847)
1011002600 Office of the Spouse to the Deputy President.			
1011002601 Headquarters			
2110100 Basic Salaries - Permanent Employees	90,538,440	85,538,440	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,110,000	76,270,728	(7,839,272)
2210700 Training Expenses	4,600,000	1,646,046	(2,953,954)
Change in Gross Expenditure..... Kshs.			(15,793,226)
Change in Net Expenditure Sub-head..... Kshs			(15,793,226)
1011002600 Office of the Spouse to the Deputy President			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(15,793,226)
1011002700 Legislative and Intergovernmental Liaison Office.			
1011002701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,370,000	14,811,698	(1,558,302)
2210700 Training Expenses	3,000,000	604,895	(2,395,105)
Change in Gross Expenditure..... Kshs.			(3,953,407)
Change in Net Expenditure Sub-head..... Kshs			(3,953,407)
1011002700 Legislative and Intergovernmental Liaison Office			
Change in Net Expenditure Head..... Kshs			(3,953,407)
1011002800 Inspectorate of State Corporations.			
1011002801 Headquarters			
2210200 Communication, Supplies and Services	2,971,980	3,691,980	720,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,051,066	7,908,614	(2,142,452)
2211300 Other Operating Expenses	4,060,581	7,067,301	3,006,720
Change in Gross Expenditure..... Kshs.			1,584,268
Change in Net Expenditure Sub-head..... Kshs			1,584,268
1011002800 Inspectorate of State Corporations			
Change in Net Expenditure Head..... Kshs			1,584,268
1011003100 National Economic and Social Council.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011003101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,268,100	1,047,451	(220,649)
2210700 Training Expenses	1,244,740	39,800	(1,204,940)
Change in Gross Expenditure..... Kshs.			(1,425,589)
Change in Net Expenditure Sub-head..... Kshs			(1,425,589)
1011003100 National Economic and Social Council			
Change in Net Expenditure Head..... Kshs			(1,425,589)
1011003400 National Cohesion.			
1011003401 National Cohesion Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,302,200	4,806,966	(495,234)
2210700 Training Expenses	4,869,200	3,517,849	(1,351,351)
Change in Gross Expenditure..... Kshs.			(1,846,585)
Change in Net Expenditure Sub-head..... Kshs			(1,846,585)
1011003400 National Cohesion			
Change in Net Expenditure Head..... Kshs			(1,846,585)
1011003500 Directorate of Remote Sensing and Surveys.			
1011003501 Directorate of Remote Sensing and Surveys			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	1,995,085	(204,915)
2210700 Training Expenses	820,000	420,500	(399,500)
2210900 Insurance Costs	16,327,000	8,327,000	(8,000,000)
2211100 Office and General Supplies and Services	600,000	2,500,200	1,900,200

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	9,000,000	8,806,362	(193,638)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	10,693,438	6,293,438
Change in Gross Expenditure..... Kshs.			(604,415)
Change in Net Expenditure Sub-head..... Kshs			(604,415)
1011003500 Directorate of Remote Sensing and Surveys			
Change in Net Expenditure Head..... Kshs			(604,415)
1011003600 Nairobi Metropolitan Services.			
1011003601 General Administration Services			
2210100 Utilities Supplies and Services	-	6,000,000	6,000,000
2210200 Communication, Supplies and Services	-	24,000,000	24,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	25,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	22,000,000	22,000,000
2210600 Rentals of Produced Assets	-	87,000,000	87,000,000
2210700 Training Expenses	-	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	15,000,000	15,000,000
2211100 Office and General Supplies and Services	-	26,500,000	26,500,000
2211200 Fuel Oil and Lubricants	-	20,000,000	20,000,000
2211300 Other Operating Expenses	-	28,600,000	28,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
3110300 Refurbishment of Buildings	-	30,000,000	30,000,000
3111000 Purchase of Office Furniture and General Equipment	-	64,000,000	64,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	1,500,000
Change in Gross Expenditure..... Kshs.			380,600,000
Change in Net Expenditure Sub-head..... Kshs			380,600,000
1011003602 Health Services			
2110200 Basic Wages - Temporary Employees	-	297,500,000	297,500,000
2210600 Rentals of Produced Assets	-	510,000,000	510,000,000
2211000 Specialised Materials and Supplies	-	300,000,000	300,000,000
2211300 Other Operating Expenses	-	340,000,000	340,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	140,000,000	140,000,000
3110500 Construction and Civil Works	-	112,500,000	112,500,000
Change in Gross Expenditure..... Kshs.			1,700,000,000
Change in Net Expenditure Sub-head..... Kshs			1,700,000,000
1011003603 Transport Services			
2110300 Personal Allowance - Paid as Part of Salary	-	9,000,000	9,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000
2211200 Fuel Oil and Lubricants	-	6,500,000	6,500,000
2211300 Other Operating Expenses	-	15,500,000	15,500,000
3110500 Construction and Civil Works	-	130,000,000	130,000,000
Change in Gross Expenditure..... Kshs.			169,000,000
Change in Net Expenditure Sub-head..... Kshs			169,000,000
1011003604 Planning and Development			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000

Vote R1011 The Presidency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1011 The Presidency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1011003605 Public Works and Ancillary Services			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1011003600 Nairobi Metropolitan Services			
Change in Net Expenditure Head..... Kshs			2,251,600,000
CHANGE IN NET EXPENDITURE FOR VOTE 1011 The Presidency KShs.			2,885,451,815

Kshs.

Total Approved Net Estimates.....	9,404,650,900
Add Sum now required	2,885,451,815
NET TOTAL.....	<u><u>12,290,102,715</u></u>

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	97,316,732,771	-	97,316,732,771	(1,557,359,200)	95,759,373,571	-	95,759,373,571
0602000 Planning, Policy Coordination and Support Service	25,912,667,154	84,906,847	25,827,760,307	(1,718,184,717)	24,199,445,437	89,869,847	24,109,575,590
0603000 Government Printing Services	676,983,809	-	676,983,809	(2,210,746)	674,773,063	-	674,773,063
0625000 Road Safety	2,060,000,000	1,639,000,000	421,000,000	-	2,430,800,000	2,009,800,000	421,000,000
0626000 Population Management Services	3,409,540,309	-	3,409,540,309	(2,751,222)	3,406,789,087	-	3,406,789,087
TOTAL FOR VOTE R1021 State Department for Interior	129,375,924,043	1,723,906,847	127,652,017,196	(3,280,505,885)	126,471,181,158	2,099,669,847	124,371,511,311

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	11,125,304,996	-	11,125,304,996	(3,622,084,960)	7,503,220,036	-	7,503,220,036
1021000200 National Agency for Campaign Against Drug Abuse	536,240,000	-	536,240,000	-	536,240,000	-	536,240,000
1021000300 Regional Administration	992,734,165	-	992,734,165	-	992,734,165	-	992,734,165
1021000400 County Administration	12,018,848,262	-	12,018,848,262	1,778,750,000	13,797,598,262	-	13,797,598,262
1021000500 Administration Police Training College	6,320,774,484	-	6,320,774,484	(160,137,820)	6,160,636,664	-	6,160,636,664
1021000600 Regional & County Critical Infrastructure Protection Unit Services	2,633,568,760	-	2,633,568,760	-	2,633,568,760	-	2,633,568,760

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,762,928,744	-	1,762,928,744	-	1,762,928,744	-	1,762,928,744
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,985,372,762	-	1,985,372,762	(83,088)	1,985,289,674	-	1,985,289,674
1021000900 Rapid Deployment Unit (RDU)	646,648,886	-	646,648,886	-	646,648,886	-	646,648,886
1021001000 Senior Staff Training College Emali	89,290,546	-	89,290,546	-	89,290,546	-	89,290,546
1021001100 AP Rural Border Patrol Unit	410,161,422	-	410,161,422	-	410,161,422	-	410,161,422
1021001200 Sub County Critical Infrastructure Protection Unit Services	21,783,980,916	-	21,783,980,916	(1,575,000,000)	20,208,980,916	-	20,208,980,916

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	676,983,809	-	676,983,809	(2,210,746)	674,773,063	-	674,773,063
1021001400 DCI Headquarters Administration Services	3,285,130,718	-	3,285,130,718	66,866,307	3,351,997,025	-	3,351,997,025
1021001500 DCI Field Services	3,481,335,652	-	3,481,335,652	25,000,000	3,506,335,652	-	3,506,335,652
1021001600 DCI Specialized Units	309,315,674	-	309,315,674	-	309,315,674	-	309,315,674
1021001700 Community Policing	16,853,608	-	16,853,608	-	16,853,608	-	16,853,608
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,684,827,815	-	4,684,827,815	207,610,367	4,892,438,182	-	4,892,438,182
1021001900 County Police Services	364,984,526	-	364,984,526	-	364,984,526	-	364,984,526

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,315,311,492	-	1,315,311,492	-	1,315,311,492	-	1,315,311,492
1021002100 Divisional Police Services	20,694,800,074	-	20,694,800,074	(214,696)	20,694,585,378	-	20,694,585,378
1021002200 Traffic Section	863,928,626	-	863,928,626	-	863,928,626	-	863,928,626
1021002300 Presidential Escort	651,438,462	-	651,438,462	-	651,438,462	-	651,438,462
1021002400 Kenya Police Nairobi Region	2,898,532,423	-	2,898,532,423	-	2,898,532,423	-	2,898,532,423
1021002500 Police Dog Unit	323,139,026	-	323,139,026	-	323,139,026	-	323,139,026
1021002600 Anti-stock Theft Unit	1,197,355,426	-	1,197,355,426	-	1,197,355,426	-	1,197,355,426

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002700 Railway Police	773,723,790	-	773,723,790	-	773,723,790	-	773,723,790
1021002800 Telecommunication Branch	105,901,233	-	105,901,233	-	105,901,233	-	105,901,233
1021002900 Motor Transport Branch	481,026,220	-	481,026,220	-	481,026,220	-	481,026,220
1021003000 Police Airwing	488,049,573	-	488,049,573	-	488,049,573	-	488,049,573
1021003100 Kenya Police Service Quartermaster	1,378,494,636	-	1,378,494,636	-	1,378,494,636	-	1,378,494,636
1021003200 Kenya Police Service Armourer	652,757,384	-	652,757,384	(117,688,005)	535,069,379	-	535,069,379
1021003300 Civilian Firearms Licensing Bureau	5,826,157	-	5,826,157	-	5,826,157	-	5,826,157

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	414,025,525	-	414,025,525	-	414,025,525	-	414,025,525
1021003600 Government Vehicle Check Unit	8,289,754	-	8,289,754	-	8,289,754	-	8,289,754
1021003700 Kenya Police Tourist Protection Unit	140,147,206	-	140,147,206	-	140,147,206	-	140,147,206
1021003800 DCI Interpol Services	31,788,964	-	31,788,964	-	31,788,964	-	31,788,964
1021003900 Kenya Police Regional Training Centre	29,555,582	-	29,555,582	-	29,555,582	-	29,555,582
1021004000 GSU Training College Embakasi	851,584,065	-	851,584,065	(673,298)	850,910,767	-	850,910,767
1021004100 GSU Headquarters Administrative Services	8,507,253,213	-	8,507,253,213	(2,732,667)	8,504,520,546	-	8,504,520,546

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	67,411,268	43,737,000	23,674,268	-	67,411,268	43,737,000	23,674,268
1021004400 Office of Inspector General of Police	7,702,341,508	-	7,702,341,508	(306,300)	7,702,035,208	-	7,702,035,208
1021004800 National Registration - Field Services	1,613,341,171	-	1,613,341,171	-	1,613,341,171	-	1,613,341,171
1021004900 Civil Registration - Field Services	512,137,721	-	512,137,721	-	512,137,721	-	512,137,721
1021005900 National Registration of Persons Bureau	780,102,415	-	780,102,415	(6,117,520)	773,984,895	-	773,984,895
1021006000 Civil Registration Services Headquarters	290,698,523	-	290,698,523	(1,166,717)	289,531,806	-	289,531,806
1021006100 Population Registration Services	76,880,583	-	76,880,583	(150,185)	76,730,398	-	76,730,398

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006200 Identity Card Production Center Planning (Nairobi)	136,379,896	-	136,379,896	4,683,200	141,063,096	-	141,063,096
1021006600 National Cohesion	383,580,000	-	383,580,000	-	383,580,000	-	383,580,000
1021006900 National Disaster Operations	28,024,276	-	28,024,276	(26,947)	27,997,329	-	27,997,329
1021007300 Betting Control Headquarters	91,408,473	-	91,408,473	(599,360)	90,809,113	-	90,809,113
1021007400 Resettlement and Reconstruction	6,301,451	-	6,301,451	(238,850)	6,062,601	-	6,062,601
1021007600 Non-Governmental Organizations	183,885,700	35,000,000	148,885,700	118,800,000	302,685,700	35,000,000	267,685,700
1021007900 Government Chemist	334,240,163	6,169,847	328,070,316	(29,600)	339,173,563	11,132,847	328,040,716

Vote R1021 State Department for Interior

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008000 National Crime Research Centre	144,688,400	-	144,688,400	7,245,000	151,933,400	-	151,933,400
1021008100 National Transport & Safety Authority - NTSA	2,060,000,000	1,639,000,000	421,000,000	-	2,430,800,000	2,009,800,000	421,000,000
1021008200 National Police Service College, Border Police Training Campus	26,287,919	-	26,287,919	-	26,287,919	-	26,287,919
TOTAL FOR VOTE R1021 State Department for Interior	129,375,924,043	1,723,906,847	127,652,017,196	(3,280,505,885)	126,471,181,158	2,099,669,847	124,371,511,311

Vote R1021 State Department for Interior

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	(3,622,084,960)	-	(3,622,084,960)
1021000400 County Administration	1,778,750,000	-	1,778,750,000
1021000500 Administration Police Training College	(160,137,820)	-	(160,137,820)
1021000800 Office of the Deputy Inspector General - Administration Police Service	(83,088)	-	(83,088)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(1,575,000,000)	-	(1,575,000,000)
1021001300 Office of the Government Printer	(2,210,746)	-	(2,210,746)
1021001400 DCI Headquarters Administration Services	66,866,307	-	66,866,307
1021001500 DCI Field Services	25,000,000	-	25,000,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service	207,610,367	-	207,610,367
1021002100 Divisional Police Services	(214,696)	-	(214,696)
1021003200 Kenya Police Service Armourer	(117,688,005)	-	(117,688,005)
1021004000 GSU Training College Embakasi	(673,298)	-	(673,298)
1021004100 GSU Headquarters Administrative Services	(2,732,667)	-	(2,732,667)
1021004400 Office of Inspector General of Police	(306,300)	-	(306,300)
1021005900 National Registration of Persons Bureau	(6,117,520)	-	(6,117,520)

Vote R1021 State Department for Interior

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Interior including general administration and planning, National Police Service, conflict management, Kenya School of Leadership, coordination of National Government, Government Printer, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, civil registration services, national registration services, NGO Coordination Board, Disaster Management Services, National Authority for Campaign Against Alcohol and National Transport and Safety Authority.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021006000 Civil Registration Services Headquarters	(1,166,717)	-	(1,166,717)
1021006100 Population Registration Services	(150,185)	-	(150,185)
1021006200 Identity Card Production Center Planning (Nairobi)	4,683,200	-	4,683,200
1021006900 National Disaster Operations	(26,947)	-	(26,947)
1021007300 Betting Control Headquarters	(599,360)	-	(599,360)
1021007400 Resettlement and Reconstruction	(238,850)	-	(238,850)
1021007600 Non-Governmental Organizations	118,800,000	-	118,800,000
1021007900 Government Chemist	4,933,400	4,963,000	(29,600)
1021008000 National Crime Research Centre	7,245,000	-	7,245,000
1021008100 National Transport & Safety Authority - NTSA	370,800,000	370,800,000	-
Total for Vote R1021 State Department for Interior	(2,904,742,885)	375,763,000	(3,280,505,885)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	440,904,422	452,904,422	12,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,839,800	7,655,434	(3,184,366)
2210800 Hospitality Supplies and Services	101,772,695	201,772,695	100,000,000
2211300 Other Operating Expenses	2,113,435,108	2,573,435,108	460,000,000
3110300 Refurbishment of Buildings	-	25,000,000	25,000,000
3111000 Purchase of Office Furniture and General Equipment	8,940,150	10,021,354	1,081,204
Change in Gross Expenditure..... Kshs.			594,896,838
Change in Net Expenditure Sub-head..... Kshs			594,896,838
1021000104 Conflict Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000	4,400	(4,600)
Change in Gross Expenditure..... Kshs.			(4,600)
Change in Net Expenditure Sub-head..... Kshs			(4,600)
E1021000112 Multi-Agency Security Operations			
2211300 Other Operating Expenses	700,348,500	800,348,500	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1021000127 National Integrated Identity Management System (NIIMS)			
2210100 Utilities Supplies and Services	-	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,327,360	54,867,360	27,540,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,155,200	-	(7,155,200)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	344,000	12,344,000	12,000,000
2210600 Rentals of Produced Assets	4,540,800	19,840,800	15,300,000
2210700 Training Expenses	6,573,840	12,033,840	5,460,000
2210800 Hospitality Supplies and Services	865,654,912	1,013,970,912	148,316,000
2211100 Office and General Supplies and Services	139,657,120	148,141,120	8,484,000
2211200 Fuel Oil and Lubricants	8,256,000	20,256,000	12,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,604,800	12,604,800	6,000,000
2220200 Routine Maintenance - Other Assets	180,600	480,600	300,000
3110300 Refurbishment of Buildings	-	14,000,000	14,000,000
Change in Gross Expenditure..... Kshs.			242,844,800
Change in Net Expenditure Sub-head..... Kshs			242,844,800
1021000129 Leasing Programme For Government Vehicles			
2211300 Other Operating Expenses	4,559,821,998	-	(4,559,821,998)
Change in Gross Expenditure..... Kshs.			(4,559,821,998)
Change in Net Expenditure Sub-head..... Kshs			(4,559,821,998)
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			(3,622,084,960)
1021000400 County Administration.			
1021000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,399,040,137	6,531,040,137	132,000,000
2110300 Personal Allowance - Paid as Part of Salary	2,982,059,485	4,518,059,485	1,536,000,000
2211300 Other Operating Expenses	1,765,382,100	1,876,132,100	110,750,000

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,778,750,000
Change in Net Expenditure Sub-head..... Kshs			1,778,750,000
1021000400 County Administration			
Change in Net Expenditure Head..... Kshs			1,778,750,000
1021000500 Administration Police Training College.			
1021000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,365,047,624	3,265,047,624	(100,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,311,092,074	2,251,092,074	(60,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	30,700	-	(30,700)
3110900 Purchase of Household Furniture and Institutional Equipment	107,120	-	(107,120)
Change in Gross Expenditure..... Kshs.			(160,137,820)
Change in Net Expenditure Sub-head..... Kshs			(160,137,820)
1021000500 Administration Police Training College			
Change in Net Expenditure Head..... Kshs			(160,137,820)
1021000800 Office of the Deputy Inspector General - Administration Police Servi			
1021000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	11,238	-	(11,238)
3110900 Purchase of Household Furniture and Institutional Equipment	71,850	-	(71,850)
Change in Gross Expenditure..... Kshs.			(83,088)
Change in Net Expenditure Sub-head..... Kshs			(83,088)
1021000800 Office of the Deputy Inspector General - Administration Police Servic			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(83,088)
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,696,802,025	10,496,802,025	(1,200,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,464,293,241	9,089,293,241	(375,000,000)
Change in Gross Expenditure..... Kshs.			(1,575,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,575,000,000)
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(1,575,000,000)
1021001300 Office of the Government Printer.			
1021001301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	23,659	15,570	(8,089)
3111000 Purchase of Office Furniture and General Equipment	9,580,000	7,377,343	(2,202,657)
Change in Gross Expenditure..... Kshs.			(2,210,746)
Change in Net Expenditure Sub-head..... Kshs			(2,210,746)
1021001300 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			(2,210,746)
1021001400 DCI Headquarters Administration Services.			
1021001401 Headquarters			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,066,835,163	1,091,835,163	25,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	303,339	218,632	(84,707)
2211300 Other Operating Expenses	1,087,643,383	1,129,893,383	42,250,000
Change in Gross Expenditure..... Kshs.			67,165,293
Change in Net Expenditure Sub-head..... Kshs			67,165,293
1021001403 Headquarters - DCI Training school			
3110900 Purchase of Household Furniture and Institutional Equipment	958,000	659,014	(298,986)
Change in Gross Expenditure..... Kshs.			(298,986)
Change in Net Expenditure Sub-head..... Kshs			(298,986)
1021001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			66,866,307
1021001500 DCI Field Services.			
1021001501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,837,533,815	1,862,533,815	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1021001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			25,000,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service.			
1021001801 Headquarters			
2110200 Basic Wages - Temporary Employees	45,000,000	50,000,000	5,000,000

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	72,611	-	(72,611)
2210600 Rentals of Produced Assets	4,300,000	66,103,131	61,803,131
2210700 Training Expenses	60,267,680	20,624,815	(39,642,865)
2211300 Other Operating Expenses	1,452,221,674	1,515,061,408	62,839,734
2220200 Routine Maintenance - Other Assets	3,256,506	120,944,511	117,688,005
Change in Gross Expenditure..... Kshs.			207,615,394
Change in Net Expenditure Sub-head..... Kshs			207,615,394
1021001805 Kenya Police Sports Teams			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,027	-	(5,027)
Change in Gross Expenditure..... Kshs.			(5,027)
Change in Net Expenditure Sub-head..... Kshs			(5,027)
1021001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			207,610,367
1021002100 Divisional Police Services.			
1021002102 DCI Anti Terrorism Police Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	44,483	33,362	(11,121)
Change in Gross Expenditure..... Kshs.			(11,121)
Change in Net Expenditure Sub-head..... Kshs			(11,121)
1021002103 Headquarters - Kenya Police Marine Unit			
3110700 Purchase of Vehicles and Other Transport Equipment	203,575	-	(203,575)
Change in Gross Expenditure..... Kshs.			(203,575)
Change in Net Expenditure Sub-head..... Kshs			(203,575)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			(214,696)
1021003200 Kenya Police Service Armourer.			
1021003201 Headquarters			
2211000 Specialised Materials and Supplies	143,700,000	95,138,865	(48,561,135)
3111100 Purchase of Specialised Plant, Equipment and Machinery	488,580,000	419,453,130	(69,126,870)
Change in Gross Expenditure..... Kshs.			(117,688,005)
Change in Net Expenditure Sub-head..... Kshs			(117,688,005)
1021003200 Kenya Police Service Armourer			
Change in Net Expenditure Head..... Kshs			(117,688,005)
1021004000 GSU Training College Embakasi.			
1021004001 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	2,047,436	1,374,138	(673,298)
Change in Gross Expenditure..... Kshs.			(673,298)
Change in Net Expenditure Sub-head..... Kshs			(673,298)
1021004000 GSU Training College Embakasi			
Change in Net Expenditure Head..... Kshs			(673,298)
1021004100 GSU Headquarters Administrative Services.			
1021004101 Headquarters			

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	222,510	48,200	(174,310)
3110300 Refurbishment of Buildings	2,874,000	1,436,980	(1,437,020)
3110500 Construction and Civil Works	1,916,000	885,000	(1,031,000)
Change in Gross Expenditure..... Kshs.			(2,642,330)
Change in Net Expenditure Sub-head..... Kshs			(2,642,330)
1021004104 Headquarters - GSU Field Training School - Magadi			
3110900 Purchase of Household Furniture and Institutional Equipment	119,750	29,413	(90,337)
Change in Gross Expenditure..... Kshs.			(90,337)
Change in Net Expenditure Sub-head..... Kshs			(90,337)
1021004100 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,732,667)
1021004400 Office of Inspector General of Police.			
1021004401 Headquarters			
3110700 Purchase of Vehicles and Other Transport Equipment	240,000,000	239,693,700	(306,300)
Change in Gross Expenditure..... Kshs.			(306,300)
Change in Net Expenditure Sub-head..... Kshs			(306,300)
1021004400 Office of Inspector General of Police			
Change in Net Expenditure Head..... Kshs			(306,300)
1021005900 National Registration of Persons Bureau.			
1021005901 Headquarters			
2210200 Communication, Supplies and Services	6,346,092	15,779,426	9,433,334

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	685,250	137,730	(547,520)
2211000 Specialised Materials and Supplies	287,800,000	273,366,666	(14,433,334)
3110300 Refurbishment of Buildings	500,000	100,000	(400,000)
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	30,000	(170,000)
Change in Gross Expenditure..... Kshs.			(6,117,520)
Change in Net Expenditure Sub-head..... Kshs			(6,117,520)
1021005900 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			(6,117,520)
1021006000 Civil Registration Services Headquarters.			
1021006001 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	82,644	82,600	(44)
3111000 Purchase of Office Furniture and General Equipment	9,875,000	8,708,327	(1,166,673)
Change in Gross Expenditure..... Kshs.			(1,166,717)
Change in Net Expenditure Sub-head..... Kshs			(1,166,717)
1021006000 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			(1,166,717)
1021006100 Population Registration Services.			
1021006101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	117,535	-	(117,535)
3110900 Purchase of Household Furniture and Institutional Equipment	62,500	29,850	(32,650)
Change in Gross Expenditure..... Kshs.			(150,185)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(150,185)
1021006100 Population Registration Services			
Change in Net Expenditure Head..... Kshs			(150,185)
1021006200 Identity Card Production Center Planning (Nairobi).			
1021006201 Headquarters			
3111000 Purchase of Office Furniture and General Equipment	2,500,000	7,183,200	4,683,200
Change in Gross Expenditure..... Kshs.			4,683,200
Change in Net Expenditure Sub-head..... Kshs			4,683,200
1021006200 Identity Card Production Center Planning (Nairobi)			
Change in Net Expenditure Head..... Kshs			4,683,200
1021006900 National Disaster Operations.			
1021006902 National Disaster and Emergency Response Co-ordination			
2210400 Foreign Travel and Subsistence, and other transportation costs	26,947	-	(26,947)
Change in Gross Expenditure..... Kshs.			(26,947)
Change in Net Expenditure Sub-head..... Kshs			(26,947)
1021006903 Disaster Mitigation			
2210600 Rentals of Produced Assets	6,900,000	1,900,000	(5,000,000)
2640200 Emergency Relief and Refugee Assistance	5,748,000	10,748,000	5,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			(26,947)
1021007300 Betting Control Headquarters.			
1021007301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,262,952	213,592	(2,049,360)
2210600 Rentals of Produced Assets	13,351,600	9,851,600	(3,500,000)
2210700 Training Expenses	1,941,734	4,341,734	2,400,000
2210800 Hospitality Supplies and Services	9,731,101	11,431,101	1,700,000
2211300 Other Operating Expenses	458,123	1,308,123	850,000
Change in Gross Expenditure..... Kshs.			(599,360)
Change in Net Expenditure Sub-head..... Kshs			(599,360)
1021007300 Betting Control Headquarters			
Change in Net Expenditure Head..... Kshs			(599,360)
1021007400 Resettlement and Reconstruction.			
1021007401 National Humanitarian Fund Secretariat			
2210400 Foreign Travel and Subsistence, and other transportation costs	238,850	-	(238,850)
Change in Gross Expenditure..... Kshs.			(238,850)
Change in Net Expenditure Sub-head..... Kshs			(238,850)
1021007400 Resettlement and Reconstruction			
Change in Net Expenditure Head..... Kshs			(238,850)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007600 Non-Governmental Organizations.			
1021007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	183,885,700	302,685,700	118,800,000
Change in Gross Expenditure..... Kshs.			118,800,000
Change in Net Expenditure Sub-head..... Kshs			118,800,000
1021007600 Non-Governmental Organizations			
Change in Net Expenditure Head..... Kshs			118,800,000
1021007900 Government Chemist.			
1021007901 Government Chemist - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,620,000	12,620,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	82,500	52,900	(29,600)
2211300 Other Operating Expenses	2,141,120	3,141,120	1,000,000
2220200 Routine Maintenance - Other Assets	20,284,923	15,284,923	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	31,963,000	1,963,000
Change in Gross Expenditure..... Kshs.			4,933,400
Appropriations in Aid			4,963,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	11,132,847	4,963,000
Change in Net Expenditure Sub-head..... Kshs			(29,600)
1021007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			(29,600)

Vote R1021 State Department for Interior

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1021 State Department for Interior

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008000 National Crime Research Centre.			
1021008001 National Crime Research Centre - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	144,688,400	151,933,400	7,245,000
Change in Gross Expenditure..... Kshs.			7,245,000
Change in Net Expenditure Sub-head..... Kshs			7,245,000
1021008000 National Crime Research Centre			
Change in Net Expenditure Head..... Kshs			7,245,000
1021008100 National Transport & Safety Authority - NTSA.			
1021008101 National Transport & Safety Authority - NTSA HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	2,060,000,000	2,430,800,000	370,800,000
Change in Gross Expenditure..... Kshs.			370,800,000
Appropriations in Aid			370,800,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,639,000,000	2,009,800,000	370,800,000
Change in Net Expenditure Sub-head..... Kshs			-
1021008100 National Transport & Safety Authority - NTSA			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior KShs.			(3,280,505,885)

Kshs.

Total Approved Net Estimates..... 127,652,017,196

Less Amount As Above 3,280,505,885

NET TOTAL..... 124,371,511,311

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	25,965,407,052	3,500,000	25,961,907,052	6,718,739,520	32,684,146,572	3,500,000	32,680,646,572
0623000 General Administration, Planning and Support Services	421,921,958	-	421,921,958	15,950,159	437,872,117	-	437,872,117
TOTAL FOR VOTE R1023 State Department for Correctional Services	26,387,329,010	3,500,000	26,383,829,010	6,734,689,679	33,122,018,689	3,500,000	33,118,518,689

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	1,557,092,120	-	1,557,092,120	(3,725,700)	1,553,366,420	-	1,553,366,420
1023000500 Borstals/YCTC Institutions	87,521,113	-	87,521,113	(13,700)	87,507,413	-	87,507,413
1023000800 Probation Services	171,921,582	-	171,921,582	(296,318)	171,625,264	-	171,625,264
1023000900 Probation Hostels	91,475,872	3,500,000	87,975,872	(23,950)	91,451,922	3,500,000	87,951,922
1023001000 County Probation Services	82,600,399	-	82,600,399	-	82,600,399	-	82,600,399
1023001100 Sub-County Probation Services	1,216,395,672	-	1,216,395,672	4,000,000	1,220,395,672	-	1,220,395,672
1023001200 Community Service Order	73,674,021	-	73,674,021	(27,750)	73,646,271	-	73,646,271

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	12,646,131	-	12,646,131	37,671,000	50,317,131	-	50,317,131
1023001400 Community Service Order Secretariat	20,859,777	-	20,859,777	-	20,859,777	-	20,859,777
1023001500 Finance and Procurement Services - Coordination	26,442,573	-	26,442,573	(617,000)	25,825,573	-	25,825,573
1023001600 General Administrative Services - Coordination	363,590,488	-	363,590,488	16,844,559	380,435,047	-	380,435,047
1023001700 Development Planning Services - Coordination	22,610,533	-	22,610,533	(247,700)	22,362,833	-	22,362,833
1023001800 Integrated Correctional Services Reform	9,278,364	-	9,278,364	(29,700)	9,248,664	-	9,248,664

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,004,494,026	-	2,004,494,026	6,381,236,150	8,385,730,176	-	8,385,730,176
1023002200 Regional Probation Services	27,023,418	-	27,023,418	-	27,023,418	-	27,023,418
1023002300 Regional Commands	16,138,003,953	-	16,138,003,953	307,188,531	16,445,192,484	-	16,445,192,484
1023002400 Maximun & High Risk Prisons	1,379,445,079	-	1,379,445,079	(6,024,548)	1,373,420,531	-	1,373,420,531
1023002500 Medium & Other Districts Prisons	2,898,941,342	-	2,898,941,342	(1,090,195)	2,897,851,147	-	2,897,851,147
1023002600 Medium & Other Districts Prisons - Continued	203,312,547	-	203,312,547	(154,000)	203,158,547	-	203,158,547
TOTAL FOR VOTE R1023 State Department for Correctional Services	26,387,329,010	3,500,000	26,383,829,010	6,734,689,679	33,122,018,689	3,500,000	33,118,518,689

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(3,725,700)	-	(3,725,700)
1023000500 Borstals/YCTC Institutions	(13,700)	-	(13,700)
1023000800 Probation Services	(296,318)	-	(296,318)
1023000900 Probation Hostels	(23,950)	-	(23,950)
1023001100 Sub-County Probation Services	4,000,000	-	4,000,000
1023001200 Community Service Order	(27,750)	-	(27,750)
1023001300 After-care Services	37,671,000	-	37,671,000
1023001500 Finance and Procurement Services - Coordination	(617,000)	-	(617,000)
1023001600 General Administrative Services - Coordination	16,844,559	-	16,844,559
1023001700 Development Planning Services - Coordination	(247,700)	-	(247,700)
1023001800 Integrated Correctional Services Reform	(29,700)	-	(29,700)
1023001900 Headquarters Administrative Services - Prisons	6,381,236,150	-	6,381,236,150
1023002300 Regional Commands	307,188,531	-	307,188,531
1023002400 Maximun & High Risk Prisons	(6,024,548)	-	(6,024,548)
1023002500 Medium & Other Districts Prisons	(1,090,195)	-	(1,090,195)

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

KShs. 6,734,689,679

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1023002600 Medium & Other Districts Prisons - Continued	(154,000)	-	(154,000)
Total for Vote R1023 State Department for Correctional Services	6,734,689,679	-	6,734,689,679

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	3,725,700	-	(3,725,700)
Change in Gross Expenditure..... Kshs.			(3,725,700)
Change in Net Expenditure Sub-head..... Kshs			(3,725,700)
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			(3,725,700)
1023000500 Borstals/YCTC Institutions.			
1023000504 Kamae Girls Borstal			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,850	-	(6,850)
Change in Gross Expenditure..... Kshs.			(6,850)
Change in Net Expenditure Sub-head..... Kshs			(6,850)
1023000505 Youth Corrective Training Centre (YCTC)			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,850	-	(6,850)
Change in Gross Expenditure..... Kshs.			(6,850)
Change in Net Expenditure Sub-head..... Kshs			(6,850)
1023000500 Borstals/YCTC Institutions			
Change in Net Expenditure Head..... Kshs			(13,700)
1023000800 Probation Services.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	263,400	-	(263,400)
Change in Gross Expenditure..... Kshs.			(263,400)
Change in Net Expenditure Sub-head..... Kshs			(263,400)
1023000803 Directorate of Rehabilitation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,200	1,319,282	(32,918)
Change in Gross Expenditure..... Kshs.			(32,918)
Change in Net Expenditure Sub-head..... Kshs			(32,918)
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			(296,318)
1023000900 Probation Hostels.			
1023000901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	23,950	-	(23,950)
Change in Gross Expenditure..... Kshs.			(23,950)
Change in Net Expenditure Sub-head..... Kshs			(23,950)
1023000900 Probation Hostels			
Change in Net Expenditure Head..... Kshs			(23,950)
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	387,323,940	391,323,940	4,000,000

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			4,000,000
Change in Net Expenditure Sub-head..... Kshs			4,000,000
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			4,000,000
1023001200 Community Service Order.			
1023001201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	27,750	-	(27,750)
Change in Gross Expenditure..... Kshs.			(27,750)
Change in Net Expenditure Sub-head..... Kshs			(27,750)
1023001200 Community Service Order			
Change in Net Expenditure Head..... Kshs			(27,750)
1023001300 After-care Services.			
1023001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,370,280	28,523,280	27,153,000
2110300 Personal Allowance - Paid as Part of Salary	848,000	11,366,000	10,518,000
Change in Gross Expenditure..... Kshs.			37,671,000
Change in Net Expenditure Sub-head..... Kshs			37,671,000
1023001300 After-care Services			
Change in Net Expenditure Head..... Kshs			37,671,000
1023001500 Finance and Procurement Services - Coordination.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	617,000	-	(617,000)
Change in Gross Expenditure..... Kshs.			(617,000)
Change in Net Expenditure Sub-head..... Kshs			(617,000)
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			(617,000)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210200 Communication, Supplies and Services	4,064,650	7,220,244	3,155,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,565,600	29,893,407	3,327,807
2210400 Foreign Travel and Subsistence, and other transportation costs	943,668	148,575	(795,093)
2210500 Printing , Advertising and Information Supplies and Services	1,781,350	2,693,270	911,920
2210700 Training Expenses	2,614,850	6,412,294	3,797,444
2211300 Other Operating Expenses	42,298,250	48,008,571	5,710,321
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,373,000	7,109,566	736,566
Change in Gross Expenditure..... Kshs.			16,844,559
Change in Net Expenditure Sub-head..... Kshs			16,844,559
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			16,844,559
1023001700 Development Planning Services - Coordination.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	247,700	-	(247,700)
Change in Gross Expenditure..... Kshs.			(247,700)
Change in Net Expenditure Sub-head..... Kshs			(247,700)
1023001700 Development Planning Services - Coordination			
Change in Net Expenditure Head..... Kshs			(247,700)
1023001800 Integrated Correctional Services Reform.			
1023001801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	29,700	-	(29,700)
Change in Gross Expenditure..... Kshs.			(29,700)
Change in Net Expenditure Sub-head..... Kshs			(29,700)
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			(29,700)
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210400 Foreign Travel and Subsistence, and other transportation costs	294,750	147,375	(147,375)
3110700 Purchase of Vehicles and Other Transport Equipment	5,750,000	-	(5,750,000)
Change in Gross Expenditure..... Kshs.			(5,897,375)
Change in Net Expenditure Sub-head..... Kshs			(5,897,375)
1023001904 General Admin. Finance and Human Resource - Headquarters			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	32,340,550	63,287,044	30,946,494
2210400 Foreign Travel and Subsistence, and other transportation costs	177,100	88,550	(88,550)
2211000 Specialised Materials and Supplies	-	5,399,647,449	5,399,647,449
2211100 Office and General Supplies and Services	771,600	74,608,806	73,837,206
2211200 Fuel Oil and Lubricants	-	592,647,047	592,647,047
2220200 Routine Maintenance - Other Assets	15,700	95,980	80,280
Change in Gross Expenditure..... Kshs.			6,097,069,926
Change in Net Expenditure Sub-head..... Kshs			6,097,069,926
1023001905 Directorate of Planning & Development-Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	67,300	(67,300)
Change in Gross Expenditure..... Kshs.			(67,300)
Change in Net Expenditure Sub-head..... Kshs			(67,300)
1023001906 Directorate of Prison Operations - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,907,500	7,907,500	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	538,650	269,325	(269,325)
2210600 Rentals of Produced Assets	-	2,432,520	2,432,520
2211000 Specialised Materials and Supplies	188,800	91,638,800	91,450,000
2211100 Office and General Supplies and Services	117,400	82,142,400	82,025,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000
2211300 Other Operating Expenses	-	6,525,000	6,525,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			202,163,195
Change in Net Expenditure Sub-head..... Kshs			202,163,195

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001907 Directorate of Prison Enterprises - Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	32,106	(102,494)
Change in Gross Expenditure..... Kshs.			(102,494)
Change in Net Expenditure Sub-head..... Kshs			(102,494)
1023001908 Directorate of Logistics-Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)
Change in Gross Expenditure..... Kshs.			(134,600)
Change in Net Expenditure Sub-head..... Kshs			(134,600)
1023001909 Directorate - legal Research & Statistics Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	160,100	-	(160,100)
Change in Gross Expenditure..... Kshs.			(160,100)
Change in Net Expenditure Sub-head..... Kshs			(160,100)
1023001910 Directorate Headquarter- Prisons Health Services Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)
2211000 Specialised Materials and Supplies	14,563,500	15,663,500	1,100,000
Change in Gross Expenditure..... Kshs.			965,400
Change in Net Expenditure Sub-head..... Kshs			965,400
1023001911 Directorate of Directorate of Inspections and Complaints -HQ			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)
Change in Gross Expenditure..... Kshs.			(134,600)
Change in Net Expenditure Sub-head..... Kshs			(134,600)
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(134,600)
Change in Net Expenditure Sub-head..... Kshs			(134,600)
1023001914 Kenya Prison Sports Teams			
2210400 Foreign Travel and Subsistence, and other transportation costs	454,150	-	(454,150)
Change in Gross Expenditure..... Kshs.			(454,150)
Change in Net Expenditure Sub-head..... Kshs			(454,150)
1023001915 Kenya Prison Service Band			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)
Change in Gross Expenditure..... Kshs.			(134,600)
Change in Net Expenditure Sub-head..... Kshs			(134,600)
1023001916 Kenya Prison Service Quartermaster Hqs			
2211000 Specialised Materials and Supplies	171,366,900	220,400,706	49,033,806
Change in Gross Expenditure..... Kshs.			49,033,806
Change in Net Expenditure Sub-head..... Kshs			49,033,806
1023001917 Kenya Prison Service Central Workshop			
2210400 Foreign Travel and Subsistence, and other transportation costs	134,600	-	(134,600)
2211100 Office and General Supplies and Services	68,900	24,507,229	24,438,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,487,892	30,407,805	14,919,913
Change in Gross Expenditure..... Kshs.			39,223,642
Change in Net Expenditure Sub-head..... Kshs			39,223,642
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			6,381,236,150
1023002300 Regional Commands.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002301 Coast Regional Command			
2110100 Basic Salaries - Permanent Employees	1,356,042,360	1,395,306,001	39,263,641
2110300 Personal Allowance - Paid as Part of Salary	692,495,124	697,495,124	5,000,000
Change in Gross Expenditure..... Kshs.			44,263,641
Change in Net Expenditure Sub-head..... Kshs			44,263,641
1023002302 North Eastern Regional Command			
2110100 Basic Salaries - Permanent Employees	539,475,480	551,285,650	11,810,170
2110300 Personal Allowance - Paid as Part of Salary	305,620,000	310,620,000	5,000,000
Change in Gross Expenditure..... Kshs.			16,810,170
Change in Net Expenditure Sub-head..... Kshs			16,810,170
1023002303 Eastern Regional Command			
2110100 Basic Salaries - Permanent Employees	405,328,120	435,956,904	30,628,784
2110300 Personal Allowance - Paid as Part of Salary	648,412,900	654,412,900	6,000,000
Change in Gross Expenditure..... Kshs.			36,628,784
Change in Net Expenditure Sub-head..... Kshs			36,628,784
1023002304 Central Regional Command			
2110100 Basic Salaries - Permanent Employees	632,579,640	648,532,130	15,952,490
2110300 Personal Allowance - Paid as Part of Salary	410,374,716	414,374,716	4,000,000
Change in Gross Expenditure..... Kshs.			19,952,490
Change in Net Expenditure Sub-head..... Kshs			19,952,490
1023002305 Rift Valley Regional Command			
2110100 Basic Salaries - Permanent Employees	3,187,493,760	3,264,249,987	76,756,227

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,615,303,800	1,621,303,800	6,000,000
Change in Gross Expenditure..... Kshs.			82,756,227
Change in Net Expenditure Sub-head..... Kshs			82,756,227
1023002306 Western Regional Command			
2110100 Basic Salaries - Permanent Employees	798,390,480	815,608,354	17,217,874
2110300 Personal Allowance - Paid as Part of Salary	416,257,900	420,257,900	4,000,000
Change in Gross Expenditure..... Kshs.			21,217,874
Change in Net Expenditure Sub-head..... Kshs			21,217,874
1023002307 Nyanza Regional Command			
2110100 Basic Salaries - Permanent Employees	1,208,791,200	1,237,062,258	28,271,058
2110300 Personal Allowance - Paid as Part of Salary	635,216,524	640,216,524	5,000,000
Change in Gross Expenditure..... Kshs.			33,271,058
Change in Net Expenditure Sub-head..... Kshs			33,271,058
1023002308 Nairobi Regional Command			
2110100 Basic Salaries - Permanent Employees	2,058,069,840	2,105,358,127	47,288,287
2110300 Personal Allowance - Paid as Part of Salary	1,216,039,000	1,221,039,000	5,000,000
Change in Gross Expenditure..... Kshs.			52,288,287
Change in Net Expenditure Sub-head..... Kshs			52,288,287
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			307,188,531
1023002400 Maximun & High Risk Prisons.			
1023002401 Kamiti Maximum Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002402 Naivasha MaximumPrison			
2211000 Specialised Materials and Supplies	155,002,404	149,109,856	(5,892,548)
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(5,903,548)
Change in Net Expenditure Sub-head..... Kshs			(5,903,548)
1023002403 Shimo MaximumPrison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002404 Kisumu Maximum Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002405 Nyeri Maximum Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002406 Manyani MaximumPrison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002407 Kibos Maximum Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002408 Langata Women Maximum			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002409 Nairobi Remand & Allocation			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002410 Kwale Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002411 Garissa Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002412 Hindi Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002400 Maximun & High Risk Prisons			
Change in Net Expenditure Head..... Kshs			(6,024,548)
1023002500 Medium & Other Districts Prisons.			
1023002501 Mombasa Remand Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002502 Shimo Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002503 Shimo Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002504 Kwale Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002505 Kilifi Prison			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002506 Kaloleni Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002507 Malindi Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002508 Malindi Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002509 Hola Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002510 Taveta Remand Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002511 Wundanyi Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002512 Voi Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002513 Garissa Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002514 Wajir Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002515 Mandera Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002516 Meru Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002517 Meru Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002518 Uruku Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002519 Kangeta Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002520 Chuka Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002521 Maara Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002522 Marimanti Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002523 Embu Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002524 Embu Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002525 Machakos Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002526 Machakos Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,250	-	(11,250)
Change in Gross Expenditure..... Kshs.			(11,250)
Change in Net Expenditure Sub-head..... Kshs			(11,250)
1023002527 Yatta Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,200	-	(11,200)
Change in Gross Expenditure..... Kshs.			(11,200)
Change in Net Expenditure Sub-head..... Kshs			(11,200)
1023002528 Makueni Prison			

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002529 Makueni Remand Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,190	-	(11,190)
Change in Gross Expenditure..... Kshs.			(11,190)
Change in Net Expenditure Sub-head..... Kshs			(11,190)
1023002530 Moyale Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002531 Marsabit Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002532 Isiolo Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002533 Kitui Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002534 Kitui Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002535 Mutomo Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,195	-	(11,195)
Change in Gross Expenditure..... Kshs.			(11,195)
Change in Net Expenditure Sub-head..... Kshs			(11,195)
1023002536 Mwingi Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002537 Nyeri Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002538 Nyeri Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002539 Kerugoya Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,090	-	(11,090)
Change in Gross Expenditure..... Kshs.			(11,090)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,090)
1023002540 Mwea Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002541 Muranga Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,084	-	(11,084)
Change in Gross Expenditure..... Kshs.			(11,084)
Change in Net Expenditure Sub-head..... Kshs			(11,084)
1023002542 Muranga Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002543 Maranjau Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002544 Kiambu Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002545 Thika Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

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II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002546 Thika Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002547 Ruiru Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002548 Nyandarua Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002549 Nyahururu Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002550 Nyahururu Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002551 Kapenguria Prison			

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002552 Lodwar Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002553 Maralal Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002554 Kitale Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,136	-	(11,136)
Change in Gross Expenditure..... Kshs.			(11,136)
Change in Net Expenditure Sub-head..... Kshs			(11,136)
1023002555 Kitale Annex Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002556 Kitale Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002557 Kitale Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002558 Eldoret Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002559 Eldoret Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002560 Ngeria Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002561 Tambach Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002562 Kapsabet Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002563 Kabarnet Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002564 Eldama- Ravine Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,050	-	(11,050)
Change in Gross Expenditure..... Kshs.			(11,050)
Change in Net Expenditure Sub-head..... Kshs			(11,050)
1023002565 Rumuruti Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002566 Nanyuki Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002567 Nakuru Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002568 Nakuru Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002569 Naivasha Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002570 Naivasha Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002571 Narok Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002572 Kilgoris Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002573 Kitengela Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002574 Kajiado Prison			

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TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002575 Kericho Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002576 Kericho Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002577 Kericho Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002578 Bomet Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002579 Sotik Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002580 Loitoktok Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002581 Kakamega Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002582 Shikusa Farm Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002583 Kakamega Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002584 Vihiga Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002585 Bungoma Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002586 Busia Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002587 Busia Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002588 Siaya Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002589 Kibos Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002590 Kisumu Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002591 Kisumu Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002592 Homa-Bay Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002593 Rachuonyo Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002594 Migori Main Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002595 Migori Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002596 Kehancha Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002597 Kisii Main Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002598 Kisii Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002599 Nyamira Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002500 Medium & Other Districts Prisons			
Change in Net Expenditure Head..... Kshs			(1,090,195)
1023002600 Medium & Other Districts Prisons - Continued.			
1023002601 Nairobi West Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002602 Nairobi Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002603 Kamiti Medium Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002604 Jamhuri PrisonPrison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002605 Mwingi Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002606 Makueni Remand Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002607 Garissa Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002608 Homa Bay Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002609 Lodwar			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002610 Kajiado Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002611 Nanyuki Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002612 Narok Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002613 Wundanyi Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002614 Bungoma Women Prison			
3110900 Purchase of Household Furniture and Institutional Equipment	11,000	-	(11,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1023 State Department for Correctional Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(11,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000)
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			(154,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			6,734,689,679

Kshs.

Total Approved Net Estimates.....	26,383,829,010
Add Sum now required	6,734,689,679
NET TOTAL.....	<u><u>33,118,518,689</u></u>

Vote R1024 State Department for Immigration and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0605000 Migration & Citizen Services Management	2,233,570,350	-	2,233,570,350	(199,885,395)	2,033,684,955	-	2,033,684,955
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	2,233,570,350	-	2,233,570,350	(199,885,395)	2,033,684,955	-	2,033,684,955

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	449,838,841	-	449,838,841	(34,273,857)	415,564,984	-	415,564,984
1024000200 Finance Unit	33,660,939	-	33,660,939	3,997,558	37,658,497	-	37,658,497
1024000300 Central Planning Unit	30,099,696	-	30,099,696	(5,145,209)	24,954,487	-	24,954,487
1024000600 Immigration Department	743,496,931	-	743,496,931	(124,201,816)	619,295,115	-	619,295,115
1024000700 Immigration Border points	72,669,962	-	72,669,962	(498,390)	72,171,572	-	72,171,572
1024000800 Immigration Border Control Points	196,318,298	-	196,318,298	(23,797,633)	172,520,665	-	172,520,665
1024000900 Immigration Jomo Kenyatta International Airport	254,327,648	-	254,327,648	(3,005,219)	251,322,429	-	251,322,429

Vote R1024 State Department for Immigration and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1024001000 Immigration Eldoret International Airport	32,877,697	-	32,877,697	(118,220)	32,759,477	-	32,759,477
1024001100 Immigration Coast Region	169,802,887	-	169,802,887	(577,850)	169,225,037	-	169,225,037
1024001200 Immigration Western Region	71,860,491	-	71,860,491	(346,300)	71,514,191	-	71,514,191
1024001300 Refugees Affairs Department	151,442,425	-	151,442,425	(5,933,059)	145,509,366	-	145,509,366
1024001400 Refugees Affairs Field Services	27,174,535	-	27,174,535	(5,985,400)	21,189,135	-	21,189,135
TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services	2,233,570,350	-	2,233,570,350	(199,885,395)	2,033,684,955	-	2,033,684,955

Vote R1024 State Department for Immigration and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Immigration and Citizen Services including general administration and planning, Immigration Services and Refugee Management Services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services	(34,273,857)	-	(34,273,857)
1024000200 Finance Unit	3,997,558	-	3,997,558
1024000300 Central Planning Unit	(5,145,209)	-	(5,145,209)
1024000600 Immigration Department	(124,201,816)	-	(124,201,816)
1024000700 Immigration Border points	(498,390)	-	(498,390)
1024000800 Immigration Border Control Points	(23,797,633)	-	(23,797,633)
1024000900 Immigration Jomo Kenyatta International Airport	(3,005,219)	-	(3,005,219)
1024001000 Immigration Eldoret International Airport	(118,220)	-	(118,220)
1024001100 Immigration Coast Region	(577,850)	-	(577,850)
1024001200 Immigration Western Region	(346,300)	-	(346,300)
1024001300 Refugees Affairs Department	(5,933,059)	-	(5,933,059)
1024001400 Refugees Affairs Field Services	(5,985,400)	-	(5,985,400)
Total for Vote R1024 State Department for Immigration and Citizen Services	(199,885,395)	-	(199,885,395)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000100 Headquarters Administrative Services.			
1024000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,494,500	20,443,157	(5,051,343)
2210400 Foreign Travel and Subsistence, and other transportation costs	19,798,400	8,833,778	(10,964,622)
2210700 Training Expenses	22,700,900	8,989,842	(13,711,058)
2210800 Hospitality Supplies and Services	9,600,400	26,459,644	16,859,244
2211000 Specialised Materials and Supplies	2,600,000	4,500,000	1,900,000
2211200 Fuel Oil and Lubricants	10,650,000	7,650,000	(3,000,000)
2211300 Other Operating Expenses	122,280,000	107,880,000	(14,400,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,160,000	5,660,000	(3,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	756,914	(293,086)
3111000 Purchase of Office Furniture and General Equipment	3,500,000	2,517,708	(982,292)
Change in Gross Expenditure..... Kshs.			(33,143,157)
Change in Net Expenditure Sub-head..... Kshs			(33,143,157)
1024000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,000	296,000	(178,000)
2210700 Training Expenses	279,000	-	(279,000)
2210800 Hospitality Supplies and Services	149,940	82,470	(67,470)
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	-	(125,000)
Change in Gross Expenditure..... Kshs.			(649,470)
Change in Net Expenditure Sub-head..... Kshs			(649,470)
1024000103 Information Communication Technology Unit			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,000	151,000	(91,000)
2210700 Training Expenses	390,000	20,000	(370,000)
2210800 Hospitality Supplies and Services	40,460	20,230	(20,230)
Change in Gross Expenditure..... Kshs.			(481,230)
Change in Net Expenditure Sub-head..... Kshs			(481,230)
1024000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(34,273,857)
1024000200 Finance Unit.			
1024000201 Finance Unit - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,512,000	11,307,925	(2,204,075)
2210400 Foreign Travel and Subsistence, and other transportation costs	496,000	122,600	(373,400)
2210700 Training Expenses	1,152,000	75,138	(1,076,862)
2210800 Hospitality Supplies and Services	5,498,000	8,279,158	2,781,158
2211100 Office and General Supplies and Services	4,548,100	9,548,100	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	70,737	(129,263)
Change in Gross Expenditure..... Kshs.			3,997,558
Change in Net Expenditure Sub-head..... Kshs			3,997,558
1024000200 Finance Unit			
Change in Net Expenditure Head..... Kshs			3,997,558
1024000300 Central Planning Unit.			
1024000301 Monitoring and Evaluation Unit			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,201,600	10,026,102	(3,175,498)
2210400 Foreign Travel and Subsistence, and other transportation costs	309,180	27,500	(281,680)
2210700 Training Expenses	345,600	30,000	(315,600)
2210800 Hospitality Supplies and Services	3,516,300	2,510,740	(1,005,560)
3110900 Purchase of Household Furniture and Institutional Equipment	12,500	-	(12,500)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	645,629	(354,371)
Change in Gross Expenditure..... Kshs.			(5,145,209)
Change in Net Expenditure Sub-head..... Kshs			(5,145,209)
1024000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(5,145,209)
1024000600 Immigration Department.			
1024000601 Immigration Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	250,594,980	192,697,329	(57,897,651)
2110300 Personal Allowance - Paid as Part of Salary	101,431,868	89,431,868	(12,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,423,000	21,943,910	(3,479,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	24,034,463	6,316,916	(17,717,547)
2210700 Training Expenses	14,860,000	9,332,196	(5,527,804)
2210800 Hospitality Supplies and Services	2,454,400	2,062,583	(391,817)
2211200 Fuel Oil and Lubricants	27,191,520	23,191,520	(4,000,000)
2211300 Other Operating Expenses	53,498,300	48,498,300	(5,000,000)
2220200 Routine Maintenance - Other Assets	7,414,600	12,614,600	5,200,000
3110900 Purchase of Household Furniture and Institutional Equipment	500,000	2,641,714	2,141,714

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	20,000,000	7,924,023	(12,075,977)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	50,000	(1,200,000)
Change in Gross Expenditure..... Kshs.			(111,948,172)
Change in Net Expenditure Sub-head..... Kshs			(111,948,172)
1024000602 Aliens Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,410,000	17,129,703	(1,280,297)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,546,000	4,072,653	(9,473,347)
2210600 Rentals of Produced Assets	3,800,000	2,300,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(12,253,644)
Change in Net Expenditure Sub-head..... Kshs			(12,253,644)
1024000600 Immigration Department			
Change in Net Expenditure Head..... Kshs			(124,201,816)
1024000700 Immigration Border points.			
1024000701 Immigration Border points - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,580	311,790	(311,790)
2210400 Foreign Travel and Subsistence, and other transportation costs	138,000	-	(138,000)
2210800 Hospitality Supplies and Services	97,200	48,600	(48,600)
Change in Gross Expenditure..... Kshs.			(498,390)
Change in Net Expenditure Sub-head..... Kshs			(498,390)
1024000700 Immigration Border points			
Change in Net Expenditure Head..... Kshs			(498,390)
1024000800 Immigration Border Control Points.			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024000801 Immigration Border Control Points - HQ			
2110100 Basic Salaries - Permanent Employees	122,043,568	102,043,568	(20,000,000)
2110300 Personal Allowance - Paid as Part of Salary	56,426,875	53,426,875	(3,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,595,265	797,632	(797,633)
Change in Gross Expenditure..... Kshs.			(23,797,633)
Change in Net Expenditure Sub-head..... Kshs			(23,797,633)
1024000800 Immigration Border Control Points			
Change in Net Expenditure Head..... Kshs			(23,797,633)
1024000900 Immigration Jomo Kenyatta International Airport.			
1024000901 Immigration Jomo Kenyatta International Airport			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,350	506,665	(145,685)
2210800 Hospitality Supplies and Services	64,820	51,806	(13,014)
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,153,480	(2,846,520)
Change in Gross Expenditure..... Kshs.			(3,005,219)
Change in Net Expenditure Sub-head..... Kshs			(3,005,219)
1024000900 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			(3,005,219)
1024001000 Immigration Eldoret International Airport.			
1024001001 Immigration Eldoret International Airport			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,440	112,220	(112,220)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,000	6,000	(6,000)
Change in Gross Expenditure..... Kshs.			(118,220)
Change in Net Expenditure Sub-head..... Kshs			(118,220)
1024001000 Immigration Eldoret International Airport			
Change in Net Expenditure Head..... Kshs			(118,220)
1024001100 Immigration Coast Region.			
1024001101 Immigration Coast Region			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,900	549,450	(549,450)
2210800 Hospitality Supplies and Services	56,800	28,400	(28,400)
Change in Gross Expenditure..... Kshs.			(577,850)
Change in Net Expenditure Sub-head..... Kshs			(577,850)
1024001100 Immigration Coast Region			
Change in Net Expenditure Head..... Kshs			(577,850)
1024001200 Immigration Western Region.			
1024001201 Immigration Western Region			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,800	311,900	(311,900)
2210800 Hospitality Supplies and Services	68,800	34,400	(34,400)
Change in Gross Expenditure..... Kshs.			(346,300)
Change in Net Expenditure Sub-head..... Kshs			(346,300)
1024001200 Immigration Western Region			
Change in Net Expenditure Head..... Kshs			(346,300)

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1024001300 Refugees Affairs Department.			
1024001301 Refugees Affairs Department - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,812,700	2,797,050	(1,015,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	352,800	-	(352,800)
2210700 Training Expenses	792,000	-	(792,000)
2210800 Hospitality Supplies and Services	1,706,300	942,484	(763,816)
3110300 Refurbishment of Buildings	250,000	-	(250,000)
3111500 Rehabilitation of Civil Works	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			(3,474,266)
Change in Net Expenditure Sub-head..... Kshs			(3,474,266)
1024001302 Refugee Appeals Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,250,000	7,210,698	(1,039,302)
2210700 Training Expenses	450,000	-	(450,000)
2210800 Hospitality Supplies and Services	5,200,000	4,530,509	(669,491)
3111000 Purchase of Office Furniture and General Equipment	300,000	-	(300,000)
Change in Gross Expenditure..... Kshs.			(2,458,793)
Change in Net Expenditure Sub-head..... Kshs			(2,458,793)
1024001300 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			(5,933,059)
1024001400 Refugees Affairs Field Services.			
1024001401 Refugees Affairs Field Services			

Vote R1024 State Department for Immigration and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,734,800	5,867,400	(5,867,400)
2210800 Hospitality Supplies and Services	236,000	118,000	(118,000)
Change in Gross Expenditure..... Kshs.			(5,985,400)
Change in Net Expenditure Sub-head..... Kshs			(5,985,400)
1024001400 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			(5,985,400)
CHANGE IN NET EXPENDITURE FOR VOTE 1024 State Department for Immigration and Citizen Services KShs.			(199,885,395)

	Kshs.
Total Approved Net Estimates.....	2,233,570,350
Less Amount As Above	199,885,395
NET TOTAL.....	<u><u>2,033,684,955</u></u>

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 459,360,259

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	528,334,491	-	528,334,491	26,355,673	554,690,164	-	554,690,164
0732000 General Administration, Planning and Support Services	301,230,653	-	301,230,653	31,023,045	332,253,698	-	332,253,698
0713000 Special Initiatives	1,144,039,856	-	1,144,039,856	401,981,541	1,546,021,397	-	1,546,021,397
TOTAL FOR VOTE R1032 State Department for Devolution	1,973,605,000	-	1,973,605,000	459,360,259	2,432,965,259	-	2,432,965,259

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 459,360,259

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	117,409,812	-	117,409,812	16,945,783	134,355,595	-	134,355,595
1032000300 Capacity Building and Technical Assistance	9,378,325	-	9,378,325	(2,040,501)	7,337,824	-	7,337,824
1032000400 Headquarters and Administrative Services	301,230,653	-	301,230,653	31,023,045	332,253,698	-	332,253,698
1032001200 Intergovernmental Relations	401,546,354	-	401,546,354	11,450,391	412,996,745	-	412,996,745
1032002200 Relief and Rehabilitation	1,144,039,856	-	1,144,039,856	401,981,541	1,546,021,397	-	1,546,021,397
TOTAL FOR VOTE R1032 State Department for Devolution	1,973,605,000	-	1,973,605,000	459,360,259	2,432,965,259	-	2,432,965,259

Vote R1032 State Department for Devolution

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 459,360,259

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	16,945,783	-	16,945,783
1032000300 Capacity Building and Technical Assistance	(2,040,501)	-	(2,040,501)
1032000400 Headquarters and Administrative Services	31,023,045	-	31,023,045
1032001200 Intergovernmental Relations	11,450,391	-	11,450,391
1032002200 Relief and Rehabilitation	401,981,541	-	401,981,541
Total for Vote R1032 State Department for Devolution	459,360,259	-	459,360,259

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1032 State Department for Devolution

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	64,015,760	76,362,560	12,346,800
2110300 Personal Allowance - Paid as Part of Salary	34,019,332	40,019,332	6,000,000
2210200 Communication, Supplies and Services	762,500	660,196	(102,304)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,500	779,600	(262,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,000	193,087	(206,913)
2210700 Training Expenses	900,000	591,475	(308,525)
2210800 Hospitality Supplies and Services	2,878,925	2,358,550	(520,375)
Change in Gross Expenditure..... Kshs.			16,945,783
Change in Net Expenditure Sub-head..... Kshs			16,945,783
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			16,945,783
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2210200 Communication, Supplies and Services	335,000	188,106	(146,894)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,005,000	2,230,000	(775,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	737,500	150,000	(587,500)
2210700 Training Expenses	860,000	540,940	(319,060)
2210800 Hospitality Supplies and Services	830,000	617,953	(212,047)
Change in Gross Expenditure..... Kshs.			(2,040,501)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1032 State Department for Devolution

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,040,501)
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			(2,040,501)
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,852,025	103,454,304	13,602,279
2110200 Basic Wages - Temporary Employees	16,250,716	6,650,716	(9,600,000)
2110300 Personal Allowance - Paid as Part of Salary	47,539,150	76,539,150	29,000,000
2210200 Communication, Supplies and Services	2,895,000	2,139,484	(755,516)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,470,000	4,838,758	(1,631,242)
2210400 Foreign Travel and Subsistence, and other transportation costs	925,000	40,500	(884,500)
2210600 Rentals of Produced Assets	72,500,000	87,500,000	15,000,000
2210700 Training Expenses	2,250,000	1,602,854	(647,146)
2210800 Hospitality Supplies and Services	2,970,000	2,907,000	(63,000)
3110300 Refurbishment of Buildings	2,450,000	-	(2,450,000)
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	-	(250,000)
3111000 Purchase of Office Furniture and General Equipment	2,450,000	870,000	(1,580,000)
Change in Gross Expenditure..... Kshs.			39,740,875
Change in Net Expenditure Sub-head..... Kshs			39,740,875
1032000402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,000	337,800	(122,200)
2210700 Training Expenses	650,000	433,880	(216,120)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1032 State Department for Devolution

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(338,320)
Change in Net Expenditure Sub-head..... Kshs			(338,320)
1032000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	339,250	169,625	(169,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	252,400	(147,600)
2210700 Training Expenses	251,500	30,688	(220,812)
2210800 Hospitality Supplies and Services	147,500	109,000	(38,500)
Change in Gross Expenditure..... Kshs.			(576,537)
Change in Net Expenditure Sub-head..... Kshs			(576,537)
1032000404 Monitoring and Evaluation Unit			
2210200 Communication, Supplies and Services	225,000	112,500	(112,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,334,450	1,698,704	(635,746)
2210700 Training Expenses	274,000	126,992	(147,008)
2210800 Hospitality Supplies and Services	223,000	163,000	(60,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,950,000	232,800	(3,717,200)
Change in Gross Expenditure..... Kshs.			(4,672,454)
Change in Net Expenditure Sub-head..... Kshs			(4,672,454)
1032000405 Finance Management Services			
2210200 Communication, Supplies and Services	500,000	241,599	(258,401)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,142,500	1,507,600	(634,900)
2210700 Training Expenses	1,298,500	517,108	(781,392)
2210800 Hospitality Supplies and Services	618,437	572,231	(46,206)
3110300 Refurbishment of Buildings	1,500,000	90,380	(1,409,620)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1032 State Department for Devolution

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,130,519)
Change in Net Expenditure Sub-head..... Kshs			(3,130,519)
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			31,023,045
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2630100 Current Grants to Government Agencies and other Levels of Government	274,500,000	287,600,000	13,100,000
Change in Gross Expenditure..... Kshs.			13,100,000
Change in Net Expenditure Sub-head..... Kshs			13,100,000
1032001202 Headquarters			
2210200 Communication, Supplies and Services	600,000	450,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,096,354	2,290,600	(805,754)
2210700 Training Expenses	1,325,000	763,980	(561,020)
2210800 Hospitality Supplies and Services	1,825,000	1,692,165	(132,835)
Change in Gross Expenditure..... Kshs.			(1,649,609)
Change in Net Expenditure Sub-head..... Kshs			(1,649,609)
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			11,450,391
1032002200 Relief and Rehabilitation.			
1032002201 Relief and Rehabilitation			
2110100 Basic Salaries - Permanent Employees	5,952,084	8,403,005	2,450,921

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1032 State Department for Devolution

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	100,000	50,000	(50,000)
2210700 Training Expenses	950,000	577,620	(372,380)
2210800 Hospitality Supplies and Services	415,000	368,000	(47,000)
2640200 Emergency Relief and Refugee Assistance	1,012,000,000	1,412,000,000	400,000,000
Change in Gross Expenditure..... Kshs.			401,981,541
Change in Net Expenditure Sub-head..... Kshs			401,981,541
1032002200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			401,981,541
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			459,360,259

Kshs.

Total Approved Net Estimates.....	1,973,605,000
Add Sum now required	459,360,259
NET TOTAL.....	<u><u>2,432,965,259</u></u>

Vote R1035 State Department for Development of the ASAL
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

KShs. 4,486,540

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	973,590,000	-	973,590,000	4,486,540	978,076,540	-	978,076,540
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	973,590,000	-	973,590,000	4,486,540	978,076,540	-	978,076,540

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

KShs. 4,486,540

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	786,067,664	-	786,067,664	(2,030,862)	784,036,802	-	784,036,802
1035000300 General Administrative Services	187,522,336	-	187,522,336	6,517,402	194,039,738	-	194,039,738
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	973,590,000	-	973,590,000	4,486,540	978,076,540	-	978,076,540

Vote R1035 State Department for Development of the ASAL

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development.

KShs. 4,486,540

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	(2,030,862)	-	(2,030,862)
1035000300 General Administrative Services	6,517,402	-	6,517,402
Total for Vote R1035 State Department for Development of the ASAL	4,486,540	-	4,486,540

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,652,520	28,152,520	(7,500,000)
2110300 Personal Allowance - Paid as Part of Salary	16,831,500	11,231,500	(5,600,000)
2210200 Communication, Supplies and Services	785,000	665,361	(119,639)
2210600 Rentals of Produced Assets	54,000,000	67,928,980	13,928,980
2210700 Training Expenses	1,000,000	749,150	(250,850)
2210800 Hospitality Supplies and Services	2,000,000	1,748,146	(251,854)
2211300 Other Operating Expenses	1,440,000	2,880,000	1,440,000
Change in Gross Expenditure..... Kshs.			1,646,637
Change in Net Expenditure Sub-head..... Kshs			1,646,637
1035000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	340,000	250,000	(90,000)
2210700 Training Expenses	2,135,000	1,596,970	(538,030)
2210800 Hospitality Supplies and Services	4,260,000	3,723,330	(536,670)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,487,201	(2,512,799)
Change in Gross Expenditure..... Kshs.			(3,677,499)
Change in Net Expenditure Sub-head..... Kshs			(3,677,499)
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			(2,030,862)
1035000300 General Administrative Services.			

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	34,673,217	44,673,217	10,000,000
2210200 Communication, Supplies and Services	2,778,258	2,270,908	(507,350)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,036,406	2,392,582	(643,824)
2210700 Training Expenses	1,842,264	1,378,750	(463,514)
2210800 Hospitality Supplies and Services	4,378,303	3,828,601	(549,702)
2211300 Other Operating Expenses	2,516,181	3,936,181	1,420,000
3111000 Purchase of Office Furniture and General Equipment	1,808,230	679,081	(1,129,149)
Change in Gross Expenditure..... Kshs.			8,126,461
Change in Net Expenditure Sub-head..... Kshs			8,126,461
1035000302 Aids Control Unit			
2210700 Training Expenses	359,060	207,605	(151,455)
2210800 Hospitality Supplies and Services	707,826	619,223	(88,603)
Change in Gross Expenditure..... Kshs.			(240,058)
Change in Net Expenditure Sub-head..... Kshs			(240,058)
1035000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	466,250	356,875	(109,375)
2210700 Training Expenses	356,887	252,000	(104,887)
2210800 Hospitality Supplies and Services	343,801	300,450	(43,351)
Change in Gross Expenditure..... Kshs.			(257,613)
Change in Net Expenditure Sub-head..... Kshs			(257,613)
1035000304 Central Planning and Project Monitoring Unit (CPPMU)			
2210200 Communication, Supplies and Services	127,500	105,695	(21,805)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	639,714	401,000	(238,714)
2210800 Hospitality Supplies and Services	1,132,522	993,161	(139,361)
Change in Gross Expenditure..... Kshs.			(399,880)
Change in Net Expenditure Sub-head..... Kshs			(399,880)
1035000305 Finance Management Services			
2210200 Communication, Supplies and Services	212,500	185,899	(26,601)
2210700 Training Expenses	1,323,830	963,440	(360,390)
2210800 Hospitality Supplies and Services	2,588,623	2,264,106	(324,517)
Change in Gross Expenditure..... Kshs.			(711,508)
Change in Net Expenditure Sub-head..... Kshs			(711,508)
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			6,517,402
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			4,486,540

Kshs.

Total Approved Net Estimates.....

973,590,000

Add Sum now required

4,486,540

NET TOTAL.....

978,076,540

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration and planning and the Kenya Defence Forces.

KShs. 765,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	102,729,000,000	-	102,729,000,000	900,000,000	103,629,000,000	-	103,629,000,000
0802000 Civil Aid	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
0803000 General Administration, Planning and Support Services	1,282,516,495	-	1,282,516,495	(135,000,000)	1,147,516,495	-	1,147,516,495
0805000 National Space Management	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	104,411,516,495	-	104,411,516,495	765,000,000	105,176,516,495	-	105,176,516,495

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration and planning and the Kenya Defence Forces.

KShs. 765,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,482,516,495	-	1,482,516,495	(135,000,000)	1,347,516,495	-	1,347,516,495
1041000200 Kenya Defence Forces	102,929,000,000	-	102,929,000,000	900,000,000	103,829,000,000	-	103,829,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	104,411,516,495	-	104,411,516,495	765,000,000	105,176,516,495	-	105,176,516,495

Vote R1041 Ministry of Defence

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Defence including general administration and planning and the Kenya Defence Forces.

KShs. 765,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(135,000,000)	-	(135,000,000)
1041000200 Kenya Defence Forces	900,000,000	-	900,000,000
Total for Vote R1041 Ministry of Defence	765,000,000	-	765,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1041 Ministry of Defence

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	684,287,277	560,287,277	(124,000,000)
2110300 Personal Allowance - Paid as Part of Salary	478,712,723	397,712,723	(81,000,000)
2210200 Communication, Supplies and Services	4,482,249	8,339,749	3,857,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,497,965	20,793,015	12,295,050
2210500 Printing , Advertising and Information Supplies and Services	1,614,000	3,114,000	1,500,000
2210800 Hospitality Supplies and Services	4,220,988	18,868,438	14,647,450
2211100 Office and General Supplies and Services	9,833,000	15,833,000	6,000,000
2211200 Fuel Oil and Lubricants	5,000,000	8,000,000	3,000,000
2211300 Other Operating Expenses	15,373,162	21,073,162	5,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,250,000	10,750,000	3,500,000
2220200 Routine Maintenance - Other Assets	1,497,720	3,997,720	2,500,000
3110300 Refurbishment of Buildings	10,000,000	22,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	1,500,000	6,500,000	5,000,000
Change in Gross Expenditure..... Kshs.			(135,000,000)
Change in Net Expenditure Sub-head..... Kshs			(135,000,000)
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(135,000,000)
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1041 Ministry of Defence

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	93,129,000,000	94,029,000,000	900,000,000
Change in Gross Expenditure..... Kshs.			900,000,000
Change in Net Expenditure Sub-head..... Kshs			900,000,000
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			900,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			765,000,000

Kshs.

Total Approved Net Estimates.....	104,411,516,495
Add Sum now required	765,000,000
NET TOTAL.....	<u><u>105,176,516,495</u></u>

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	2,740,626,672	3,000,000	2,737,626,672	(227,200,000)	2,513,426,672	3,000,000	2,510,426,672
0715000 Foreign Relation and Diplomacy	14,134,424,065	558,138,451	13,576,285,614	(229,600,000)	13,927,902,815	581,217,201	13,346,685,614
0741000 Economic and Commercial Diplomacy	412,114,767	-	412,114,767	-	412,114,767	-	412,114,767
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	153,622,471	-	153,622,471	(6,000,000)	147,622,471	-	147,622,471
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	17,440,787,975	561,138,451	16,879,649,524	(462,800,000)	17,001,066,725	584,217,201	16,416,849,524

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	2,979,480,533	-	2,979,480,533	(212,800,000)	2,766,680,533	-	2,766,680,533
1052000200 Foreign Service Academy	153,622,471	-	153,622,471	(6,000,000)	147,622,471	-	147,622,471
1052000300 Financial Management and Procurement Services	1,134,517,740	3,000,000	1,131,517,740	(140,000,000)	994,517,740	3,000,000	991,517,740
1052000400 Political and Diplomatic Directorate	153,856,375	-	153,856,375	-	153,856,375	-	153,856,375
1052000600 Treaties and Legal Affairs	28,628,839	-	28,628,839	-	28,628,839	-	28,628,839
1052000700 New York	417,167,148	15,500,000	401,667,148	(24,500,000)	392,667,148	15,500,000	377,167,148

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	422,622,975	100,000,000	322,622,975	(13,000,000)	409,622,975	100,000,000	309,622,975
1052000900 London	407,940,544	70,000,000	337,940,544	11,306,633	419,247,177	70,000,000	349,247,177
1052001000 Moscow	216,046,961	1,000,000	215,046,961	(22,000,000)	194,046,961	1,000,000	193,046,961
1052001100 Addis Ababa	203,090,911	2,000,000	201,090,911	(10,000,000)	193,090,911	2,000,000	191,090,911
1052001200 Berlin	297,211,635	25,000,000	272,211,635	(5,000,000)	292,211,635	25,000,000	267,211,635
1052001300 Kinshasa	167,037,041	3,300,000	163,737,041	228,750	170,494,541	6,528,750	163,965,791
1052001400 Lusaka	149,455,850	2,662,500	146,793,350	(8,000,000)	141,455,850	2,662,500	138,793,350

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	271,031,634	12,200,000	258,831,634	9,124,680	280,156,314	12,200,000	267,956,314
1052001600 New Delhi	268,671,818	-	268,671,818	(10,000,000)	258,671,818	-	258,671,818
1052001700 Stockholm	245,772,578	9,000,000	236,772,578	(20,000,000)	225,772,578	9,000,000	216,772,578
1052001800 Abuja	191,503,705	8,000,000	183,503,705	-	191,503,705	8,000,000	183,503,705
1052001900 Cairo	189,494,379	4,070,000	185,424,379	(6,500,000)	182,994,379	4,070,000	178,924,379
1052002000 Riyadh	172,810,407	-	172,810,407	4,478,922	182,289,329	5,000,000	177,289,329
1052002100 Brussels	231,432,992	-	231,432,992	1,000,000	235,682,992	3,250,000	232,432,992

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	254,274,262	11,500,000	242,774,262	-	253,274,262	10,500,000	242,774,262
1052002300 Tokyo	271,082,533	2,350,000	268,732,533	(23,500,000)	249,232,533	4,000,000	245,232,533
1052002400 Beijing	221,247,843	5,300,000	215,947,843	-	221,247,843	5,300,000	215,947,843
1052002500 Rome	218,939,776	4,000,000	214,939,776	7,000,000	225,939,776	4,000,000	221,939,776
1052002600 Kampala	182,532,138	30,800,000	151,732,138	6,188,323	188,720,461	30,800,000	157,920,461
1052002700 UNON	106,732,204	-	106,732,204	-	106,732,204	-	106,732,204
1052002900 Harare	123,447,844	7,000,000	116,447,844	-	123,447,844	7,000,000	116,447,844

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	149,821,873	3,740,000	146,081,873	-	149,821,873	3,740,000	146,081,873
1052003100 Abu Dhabi	221,713,396	50,000	221,663,396	22,000,000	245,213,396	1,550,000	243,663,396
1052003200 Dar Es Salaam	213,770,031	34,964,600	178,805,431	(1,612,368)	216,007,663	38,814,600	177,193,063
1052003300 Islamabad	155,112,807	1,200,000	153,912,807	-	155,112,807	1,200,000	153,912,807
1052003400 The Hague	211,377,256	12,000,000	199,377,256	12,323,161	224,700,417	13,000,000	211,700,417
1052003500 Geneva	502,577,662	9,000,000	493,577,662	10,989,950	513,567,612	9,000,000	504,567,612
1052003600 Mission To Somalia	174,811,011	3,000,000	171,811,011	9,385,627	184,196,638	3,000,000	181,196,638

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	207,282,309	12,000,000	195,282,309	31,500,000	240,782,309	14,000,000	226,782,309
1052003800 Bujumbura	139,998,990	1,850,000	138,148,990	2,300,000	142,298,990	1,850,000	140,448,990
1052003900 Tel Aviv	231,922,286	8,900,000	223,022,286	4,940,393	236,862,679	8,900,000	227,962,679
1052004000 Pretoria	216,925,364	5,000,000	211,925,364	6,000,000	222,925,364	5,000,000	217,925,364
1052004100 Vienna	298,853,452	711,340	298,142,112	12,300,000	311,153,452	711,340	310,442,112
1052004200 Kuala Lumpur	141,591,109	-	141,591,109	(9,000,000)	132,591,109	-	132,591,109
1052004300 Kuwait	143,623,857	-	143,623,857	(6,000,000)	137,623,857	-	137,623,857

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	178,895,111	1,000,000	177,895,111	(6,050,000)	172,845,111	1,000,000	171,845,111
1052004500 Madrid	207,685,745	7,000,000	200,685,745	2,350,000	210,035,745	7,000,000	203,035,745
1052004600 Seoul	247,167,635	-	247,167,635	(16,800,000)	230,367,635	-	230,367,635
1052004700 Kigali	147,030,713	1,800,000	145,230,713	-	147,030,713	1,800,000	145,230,713
1052004800 Canberra	224,320,182	5,400,000	218,920,182	(10,000,000)	214,320,182	5,400,000	208,920,182
1052004900 Tehran	171,614,188	1,350,000	170,264,188	-	171,614,188	1,350,000	170,264,188
1052005000 Windhoek	258,567,153	110,000,000	148,567,153	(27,500,000)	231,067,153	110,000,000	121,067,153

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	241,223,484	200,000	241,023,484	(12,500,000)	228,723,484	200,000	228,523,484
1052005200 Bangkok	166,428,764	2,500,000	163,928,764	(8,050,856)	158,377,908	2,500,000	155,877,908
1052005300 Gaborone	117,486,217	1,000,000	116,486,217	-	118,986,217	2,500,000	116,486,217
1052005500 Juba	212,167,697	-	212,167,697	(7,844,000)	204,323,697	-	204,323,697
1052005600 Doha	210,116,310	2,500,000	207,616,310	(2,944,016)	207,172,294	2,500,000	204,672,294
1052005700 Muscat	147,215,009	3,392,011	143,822,998	-	147,215,009	3,392,011	143,822,998
1052005800 Ankara	208,505,700	864,000	207,641,700	-	209,505,700	1,864,000	207,641,700

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	220,966,601	15,000,000	205,966,601	20,620,020	241,586,621	15,000,000	226,586,621
1052006500 Hargeissa Liaison Office	80,234,794	-	80,234,794	(11,000,000)	69,234,794	-	69,234,794
1052006600 Kismayu Liaison Office	64,482,213	-	64,482,213	(33,000,000)	31,482,213	-	31,482,213
1052006900 Rabat	108,233,940	-	108,233,940	(22,221,250)	86,012,690	-	86,012,690
1052007000 Algiers	135,570,539	-	135,570,539	-	135,570,539	-	135,570,539
1052008000 Luanda	210,854,932	-	210,854,932	-	210,854,932	-	210,854,932
1052009000 UN Habitat	99,032,302	-	99,032,302	-	99,032,302	-	99,032,302

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	130,147,602	34,000	130,113,602	-	130,147,602	34,000	130,113,602
1052009200 Economic and Commercial Diplomacy Directorate	412,114,767	-	412,114,767	-	412,114,767	-	412,114,767
1052009400 Accra - Ghana	83,155,105	-	83,155,105	28,576,808	111,831,913	100,000	111,731,913
1052009500 Dakar - Senegal	100,695,723	-	100,695,723	14,500,000	115,195,723	-	115,195,723
1052009600 Guangzhou - China	91,679,454	-	91,679,454	(8,362,027)	83,317,427	-	83,317,427
1052009700 Djibouti - Djibouti	103,342,992	-	103,342,992	2,500,000	105,842,992	-	105,842,992
1052009900 Maputo - Mozambique	90,824,588	-	90,824,588	(6,228,750)	84,595,838	-	84,595,838

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052010200 Lagos - Nigeria	81,993,976	-	81,993,976	8,000,000	89,993,976	-	89,993,976
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	17,440,787,975	561,138,451	16,879,649,524	(462,800,000)	17,001,066,725	584,217,201	16,416,849,524

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	(212,800,000)	-	(212,800,000)
1052000200 Foreign Service Academy	(6,000,000)	-	(6,000,000)
1052000300 Financial Management and Procurement Services	(140,000,000)	-	(140,000,000)
1052000700 New York	(24,500,000)	-	(24,500,000)
1052000800 Washington	(13,000,000)	-	(13,000,000)
1052000900 London	11,306,633	-	11,306,633
1052001000 Moscow	(22,000,000)	-	(22,000,000)
1052001100 Addis Ababa	(10,000,000)	-	(10,000,000)
1052001200 Berlin	(5,000,000)	-	(5,000,000)
1052001300 Kinshasa	3,457,500	3,228,750	228,750
1052001400 Lusaka	(8,000,000)	-	(8,000,000)
1052001500 Paris	9,124,680	-	9,124,680
1052001600 New Delhi	(10,000,000)	-	(10,000,000)
1052001700 Stockholm	(20,000,000)	-	(20,000,000)
1052001900 Cairo	(6,500,000)	-	(6,500,000)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052002000 Riyadh	9,478,922	5,000,000	4,478,922
1052002100 Brussels	4,250,000	3,250,000	1,000,000
1052002200 Ottawa	(1,000,000)	(1,000,000)	-
1052002300 Tokyo	(21,850,000)	1,650,000	(23,500,000)
1052002500 Rome	7,000,000	-	7,000,000
1052002600 Kampala	6,188,323	-	6,188,323
1052003100 Abu Dhabi	23,500,000	1,500,000	22,000,000
1052003200 Dar Es Salaam	2,237,632	3,850,000	(1,612,368)
1052003400 The Hague	13,323,161	1,000,000	12,323,161
1052003500 Geneva	10,989,950	-	10,989,950
1052003600 Mission To Somalia	9,385,627	-	9,385,627
1052003700 Los Angeles	33,500,000	2,000,000	31,500,000
1052003800 Bujumbura	2,300,000	-	2,300,000
1052003900 Tel Aviv	4,940,393	-	4,940,393
1052004000 Pretoria	6,000,000	-	6,000,000
1052004100 Vienna	12,300,000	-	12,300,000

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052004200 Kuala Lumpur	(9,000,000)	-	(9,000,000)
1052004300 Kuwait	(6,000,000)	-	(6,000,000)
1052004400 Dublin	(6,050,000)	-	(6,050,000)
1052004500 Madrid	2,350,000	-	2,350,000
1052004600 Seoul	(16,800,000)	-	(16,800,000)
1052004800 Canberra	(10,000,000)	-	(10,000,000)
1052005000 Windhoek	(27,500,000)	-	(27,500,000)
1052005100 Brazilia	(12,500,000)	-	(12,500,000)
1052005200 Bangkok	(8,050,856)	-	(8,050,856)
1052005300 Gaborone	1,500,000	1,500,000	-
1052005500 Juba	(7,844,000)	-	(7,844,000)
1052005600 Doha	(2,944,016)	-	(2,944,016)
1052005800 Ankara	1,000,000	1,000,000	-
1052006400 Dubai Consulate	20,620,020	-	20,620,020
1052006500 Hargeissa Liaison Office	(11,000,000)	-	(11,000,000)
1052006600 Kismayu Liaison Office	(33,000,000)	-	(33,000,000)

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052006900 Rabat	(22,221,250)	-	(22,221,250)
1052009400 Accra - Ghana	28,676,808	100,000	28,576,808
1052009500 Dakar - Senegal	14,500,000	-	14,500,000
1052009600 Guangzhou - China	(8,362,027)	-	(8,362,027)
1052009700 Djibouti - Djibouti	2,500,000	-	2,500,000
1052009900 Maputo - Mozambique	(6,228,750)	-	(6,228,750)
1052010200 Lagos - Nigeria	8,000,000	-	8,000,000
Total for Vote R1052 Ministry of Foreign Affairs	(439,721,250)	23,078,750	(462,800,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
2210600 Rentals of Produced Assets	66,830,629	140,830,629	74,000,000
2211300 Other Operating Expenses	413,217,157	186,217,157	(227,000,000)
2710100 Government Pension and Retirement Benefits	10,437,083	76,237,083	65,800,000
Change in Gross Expenditure..... Kshs.			(87,200,000)
Change in Net Expenditure Sub-head..... Kshs			(87,200,000)
1052000106 Protocol Division			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,140,501	33,140,501	(10,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,423,056,772	1,307,456,772	(115,600,000)
Change in Gross Expenditure..... Kshs.			(125,600,000)
Change in Net Expenditure Sub-head..... Kshs			(125,600,000)
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(212,800,000)
1052000200 Foreign Service Academy.			
1052000201 Foreign Services Academy - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	111,707,240	105,707,240	(6,000,000)
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1052000200 Foreign Service Academy			
Change in Net Expenditure Head..... Kshs			(6,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000300 Financial Management and Procurement Services.			
1052000301 Headquarters			
2210800 Hospitality Supplies and Services	267,816,128	217,816,128	(50,000,000)
2211300 Other Operating Expenses	689,091,804	599,091,804	(90,000,000)
Change in Gross Expenditure..... Kshs.			(140,000,000)
Change in Net Expenditure Sub-head..... Kshs			(140,000,000)
1052000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(140,000,000)
1052000700 New York.			
1052000701 Headquarters			
2110200 Basic Wages - Temporary Employees	96,345,974	91,345,974	(5,000,000)
2120200 Employer Contributions to Compulsory Health Insurance Schemes	35,125,000	25,125,000	(10,000,000)
2210600 Rentals of Produced Assets	71,240,524	66,240,524	(5,000,000)
2210900 Insurance Costs	4,305,981	1,805,981	(2,500,000)
2220200 Routine Maintenance - Other Assets	7,083,881	5,083,881	(2,000,000)
Change in Gross Expenditure..... Kshs.			(24,500,000)
Change in Net Expenditure Sub-head..... Kshs			(24,500,000)
1052000700 New York			
Change in Net Expenditure Head..... Kshs			(24,500,000)
1052000800 Washington.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000801 Headquarters			
2110200 Basic Wages - Temporary Employees	98,107,500	108,107,500	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	123,567,036	100,567,036	(23,000,000)
Change in Gross Expenditure..... Kshs.			(13,000,000)
Change in Net Expenditure Sub-head..... Kshs			(13,000,000)
1052000800 Washington			
Change in Net Expenditure Head..... Kshs			(13,000,000)
1052000900 London.			
1052000901 Headquarters			
2110200 Basic Wages - Temporary Employees	104,000,000	120,306,633	16,306,633
2210100 Utilities Supplies and Services	18,670,379	16,670,379	(2,000,000)
2210200 Communication, Supplies and Services	5,223,627	6,423,627	1,200,000
2210600 Rentals of Produced Assets	70,947,296	57,947,296	(13,000,000)
2210800 Hospitality Supplies and Services	8,279,807	9,079,807	800,000
2640100 Scholarships and other Educational Benefits	28,042,683	36,042,683	8,000,000
Change in Gross Expenditure..... Kshs.			11,306,633
Change in Net Expenditure Sub-head..... Kshs			11,306,633
1052000900 London			
Change in Net Expenditure Head..... Kshs			11,306,633
1052001000 Moscow.			
1052001001 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	64,458,000	42,458,000	(22,000,000)
2210100 Utilities Supplies and Services	6,838,588	3,538,588	(3,300,000)
2210200 Communication, Supplies and Services	4,697,031	3,417,031	(1,280,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,419,309	5,019,309	1,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,763,536	7,763,536	2,000,000
2211100 Office and General Supplies and Services	283,419	613,419	330,000
2220200 Routine Maintenance - Other Assets	572,370	822,370	250,000
3110900 Purchase of Household Furniture and Institutional Equipment	125,879	525,879	400,000
Change in Gross Expenditure..... Kshs.			(22,000,000)
Change in Net Expenditure Sub-head..... Kshs			(22,000,000)
1052001000 Moscow			
Change in Net Expenditure Head..... Kshs			(22,000,000)
1052001100 Addis Ababa.			
1052001101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	106,167,090	96,167,090	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1052001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1052001200 Berlin.			
1052001201 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	11,272,293	6,272,293	(5,000,000)
2210600 Rentals of Produced Assets	66,553,692	56,553,692	(10,000,000)
2220200 Routine Maintenance - Other Assets	5,856,953	12,856,953	7,000,000
2640100 Scholarships and other Educational Benefits	10,394,258	5,394,258	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	267,189	1,267,189	1,000,000
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1052001300 Kinshasa.			
1052001301 Headquarters			
2110200 Basic Wages - Temporary Employees	9,560,485	11,060,485	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	52,742,604	47,742,604	(5,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,604,582	7,333,332	1,728,750
2210600 Rentals of Produced Assets	33,740,906	36,969,656	3,228,750
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	2,149,500	2,000,000
Change in Gross Expenditure..... Kshs.			3,457,500
Appropriations in Aid			3,228,750
1410400 Rents	-	3,228,750	3,228,750
Change in Net Expenditure Sub-head..... Kshs			228,750
1052001300 Kinshasa			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			228,750
1052001400 Lusaka.			
1052001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	72,850,896	64,850,896	(8,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			(8,000,000)
1052001500 Paris.			
1052001501 Headquarters			
2110200 Basic Wages - Temporary Employees	43,526,239	55,064,438	11,538,199
2210600 Rentals of Produced Assets	48,200,683	43,200,683	(5,000,000)
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000
2640100 Scholarships and other Educational Benefits	31,206,537	28,793,018	(2,413,519)
Change in Gross Expenditure..... Kshs.			9,124,680
Change in Net Expenditure Sub-head..... Kshs			9,124,680
1052001500 Paris			
Change in Net Expenditure Head..... Kshs			9,124,680
1052001600 New Delhi.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001601 Headquarters			
2210600 Rentals of Produced Assets	81,005,507	56,205,507	(24,800,000)
2210800 Hospitality Supplies and Services	4,150,913	6,150,913	2,000,000
2211100 Office and General Supplies and Services	297,453	2,297,453	2,000,000
2211300 Other Operating Expenses	3,451,764	4,651,764	1,200,000
2640100 Scholarships and other Educational Benefits	10,755,415	12,355,415	1,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	8,300,000	5,300,000
3110900 Purchase of Household Furniture and Institutional Equipment	467,189	3,167,189	2,700,000
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1052001600 New Delhi			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1052001700 Stockholm.			
1052001701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	70,912,384	50,912,384	(20,000,000)
2210100 Utilities Supplies and Services	14,458,508	9,858,508	(4,600,000)
2210200 Communication, Supplies and Services	4,048,089	5,248,089	1,200,000
2210500 Printing , Advertising and Information Supplies and Services	179,375	1,179,375	1,000,000
2210600 Rentals of Produced Assets	36,342,501	39,342,501	3,000,000
2210800 Hospitality Supplies and Services	4,056,528	4,556,528	500,000
2211000 Specialised Materials and Supplies	588,136	1,088,136	500,000
2211100 Office and General Supplies and Services	700,020	1,950,020	1,250,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	2,797,646	6,297,646	3,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	1,399,734	650,000
2640100 Scholarships and other Educational Benefits	34,239,960	27,239,960	(7,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1052001700 Stockholm			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1052001900 Cairo.			
1052001901 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	69,035,520	64,035,520	(5,000,000)
2210100 Utilities Supplies and Services	5,711,403	4,711,403	(1,000,000)
2210200 Communication, Supplies and Services	4,266,534	3,266,534	(1,000,000)
2210800 Hospitality Supplies and Services	4,299,694	5,299,694	1,000,000
2211100 Office and General Supplies and Services	864,574	1,214,574	350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,432	908,432	250,000
2220200 Routine Maintenance - Other Assets	1,334,361	1,734,361	400,000
2640100 Scholarships and other Educational Benefits	9,792,012	8,292,012	(1,500,000)
Change in Gross Expenditure..... Kshs.			(6,500,000)
Change in Net Expenditure Sub-head..... Kshs			(6,500,000)
1052001900 Cairo			
Change in Net Expenditure Head..... Kshs			(6,500,000)
1052002000 Riyadh.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	75,227,628	72,227,628	(3,000,000)
2210100 Utilities Supplies and Services	6,800,502	6,661,914	(138,588)
2210200 Communication, Supplies and Services	4,494,064	4,195,274	(298,790)
2210600 Rentals of Produced Assets	12,351,488	18,851,488	6,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	916,300	1,832,600	916,300
2640100 Scholarships and other Educational Benefits	7,492,265	12,992,265	5,500,000
Change in Gross Expenditure..... Kshs.			9,478,922
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			4,478,922
1052002000 Riyadh			
Change in Net Expenditure Head..... Kshs			4,478,922
1052002100 Brussels.			
1052002101 Headquarters			
2210200 Communication, Supplies and Services	2,284,590	4,284,590	2,000,000
2210600 Rentals of Produced Assets	19,593,267	19,703,849	110,582
2211300 Other Operating Expenses	3,611,653	6,751,071	3,139,418
2640100 Scholarships and other Educational Benefits	27,021,088	26,021,088	(1,000,000)
Change in Gross Expenditure..... Kshs.			4,250,000
Appropriations in Aid			3,250,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1140100 Receipts from VAT on Domestic Goods and Services	-	250,000	250,000
1420200 Receipts from Administrative Fees and Charges	-	3,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1052002100 Brussels			
Change in Net Expenditure Head..... Kshs			1,000,000
1052002200 Ottawa.			
1052002201 Headquarters			
2210200 Communication, Supplies and Services	6,402,000	6,702,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	6,500,000	2,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	13,936,323	12,936,323	(1,000,000)
2210500 Printing , Advertising and Information Supplies and Services	309,156	709,156	400,000
2210600 Rentals of Produced Assets	31,150,679	30,150,679	(1,000,000)
2210900 Insurance Costs	1,731,988	1,831,988	100,000
2640100 Scholarships and other Educational Benefits	6,500,000	4,000,000	(2,500,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Appropriations in Aid			(1,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,500,000	7,500,000	(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1052002200 Ottawa			
Change in Net Expenditure Head..... Kshs			-
1052002300 Tokyo.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	73,051,928	58,051,928	(15,000,000)
2210600 Rentals of Produced Assets	65,235,956	53,735,956	(11,500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	8,650,000	4,650,000
Change in Gross Expenditure..... Kshs.			(21,850,000)
Appropriations in Aid			1,650,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,350,000	4,000,000	1,650,000
Change in Net Expenditure Sub-head..... Kshs			(23,500,000)
1052002300 Tokyo			
Change in Net Expenditure Head..... Kshs			(23,500,000)
1052002400 Beijing.			
1052002401 Headquarters			
2210100 Utilities Supplies and Services	7,446,088	6,446,088	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,342,560	4,942,560	(4,400,000)
2210800 Hospitality Supplies and Services	4,698,468	4,198,468	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	8,900,000	5,900,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002400 Beijing			
Change in Net Expenditure Head..... Kshs			-
1052002500 Rome.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002501 Headquarters			
2210600 Rentals of Produced Assets	35,067,671	42,067,671	7,000,000
Change in Gross Expenditure..... Kshs.			7,000,000
Change in Net Expenditure Sub-head..... Kshs			7,000,000
1052002500 Rome			
Change in Net Expenditure Head..... Kshs			7,000,000
1052002600 Kampala.			
1052002601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	62,667,980	70,667,980	8,000,000
2110400 Personal Allowances paid as Reimbursements	3,275,841	5,869,004	2,593,163
2210600 Rentals of Produced Assets	51,763,022	43,142,349	(8,620,673)
2210800 Hospitality Supplies and Services	3,773,897	4,462,043	688,146
2211000 Specialised Materials and Supplies	1,282,156	1,140,157	(141,999)
2211300 Other Operating Expenses	4,187,300	4,356,986	169,686
2640100 Scholarships and other Educational Benefits	7,382,236	10,882,236	3,500,000
Change in Gross Expenditure..... Kshs.			6,188,323
Change in Net Expenditure Sub-head..... Kshs			6,188,323
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			6,188,323
1052002700 UNON.			
1052002701 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	6,263,517	4,763,517	(1,500,000)
2210600 Rentals of Produced Assets	22,660,664	19,160,664	(3,500,000)
2210800 Hospitality Supplies and Services	3,895,031	3,495,031	(400,000)
2210900 Insurance Costs	1,623,925	1,123,925	(500,000)
2211100 Office and General Supplies and Services	1,051,831	2,551,831	1,500,000
2211300 Other Operating Expenses	941,090	1,341,090	400,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	3,500,000	3,500,000
3111000 Purchase of Office Furniture and General Equipment	73,523	573,523	500,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002700 UNON			
Change in Net Expenditure Head..... Kshs			-
1052003000 Khartoum.			
1052003001 Headquarters			
2210100 Utilities Supplies and Services	6,735,937	4,735,937	(2,000,000)
2210800 Hospitality Supplies and Services	4,832,924	2,832,924	(2,000,000)
2640100 Scholarships and other Educational Benefits	7,001,503	11,001,503	4,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052003000 Khartoum			
Change in Net Expenditure Head..... Kshs			-
1052003100 Abu Dhabi.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003101 Headquarters			
2110200 Basic Wages - Temporary Employees	29,170,372	37,170,372	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	57,554,244	60,554,244	3,000,000
2210600 Rentals of Produced Assets	82,727,243	87,727,243	5,000,000
2220200 Routine Maintenance - Other Assets	254,463	1,754,463	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
Change in Gross Expenditure..... Kshs.			23,500,000
Appropriations in Aid			1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			22,000,000
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			22,000,000
1052003200 Dar Es Salaam.			
1052003201 Headquarters			
2110200 Basic Wages - Temporary Employees	25,312,823	29,850,455	4,537,632
2110300 Personal Allowance - Paid as Part of Salary	85,294,098	82,994,098	(2,300,000)
2210500 Printing , Advertising and Information Supplies and Services	374,914	1,874,914	1,500,000
2211100 Office and General Supplies and Services	527,312	1,327,312	800,000
2211300 Other Operating Expenses	2,608,916	5,108,916	2,500,000
2220200 Routine Maintenance - Other Assets	2,746,686	5,946,686	3,200,000
2640100 Scholarships and other Educational Benefits	13,490,201	5,490,201	(8,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			2,237,632
Appropriations in Aid			3,850,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,850,000	3,850,000
Change in Net Expenditure Sub-head..... Kshs			(1,612,368)
1052003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			(1,612,368)
1052003300 Islamabad.			
1052003301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,434,531	2,434,531	1,000,000
2210800 Hospitality Supplies and Services	5,345,895	6,345,895	1,000,000
2640100 Scholarships and other Educational Benefits	11,445,218	9,445,218	(2,000,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052003300 Islamabad			
Change in Net Expenditure Head..... Kshs			-
1052003400 The Hague.			
1052003401 Headquarters			
2110200 Basic Wages - Temporary Employees	24,892,173	34,892,173	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	68,336,662	65,336,662	(3,000,000)
2210100 Utilities Supplies and Services	15,219,298	16,219,298	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	10,707,930	12,905,776	2,197,846

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	21,779,739	23,779,739	2,000,000
2210900 Insurance Costs	3,359,865	4,485,180	1,125,315
Change in Gross Expenditure..... Kshs.			13,323,161
Appropriations in Aid			1,000,000
1420200 Receipts from Administrative Fees and Charges	-	1,000,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			12,323,161
1052003400 The Hague			
Change in Net Expenditure Head..... Kshs			12,323,161
1052003500 Geneva.			
1052003501 Headquarters			
2110200 Basic Wages - Temporary Employees	106,346,800	119,532,734	13,185,934
2210400 Foreign Travel and Subsistence, and other transportation costs	8,954,787	11,454,787	2,500,000
2210600 Rentals of Produced Assets	163,164,492	159,164,492	(4,000,000)
2210900 Insurance Costs	2,269,937	1,573,953	(695,984)
Change in Gross Expenditure..... Kshs.			10,989,950
Change in Net Expenditure Sub-head..... Kshs			10,989,950
1052003500 Geneva			
Change in Net Expenditure Head..... Kshs			10,989,950
1052003600 Mission To Somalia.			
1052003601 Headquarters			
2110200 Basic Wages - Temporary Employees	8,460,606	10,858,359	2,397,753

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	81,711,428	91,711,428	10,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,812,126	3,000,000	(7,812,126)
2210800 Hospitality Supplies and Services	2,914,376	3,414,376	500,000
2210900 Insurance Costs	487,992	387,992	(100,000)
2211000 Specialised Materials and Supplies	420,469	3,820,469	3,400,000
2211200 Fuel Oil and Lubricants	1,754,094	1,254,094	(500,000)
2211300 Other Operating Expenses	14,017,871	17,017,871	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	674,428	624,428	(50,000)
2220200 Routine Maintenance - Other Assets	413,811	163,811	(250,000)
2640100 Scholarships and other Educational Benefits	4,159,007	3,159,007	(1,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	280,313	80,313	(200,000)
Change in Gross Expenditure..... Kshs.			9,385,627
Change in Net Expenditure Sub-head..... Kshs			9,385,627
1052003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			9,385,627
1052003700 Los Angeles.			
1052003701 Headquarters			
2110200 Basic Wages - Temporary Employees	26,369,394	27,369,394	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	51,708,162	62,708,162	11,000,000
2110400 Personal Allowances paid as Reimbursements	5,034,060	6,534,060	1,500,000
2210600 Rentals of Produced Assets	61,162,424	71,162,424	10,000,000
2210900 Insurance Costs	878,386	1,878,386	1,000,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	14,893,786	22,893,786	8,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			33,500,000
Appropriations in Aid			2,000,000
1420200 Receipts from Administrative Fees and Charges	-	1,000,000	1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	13,000,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			31,500,000
1052003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			31,500,000
1052003800 Bujumbura.			
1052003801 Headquarters			
2210100 Utilities Supplies and Services	5,595,233	3,635,233	(1,960,000)
2210200 Communication, Supplies and Services	3,532,000	2,852,000	(680,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,403	973,403	200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,960,611	6,460,611	500,000
2210800 Hospitality Supplies and Services	4,214,099	5,414,099	1,200,000
2211000 Specialised Materials and Supplies	251,878	401,878	150,000
2211100 Office and General Supplies and Services	252,610	512,610	260,000
2220200 Routine Maintenance - Other Assets	285,853	415,853	130,000
2640100 Scholarships and other Educational Benefits	2,000,000	1,550,000	(450,000)
3111000 Purchase of Office Furniture and General Equipment	379,215	3,329,215	2,950,000
Change in Gross Expenditure..... Kshs.			2,300,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,300,000
1052003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			2,300,000
1052003900 Tel Aviv.			
1052003901 Headquarters			
2210100 Utilities Supplies and Services	9,713,441	8,963,241	(750,200)
2210500 Printing , Advertising and Information Supplies and Services	133,344	300,000	166,656
2210800 Hospitality Supplies and Services	5,395,120	6,591,114	1,195,994
2210900 Insurance Costs	1,171,181	1,890,394	719,213
2211000 Specialised Materials and Supplies	579,313	715,141	135,828
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	793,047	1,600,000	806,953
2220200 Routine Maintenance - Other Assets	2,261,426	7,534,375	5,272,949
2640100 Scholarships and other Educational Benefits	17,600,000	14,600,000	(3,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	106,062	299,062	193,000
3111000 Purchase of Office Furniture and General Equipment	200,000	400,000	200,000
Change in Gross Expenditure..... Kshs.			4,940,393
Change in Net Expenditure Sub-head..... Kshs			4,940,393
1052003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			4,940,393
1052004000 Pretoria.			
1052004001 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1052004000 Pretoria			
Change in Net Expenditure Head..... Kshs			6,000,000
1052004100 Vienna.			
1052004101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	66,094,944	73,394,944	7,300,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	8,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			12,300,000
Change in Net Expenditure Sub-head..... Kshs			12,300,000
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			12,300,000
1052004200 Kuala Lumpur.			
1052004201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	43,006,572	34,006,572	(9,000,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
1052004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			(9,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004300 Kuwait.			
1052004301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	55,348,404	49,348,404	(6,000,000)
2210100 Utilities Supplies and Services	4,002,446	1,702,446	(2,300,000)
2210200 Communication, Supplies and Services	3,932,613	2,732,613	(1,200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,927	1,831,927	600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,795,435	8,895,435	1,100,000
2210800 Hospitality Supplies and Services	3,465,402	3,565,402	100,000
2211100 Office and General Supplies and Services	166,476	366,476	200,000
2211300 Other Operating Expenses	1,278,066	1,778,066	500,000
2220200 Routine Maintenance - Other Assets	577,558	777,558	200,000
3110900 Purchase of Household Furniture and Institutional Equipment	241,765	1,041,765	800,000
Change in Gross Expenditure..... Kshs.			(6,000,000)
Change in Net Expenditure Sub-head..... Kshs			(6,000,000)
1052004300 Kuwait			
Change in Net Expenditure Head..... Kshs			(6,000,000)
1052004400 Dublin.			
1052004401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	48,005,904	43,005,904	(5,000,000)
2210100 Utilities Supplies and Services	8,439,355	6,439,355	(2,000,000)
2210200 Communication, Supplies and Services	4,982,970	5,232,970	250,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,353,988	3,353,988	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,460,765	8,460,765	1,000,000
2640100 Scholarships and other Educational Benefits	6,607,950	5,307,950	(1,300,000)
Change in Gross Expenditure..... Kshs.			(6,050,000)
Change in Net Expenditure Sub-head..... Kshs			(6,050,000)
1052004400 Dublin			
Change in Net Expenditure Head..... Kshs			(6,050,000)
1052004500 Madrid.			
1052004501 Headquarters			
2110200 Basic Wages - Temporary Employees	25,362,263	30,362,263	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	64,556,784	59,556,784	(5,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,500,000	8,500,000	1,000,000
2640100 Scholarships and other Educational Benefits	7,607,350	8,957,350	1,350,000
Change in Gross Expenditure..... Kshs.			2,350,000
Change in Net Expenditure Sub-head..... Kshs			2,350,000
1052004500 Madrid			
Change in Net Expenditure Head..... Kshs			2,350,000
1052004600 Seoul.			
1052004601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	69,891,821	51,891,821	(18,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	729,806	1,229,806	500,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,193,177	5,393,177	200,000
2210800 Hospitality Supplies and Services	3,049,950	3,549,950	500,000
Change in Gross Expenditure..... Kshs.			(16,800,000)
Change in Net Expenditure Sub-head..... Kshs			(16,800,000)
1052004600 Seoul			
Change in Net Expenditure Head..... Kshs			(16,800,000)
1052004700 Kigali.			
1052004701 Headquarters			
2210100 Utilities Supplies and Services	6,399,395	5,399,395	(1,000,000)
2210200 Communication, Supplies and Services	3,107,637	2,607,637	(500,000)
2210500 Printing , Advertising and Information Supplies and Services	188,243	988,243	800,000
2210600 Rentals of Produced Assets	36,204,823	33,864,823	(2,340,000)
2210900 Insurance Costs	702,709	1,002,709	300,000
2211000 Specialised Materials and Supplies	347,663	847,663	500,000
2211300 Other Operating Expenses	2,244,903	2,884,903	640,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	684,764	1,384,764	700,000
2220200 Routine Maintenance - Other Assets	636,984	1,036,984	400,000
2640100 Scholarships and other Educational Benefits	3,784,696	4,284,696	500,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004700 Kigali			
Change in Net Expenditure Head..... Kshs			-

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004800 Canberra.			
1052004801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	72,026,442	62,026,442	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1052004800 Canberra			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1052004900 Tehran.			
1052004901 Headquarters			
2110200 Basic Wages - Temporary Employees	17,934,886	26,719,033	8,784,147
2110300 Personal Allowance - Paid as Part of Salary	64,183,884	55,399,737	(8,784,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	3,200,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,497,260	8,497,260	1,000,000
2210800 Hospitality Supplies and Services	3,565,759	4,565,759	1,000,000
2640100 Scholarships and other Educational Benefits	6,602,423	4,102,423	(2,500,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			-
1052005000 Windhoek.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005001 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	112,782,036	87,782,036	(25,000,000)
2210100 Utilities Supplies and Services	16,138,055	14,138,055	(2,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,543,611	10,543,611	(1,000,000)
2210800 Hospitality Supplies and Services	6,495,063	5,995,063	(500,000)
2211300 Other Operating Expenses	5,502,693	6,502,693	1,000,000
Change in Gross Expenditure..... Kshs.			(27,500,000)
Change in Net Expenditure Sub-head..... Kshs			(27,500,000)
1052005000 Windhoek			
Change in Net Expenditure Head..... Kshs			(27,500,000)
1052005100 Brazilia.			
1052005101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	97,226,514	88,226,514	(9,000,000)
2210100 Utilities Supplies and Services	6,545,793	4,045,793	(2,500,000)
2210200 Communication, Supplies and Services	5,154,750	3,654,750	(1,500,000)
2640100 Scholarships and other Educational Benefits	20,899,095	18,899,095	(2,000,000)
3110900 Purchase of Household Furniture and Institutional Equipment	149,500	649,500	500,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			(12,500,000)
Change in Net Expenditure Sub-head..... Kshs			(12,500,000)
1052005100 Brazilia			
Change in Net Expenditure Head..... Kshs			(12,500,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005200 Bangkok.			
1052005201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	46,602,612	39,602,612	(7,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,616,407	7,616,407	(2,000,000)
2640100 Scholarships and other Educational Benefits	7,581,664	1,936,183	(5,645,481)
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3111000 Purchase of Office Furniture and General Equipment	-	594,625	594,625
Change in Gross Expenditure..... Kshs.			(8,050,856)
Change in Net Expenditure Sub-head..... Kshs			(8,050,856)
1052005200 Bangkok			
Change in Net Expenditure Head..... Kshs			(8,050,856)
1052005300 Gaborone.			
1052005301 Headquarters			
2210100 Utilities Supplies and Services	5,851,712	5,270,712	(581,000)
2210200 Communication, Supplies and Services	3,120,446	3,380,446	260,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,064	762,064	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,343,443	4,160,265	(2,183,178)
2211000 Specialised Materials and Supplies	183,501	113,501	(70,000)
2211100 Office and General Supplies and Services	350,342	520,342	170,000
2211200 Fuel Oil and Lubricants	1,690,008	1,040,008	(650,000)
2211300 Other Operating Expenses	2,616,403	3,916,403	1,300,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	749,734	549,734	(200,000)
2220200 Routine Maintenance - Other Assets	432,465	1,097,055	664,590
2640100 Scholarships and other Educational Benefits	2,079,503	3,579,503	1,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	126,061	326,061	200,000
3111000 Purchase of Office Furniture and General Equipment	-	789,588	789,588
Change in Gross Expenditure..... Kshs.			1,500,000
Appropriations in Aid			1,500,000
1140100 Receipts from VAT on Domestic Goods and Services	500,000	2,000,000	1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000
1450200 Receipts Not Classified Elsewhere	500,000	-	(500,000)
Change in Net Expenditure Sub-head..... Kshs			-
1052005300 Gaborone			
Change in Net Expenditure Head..... Kshs			-
1052005500 Juba.			
1052005501 Headquarters			
2210600 Rentals of Produced Assets	94,240,350	79,240,350	(15,000,000)
2640100 Scholarships and other Educational Benefits	7,486,211	5,986,211	(1,500,000)
3110900 Purchase of Household Furniture and Institutional Equipment	130,813	1,130,813	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	7,656,000	7,656,000
Change in Gross Expenditure..... Kshs.			(7,844,000)
Change in Net Expenditure Sub-head..... Kshs			(7,844,000)
1052005500 Juba			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(7,844,000)
1052005600 Doha.			
1052005601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	71,413,957	68,469,941	(2,944,016)
2210100 Utilities Supplies and Services	6,266,106	3,466,106	(2,800,000)
2210800 Hospitality Supplies and Services	4,202,740	6,002,740	1,800,000
2220200 Routine Maintenance - Other Assets	569,769	1,569,769	1,000,000
Change in Gross Expenditure..... Kshs.			(2,944,016)
Change in Net Expenditure Sub-head..... Kshs			(2,944,016)
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			(2,944,016)
1052005700 Muscat.			
1052005701 Headquarters			
2640100 Scholarships and other Educational Benefits	8,218,012	5,077,012	(3,141,000)
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	6,141,000	3,141,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			-
1052005800 Ankara.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052005801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	74,073,537	73,073,537	(1,000,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,115,152	3,115,152	1,000,000
2210100 Utilities Supplies and Services	7,180,183	6,380,183	(800,000)
2210200 Communication, Supplies and Services	3,351,330	2,301,330	(1,050,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,911	3,067,911	2,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,327,641	6,527,641	(2,800,000)
2210500 Printing , Advertising and Information Supplies and Services	273,695	923,695	650,000
2210600 Rentals of Produced Assets	46,105,151	47,105,151	1,000,000
2211100 Office and General Supplies and Services	319,187	1,519,187	1,200,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
Change in Gross Expenditure..... Kshs.			1,000,000
Appropriations in Aid			1,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	1,800,000	1,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1052005800 Ankara			
Change in Net Expenditure Head..... Kshs			-
1052006400 Dubai Consulate.			
1052006401 Headquarters			
2110200 Basic Wages - Temporary Employees	37,015,152	42,635,172	5,620,020
2110300 Personal Allowance - Paid as Part of Salary	60,931,529	67,931,529	7,000,000
2640100 Scholarships and other Educational Benefits	13,127,700	21,127,700	8,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			20,620,020
Change in Net Expenditure Sub-head..... Kshs			20,620,020
1052006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			20,620,020
1052006500 Hargeissa Liaison Office.			
1052006501 Hargeissa Liaison Office Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	3,299,390	2,299,390	(1,000,000)
2210600 Rentals of Produced Assets	8,477,960	3,477,960	(5,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			(11,000,000)
Change in Net Expenditure Sub-head..... Kshs			(11,000,000)
1052006500 Hargeissa Liaison Office			
Change in Net Expenditure Head..... Kshs			(11,000,000)
1052006600 Kismayu Liaison Office.			
1052006601 Kismayu Liaison Office Headquarters			
2110200 Basic Wages - Temporary Employees	10,676,968	3,676,968	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	17,117,910	3,117,910	(14,000,000)
2210600 Rentals of Produced Assets	18,952,294	6,952,294	(12,000,000)
Change in Gross Expenditure..... Kshs.			(33,000,000)
Change in Net Expenditure Sub-head..... Kshs			(33,000,000)
1052006600 Kismayu Liaison Office			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(33,000,000)
1052006900 Rabat.			
1052006901 Headquarters - Rabat			
2210600 Rentals of Produced Assets	46,850,022	16,850,022	(30,000,000)
2211200 Fuel Oil and Lubricants	1,169,452	5,169,452	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	384,131	4,162,881	3,778,750
Change in Gross Expenditure..... Kshs.			(22,221,250)
Change in Net Expenditure Sub-head..... Kshs			(22,221,250)
1052006900 Rabat			
Change in Net Expenditure Head..... Kshs			(22,221,250)
1052008000 Luanda.			
1052008001 Headquarters - Luanda			
2210500 Printing , Advertising and Information Supplies and Services	1,395,694	1,595,694	200,000
2210900 Insurance Costs	2,339,961	1,139,961	(1,200,000)
2211100 Office and General Supplies and Services	1,169,453	1,636,642	467,189
2211300 Other Operating Expenses	2,335,945	2,868,756	532,811
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052008000 Luanda			
Change in Net Expenditure Head..... Kshs			-
1052009400 Accra - Ghana.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009401 Accra - Ghana			
2110200 Basic Wages - Temporary Employees	5,287,879	8,619,639	3,331,760
2110300 Personal Allowance - Paid as Part of Salary	28,974,496	30,000,000	1,025,504
2110400 Personal Allowances paid as Reimbursements	3,172,728	12,392,272	9,219,544
2210600 Rentals of Produced Assets	10,719,212	14,719,212	4,000,000
2210800 Hospitality Supplies and Services	1,254,511	1,354,511	100,000
2640100 Scholarships and other Educational Benefits	3,510,651	7,510,651	4,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	12,000,000	6,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,967,188	3,467,188	500,000
3111000 Purchase of Office Furniture and General Equipment	2,138,266	2,638,266	500,000
Change in Gross Expenditure..... Kshs.			28,676,808
Appropriations in Aid			100,000
1140100 Receipts from VAT on Domestic Goods and Services	-	50,000	50,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	50,000	50,000
Change in Net Expenditure Sub-head..... Kshs			28,576,808
1052009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			28,576,808
1052009500 Dakar - Senegal.			
1052009501 Dakar - Senegal			
2110200 Basic Wages - Temporary Employees	5,287,879	8,287,879	3,000,000
2210100 Utilities Supplies and Services	5,327,339	4,577,339	(750,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,486,196	3,436,196	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,247,288	5,247,288	2,000,000
2210600 Rentals of Produced Assets	16,719,212	18,719,212	2,000,000
2210900 Insurance Costs	2,131,834	1,631,834	(500,000)
2211300 Other Operating Expenses	5,187,444	4,437,444	(750,000)
2640100 Scholarships and other Educational Benefits	3,278,262	2,278,262	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	15,000,000	9,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,673,808	3,173,808	500,000
3111000 Purchase of Office Furniture and General Equipment	2,668,188	3,718,188	1,050,000
Change in Gross Expenditure..... Kshs.			14,500,000
Change in Net Expenditure Sub-head..... Kshs			14,500,000
1052009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			14,500,000
1052009600 Guangzhou - China.			
1052009601 Guangzhou - China			
2210600 Rentals of Produced Assets	12,146,232	7,784,205	(4,362,027)
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	(4,000,000)
Change in Gross Expenditure..... Kshs.			(8,362,027)
Change in Net Expenditure Sub-head..... Kshs			(8,362,027)
1052009600 Guangzhou - China			
Change in Net Expenditure Head..... Kshs			(8,362,027)
1052009700 Djibouti - Djibouti.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052009701 Djibouti - Djibouti			
2210400 Foreign Travel and Subsistence, and other transportation costs	11,240,531	8,240,531	(3,000,000)
2210600 Rentals of Produced Assets	12,834,950	11,834,950	(1,000,000)
2210800 Hospitality Supplies and Services	2,520,360	2,020,360	(500,000)
2211300 Other Operating Expenses	5,978,799	4,978,799	(1,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	13,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			2,500,000
Change in Net Expenditure Sub-head..... Kshs			2,500,000
1052009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			2,500,000
1052009900 Maputo - Mozambique.			
1052009901 Maputo - Mozambique			
2210600 Rentals of Produced Assets	14,235,200	13,006,450	(1,228,750)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)
Change in Gross Expenditure..... Kshs.			(6,228,750)
Change in Net Expenditure Sub-head..... Kshs			(6,228,750)
1052009900 Maputo - Mozambique			
Change in Net Expenditure Head..... Kshs			(6,228,750)
1052010200 Lagos - Nigeria.			
1052010201 Lagos - Nigeria			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	13,000,000	8,000,000
Change in Gross Expenditure..... Kshs.			8,000,000
Change in Net Expenditure Sub-head..... Kshs			8,000,000
1052010200 Lagos - Nigeria			
Change in Net Expenditure Head..... Kshs			8,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			(462,800,000)

Kshs.

Total Approved Net Estimates.....	16,879,649,524
Less Amount As Above	462,800,000
NET TOTAL.....	<u><u>16,416,849,524</u></u>

Vote R1064 State Department for Vocational and Technical Training
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	16,921,237,847	2,950,071,609	13,971,166,238	(773,699,079)	16,632,538,768	3,435,071,609	13,197,467,159
0507000 Youth Training and Development	40,152,432	-	40,152,432	(1,085,407)	39,067,025	-	39,067,025
0508000 General Administration, Planning and Support Services	139,472,536	-	139,472,536	(5,437,174)	134,035,362	-	134,035,362
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	17,100,862,815	2,950,071,609	14,150,791,206	(780,221,660)	16,805,641,155	3,435,071,609	13,370,569,546

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	265,000,000	25,000,000	240,000,000	-	265,000,000	25,000,000	240,000,000
1064000200 Kisumu Polytechnic	391,109,453	291,109,453	100,000,000	-	391,109,453	291,109,453	100,000,000
1064000300 Kenya Technical Teachers College	303,530,726	201,530,726	102,000,000	-	303,530,726	201,530,726	102,000,000
1064000400 Technical Training Institutes	700,070,000	-	700,070,000	-	700,070,000	-	700,070,000
1064000500 Institutes of Technology	315,497,000	-	315,497,000	-	315,497,000	-	315,497,000
1064000600 Eldoret Polytechnic	581,283,155	476,283,155	105,000,000	-	581,283,155	476,283,155	105,000,000
1064000700 Directorate of Technical Education	11,219,983,409	-	11,219,983,409	(770,381,833)	10,449,601,576	-	10,449,601,576

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	25,782,829	-	25,782,829	(3,317,246)	22,465,583	-	22,465,583
1064000900 Vocational Education and Training; Policy Partnerships & Research	40,152,432	-	40,152,432	(1,085,407)	39,067,025	-	39,067,025
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	430,000,000	10,000,000	420,000,000	-	430,000,000	10,000,000	420,000,000
1064001100 TVET Funding Board	22,381,948	-	22,381,948	-	22,381,948	-	22,381,948
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	-	39,612,763	-	39,612,763
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	-	40,612,763	-	40,612,763
1064001600 The Kabete Polytechnic	451,200,000	401,200,000	50,000,000	-	451,200,000	401,200,000	50,000,000
1064001700 Kitale Polytechnic	389,387,575	339,387,575	50,000,000	-	389,387,575	339,387,575	50,000,000
1064001800 Meru Polytechnic	515,700,000	465,700,000	50,000,000	-	515,700,000	465,700,000	50,000,000
1064001900 The Kenya Coast Polytechnic	243,700,000	193,700,000	50,000,000	-	243,700,000	193,700,000	50,000,000
1064002000 Nyeri Polytechnic	130,500,000	80,500,000	50,000,000	-	270,500,000	220,500,000	50,000,000
1064002100 Sigalagala Polytechnic	271,192,000	221,192,000	50,000,000	-	611,192,000	561,192,000	50,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064002200 North Eastern Polytechnic	58,826,700	8,826,700	50,000,000	-	58,826,700	8,826,700	50,000,000
1064002300 Gusii Polytechnic	270,642,000	220,642,000	50,000,000	-	270,642,000	220,642,000	50,000,000
1064002400 Kenya National Qualification Authority	175,000,000	15,000,000	160,000,000	-	180,000,000	20,000,000	160,000,000
1064002500 Headquarters Administrative Services	139,472,536	-	139,472,536	(5,437,174)	134,035,362	-	134,035,362
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	17,100,862,815	2,950,071,609	14,150,791,206	(780,221,660)	16,805,641,155	3,435,071,609	13,370,569,546

Vote R1064 State Department for Vocational and Technical Training

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000700 Directorate of Technical Education	(770,381,833)	-	(770,381,833)
1064000800 County Directors of TVET	(3,317,246)	-	(3,317,246)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(1,085,407)	-	(1,085,407)
1064002000 Nyeri Polytechnic	140,000,000	140,000,000	-
1064002100 Sigalagala Polytechnic	340,000,000	340,000,000	-
1064002400 Kenya National Qualification Authority	5,000,000	5,000,000	-
1064002500 Headquarters Administrative Services	(5,437,174)	-	(5,437,174)
Total for Vote R1064 State Department for Vocational and Technical Training	(295,221,660)	485,000,000	(780,221,660)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2110200 Basic Wages - Temporary Employees	2,000,000,000	1,231,243,541	(768,756,459)
2210200 Communication, Supplies and Services	1,074,191	914,347	(159,844)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,413	995,599	(513,814)
2210400 Foreign Travel and Subsistence, and other transportation costs	893,544	496,477	(397,067)
2210700 Training Expenses	1,101,349	655,205	(446,144)
2210800 Hospitality Supplies and Services	764,518	656,013	(108,505)
Change in Gross Expenditure..... Kshs.			(770,381,833)
Change in Net Expenditure Sub-head..... Kshs			(770,381,833)
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			(770,381,833)
1064000800 County Directors of TVET.			
1064000801 Headquarters			
2210200 Communication, Supplies and Services	918,760	496,879	(421,881)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,943,796	281,400	(2,662,396)
2210800 Hospitality Supplies and Services	688,312	455,343	(232,969)
Change in Gross Expenditure..... Kshs.			(3,317,246)
Change in Net Expenditure Sub-head..... Kshs			(3,317,246)
1064000800 County Directors of TVET			
Change in Net Expenditure Head..... Kshs			(3,317,246)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	263,443	167,621	(95,822)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,432	232,560	(122,872)
2210400 Foreign Travel and Subsistence, and other transportation costs	694,096	370,570	(323,526)
2210700 Training Expenses	678,754	386,160	(292,594)
2210800 Hospitality Supplies and Services	547,881	469,631	(78,250)
3111000 Purchase of Office Furniture and General Equipment	172,343	-	(172,343)
Change in Gross Expenditure..... Kshs.			(1,085,407)
Change in Net Expenditure Sub-head..... Kshs			(1,085,407)
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			(1,085,407)
1064002000 Nyeri Polytechnic.			
1064002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	130,500,000	270,500,000	140,000,000
Change in Gross Expenditure..... Kshs.			140,000,000
Appropriations in Aid			140,000,000
1420200 Receipts from Administrative Fees and Charges	80,500,000	220,500,000	140,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1064002000 Nyeri Polytechnic			
Change in Net Expenditure Head..... Kshs			-

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002100 Sigalagala Polytechnic.			
1064002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	271,192,000	611,192,000	340,000,000
Change in Gross Expenditure..... Kshs.			340,000,000
Appropriations in Aid			340,000,000
1420200 Receipts from Administrative Fees and Charges	221,192,000	561,192,000	340,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1064002100 Sigalagala Polytechnic			
Change in Net Expenditure Head..... Kshs			-
1064002400 Kenya National Qualification Authority.			
1064002401 Kenya National Qualification Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	175,000,000	180,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			5,000,000
Appropriations in Aid			5,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	20,000,000	5,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1064002400 Kenya National Qualification Authority			
Change in Net Expenditure Head..... Kshs			-
1064002500 Headquarters Administrative Services.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002501 Headquarters			
2210200 Communication, Supplies and Services	855,171	713,710	(141,461)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,451	325,460	(210,991)
2210400 Foreign Travel and Subsistence, and other transportation costs	322,771	236,758	(86,013)
2210700 Training Expenses	546,131	198,260	(347,871)
2210800 Hospitality Supplies and Services	819,701	750,053	(69,648)
2710100 Government Pension and Retirement Benefits	2,894,338	494,338	(2,400,000)
3111000 Purchase of Office Furniture and General Equipment	406,703	240,000	(166,703)
Change in Gross Expenditure..... Kshs.			(3,422,687)
Change in Net Expenditure Sub-head..... Kshs			(3,422,687)
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	510,422	446,211	(64,211)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,301,662	1,181,176	(120,486)
2210400 Foreign Travel and Subsistence, and other transportation costs	616,107	491,328	(124,779)
2210700 Training Expenses	1,046,026	677,600	(368,426)
2210800 Hospitality Supplies and Services	762,453	665,248	(97,205)
3111000 Purchase of Office Furniture and General Equipment	172,343	86,000	(86,343)
Change in Gross Expenditure..... Kshs.			(861,450)
Change in Net Expenditure Sub-head..... Kshs			(861,450)
1064002503 Information Communications and Technology			
2210200 Communication, Supplies and Services	214,799	187,649	(27,150)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,900	576,100	(139,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	423,683	286,092	(137,591)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	270,595	217,943	(52,652)
Change in Gross Expenditure..... Kshs.			(357,193)
Change in Net Expenditure Sub-head..... Kshs			(357,193)
1064002504 Aids Control Unit			
2210200 Communication, Supplies and Services	181,117	158,058	(23,059)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,248	466,500	(101,748)
2210800 Hospitality Supplies and Services	268,687	235,048	(33,639)
Change in Gross Expenditure..... Kshs.			(158,446)
Change in Net Expenditure Sub-head..... Kshs			(158,446)
1064002505 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,529,978	1,123,204	(406,774)
2210800 Hospitality Supplies and Services	348,778	304,683	(44,095)
Change in Gross Expenditure..... Kshs.			(450,869)
Change in Net Expenditure Sub-head..... Kshs			(450,869)
1064002506 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,047	257,800	(89,247)
2210700 Training Expenses	232,450	167,500	(64,950)
2210800 Hospitality Supplies and Services	243,613	211,281	(32,332)
Change in Gross Expenditure..... Kshs.			(186,529)
Change in Net Expenditure Sub-head..... Kshs			(186,529)
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,437,174)
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			(780,221,660)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	14,150,791,206		
Less Amount As Above	780,221,660		
NET TOTAL.....	<u>13,370,569,546</u>		

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	106,272,735,190	50,727,938,863	55,544,796,327	8,537,718,145	114,467,398,913	50,384,884,441	64,082,514,472
0506000 Research, Science, Technology and Innovation	2,215,501,519	30,000,000	2,185,501,519	(15,202,006)	2,200,299,513	30,000,000	2,170,299,513
0508000 General Administration, Planning and Support Services	234,831,613	-	234,831,613	30,350,064	265,181,677	-	265,181,677
TOTAL FOR VOTE R1065 State Department for University Education	108,723,068,322	50,757,938,863	57,965,129,459	8,552,866,203	116,932,880,103	50,414,884,441	66,517,995,662

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	409,848,110	385,500,000	24,348,110	-	409,848,110	385,500,000	24,348,110
1065000300 National Commission for Science Technology and Innovation	255,381,804	30,000,000	225,381,804	-	255,381,804	30,000,000	225,381,804
1065000400 Technical University of Kenya	2,791,325,826	932,800,000	1,858,525,826	320,590,360	3,111,916,186	932,800,000	2,179,116,186
1065000500 Technical University of Mombasa	1,876,260,215	969,360,420	906,899,795	118,049,299	1,994,309,514	969,360,420	1,024,949,094
1065000600 University of Nairobi	18,642,760,586	12,876,104,000	5,766,656,586	2,227,269,109	19,387,008,727	11,393,083,032	7,993,925,695
1065000700 Kenyatta University	9,151,074,907	5,134,141,928	4,016,932,979	1,029,395,684	11,175,523,642	6,129,194,979	5,046,328,663

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,581,155,506	1,500,606,000	2,080,549,506	499,831,653	4,080,987,159	1,500,606,000	2,580,381,159
1065000900 Jomo Kenyatta University of Agriculture and Technology	11,373,305,226	7,060,121,580	4,313,183,646	869,912,616	12,153,217,842	6,970,121,580	5,183,096,262
1065001000 Maseno University	3,298,283,852	1,315,980,782	1,982,303,070	362,510,072	4,149,194,142	1,804,381,000	2,344,813,142
1065001100 Moi University	9,369,987,413	4,605,491,882	4,764,495,531	1,158,833,389	10,571,202,309	4,647,873,389	5,923,328,920
1065001200 Masinde Muliro University	4,718,201,761	1,801,781,901	2,916,419,860	335,837,554	5,101,602,211	1,849,344,797	3,252,257,414
1065001300 Directorate of Higher Education	34,686,220	-	34,686,220	(1,532,214)	33,154,006	-	33,154,006
1065001400 Commission for Universities Education	379,170,487	198,000,000	181,170,487	-	379,170,487	198,000,000	181,170,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	16,957,248,542	5,523,000,000	11,434,248,542	-	16,957,248,542	5,523,000,000	11,434,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	31,996,939	-	31,996,939	(7,885,641)	24,111,298	-	24,111,298
1065001800 South Eastern Kenya University	1,312,173,853	403,800,000	908,373,853	88,347,122	1,400,520,975	403,800,000	996,720,975
1065001900 Pwani University	1,159,423,198	435,175,000	724,248,198	107,527,873	1,266,951,071	435,175,000	831,776,071
1065002000 The Chuka University	2,154,625,302	873,479,142	1,281,146,160	110,826,558	2,265,451,860	873,479,142	1,391,972,718
1065002100 Kisii University	2,772,196,357	1,683,720,000	1,088,476,357	241,531,514	3,013,727,871	1,683,720,000	1,330,007,871
1065002200 Laikipia University of Technology	1,648,792,398	785,555,400	863,236,998	89,480,534	1,457,535,820	504,818,288	952,717,532

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,498,358,354	622,563,029	875,795,325	102,591,991	1,600,950,345	622,563,029	978,387,316
1065002400 Meru University of Science and Technology	1,144,197,825	454,042,741	690,155,084	75,642,386	1,219,840,211	454,042,741	765,797,470
1065002500 Multimedia University of Kenya	1,281,176,130	705,000,000	576,176,130	85,664,437	1,366,840,567	705,000,000	661,840,567
1065002600 Maasai Mara University	1,312,848,349	300,000,000	1,012,848,349	125,848,872	1,438,697,221	300,000,000	1,138,697,221
1065002700 University of Kabianga	1,176,903,763	420,387,820	756,515,943	100,547,100	1,277,450,863	420,387,820	857,063,043
1065002800 University of Eldoret	2,585,976,109	695,851,000	1,890,125,109	253,432,139	2,786,714,234	643,156,986	2,143,557,248
1065002900 Karatina University	1,058,218,960	336,556,000	721,662,960	84,216,479	1,142,435,439	336,556,000	805,879,439

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,693,065,205	708,920,238	984,144,967	143,737,573	1,826,802,778	698,920,238	1,127,882,540
1065003200 Biosafety Appeals Board	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
1065003300 National Research Fund	1,623,037,923	-	1,623,037,923	-	1,623,037,923	-	1,623,037,923
1065003400 Kenya National Innovation Agency (KENIA)	35,175,963	-	35,175,963	-	35,175,963	-	35,175,963
1065003500 Development Planning Services	23,818,428	-	23,818,428	(3,083,520)	20,734,908	-	20,734,908
1065003600 Department of Research Development	113,905,829	-	113,905,829	(15,202,006)	98,703,823	-	98,703,823
1065003700 Headquarters Administrative Services	211,013,185	-	211,013,185	33,433,584	244,446,769	-	244,446,769

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	26,525,812	-	26,525,812	-	26,525,812	-	26,525,812
1065004000 GoK Sponsorship to Students in Private Universities	2,500,000,000	-	2,500,000,000	-	2,500,000,000	-	2,500,000,000
1065004100 Tharaka University College	276,947,985	-	276,947,985	15,511,686	292,459,671	-	292,459,671
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	161,000,000	-	161,000,000	-	161,000,000	-	161,000,000
TOTAL FOR VOTE R1065 State Department for University Education	108,723,068,322	50,757,938,863	57,965,129,459	8,552,866,203	116,932,880,103	50,414,884,441	66,517,995,662

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000400 Technical University of Kenya	320,590,360	-	320,590,360
1065000500 Technical University of Mombasa	118,049,299	-	118,049,299
1065000600 University of Nairobi	744,248,141	(1,483,020,968)	2,227,269,109
1065000700 Kenyatta University	2,024,448,735	995,053,051	1,029,395,684
1065000800 Egerton University	499,831,653	-	499,831,653
1065000900 Jomo Kenyatta University of Agriculture and Technology	779,912,616	(90,000,000)	869,912,616
1065001000 Maseno University	850,910,290	488,400,218	362,510,072
1065001100 Moi University	1,201,214,896	42,381,507	1,158,833,389
1065001200 Masinde Muliro University	383,400,450	47,562,896	335,837,554
1065001300 Directorate of Higher Education	(1,532,214)	-	(1,532,214)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(7,885,641)	-	(7,885,641)
1065001800 South Eastern Kenya University	88,347,122	-	88,347,122
1065001900 Pwani University	107,527,873	-	107,527,873
1065002000 The Chuka University	110,826,558	-	110,826,558
1065002100 Kisii University	241,531,514	-	241,531,514

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

KShs. 8,552,866,203

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1065002200 Laikipia University of Technology	(191,256,578)	(280,737,112)	89,480,534
1065002300 Dedan Kimathi University of Technology	102,591,991	-	102,591,991
1065002400 Meru University of Science and Technology	75,642,386	-	75,642,386
1065002500 Multimedia University of Kenya	85,664,437	-	85,664,437
1065002600 Maasai Mara University	125,848,872	-	125,848,872
1065002700 University of Kabianga	100,547,100	-	100,547,100
1065002800 University of Eldoret	200,738,125	(52,694,014)	253,432,139
1065002900 Karatina University	84,216,479	-	84,216,479
1065003000 Jaramogi Oginga Odinga University of Science and Technology	133,737,573	(10,000,000)	143,737,573
1065003500 Development Planning Services	(3,083,520)	-	(3,083,520)
1065003600 Department of Research Development	(15,202,006)	-	(15,202,006)
1065003700 Headquarters Administrative Services	33,433,584	-	33,433,584
1065004100 Tharaka University College	15,511,686	-	15,511,686
Total for Vote R1065 State Department for University Education	8,209,811,781	(343,054,422)	8,552,866,203

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000400 Technical University of Kenya.			
1065000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,791,325,826	3,111,916,186	320,590,360
Change in Gross Expenditure..... Kshs.			320,590,360
Change in Net Expenditure Sub-head..... Kshs			320,590,360
1065000400 Technical University of Kenya			
Change in Net Expenditure Head..... Kshs			320,590,360
1065000500 Technical University of Mombasa.			
1065000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,876,260,215	1,994,309,514	118,049,299
Change in Gross Expenditure..... Kshs.			118,049,299
Change in Net Expenditure Sub-head..... Kshs			118,049,299
1065000500 Technical University of Mombasa			
Change in Net Expenditure Head..... Kshs			118,049,299
1065000600 University of Nairobi.			
1065000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	17,609,674,928	18,242,528,766	632,853,838
Change in Gross Expenditure..... Kshs.			632,853,838
Appropriations in Aid			(1,500,570,968)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,518,204,000	11,017,633,032	(1,500,570,968)
Change in Net Expenditure Sub-head..... Kshs			2,133,424,806
1065000602 Koitalel Samoei University College			
2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	102,909,227	7,909,227
Change in Gross Expenditure..... Kshs.			7,909,227
Appropriations in Aid			2,700,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,700,000	2,700,000
Change in Net Expenditure Sub-head..... Kshs			5,209,227
1065000603 Embu University College			
2630100 Current Grants to Government Agencies and other Levels of Government	938,085,658	1,041,570,734	103,485,076
Change in Gross Expenditure..... Kshs.			103,485,076
Appropriations in Aid			14,850,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	357,900,000	372,750,000	14,850,000
Change in Net Expenditure Sub-head..... Kshs			88,635,076
1065000600 University of Nairobi			
Change in Net Expenditure Head..... Kshs			2,227,269,109
1065000700 Kenyatta University.			
1065000701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	7,655,151,839	9,583,294,572	1,928,142,733
Change in Gross Expenditure..... Kshs.			1,928,142,733
Appropriations in Aid			995,053,051
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,595,245,000	5,590,298,051	995,053,051

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			933,089,682
1065000703 Machakos University College			
2630100 Current Grants to Government Agencies and other Levels of Government	1,495,923,068	1,592,229,070	96,306,002
Change in Gross Expenditure..... Kshs.			96,306,002
Change in Net Expenditure Sub-head..... Kshs			96,306,002
1065000700 Kenyatta University			
Change in Net Expenditure Head..... Kshs			1,029,395,684
1065000800 Egerton University.			
1065000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,581,155,506	4,080,987,159	499,831,653
Change in Gross Expenditure..... Kshs.			499,831,653
Change in Net Expenditure Sub-head..... Kshs			499,831,653
1065000800 Egerton University			
Change in Net Expenditure Head..... Kshs			499,831,653
1065000900 Jomo Kenyatta University of Agriculture and Technology.			
1065000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	8,681,052,832	9,360,494,493	679,441,661
Change in Gross Expenditure..... Kshs.			679,441,661
Change in Net Expenditure Sub-head..... Kshs			679,441,661
1065000907 Kirinyaga University College			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	480,968,478	522,469,512	41,501,034
Change in Gross Expenditure..... Kshs.			41,501,034
Change in Net Expenditure Sub-head..... Kshs			41,501,034
1065000908 Muranga University College			
2630100 Current Grants to Government Agencies and other Levels of Government	629,064,051	680,431,229	51,367,178
Change in Gross Expenditure..... Kshs.			51,367,178
Change in Net Expenditure Sub-head..... Kshs			51,367,178
1065000909 Taita Taveta University College			
2630100 Current Grants to Government Agencies and other Levels of Government	561,690,541	603,753,577	42,063,036
Change in Gross Expenditure..... Kshs.			42,063,036
Change in Net Expenditure Sub-head..... Kshs			42,063,036
1065000910 Cooperative University College			
2630100 Current Grants to Government Agencies and other Levels of Government	950,014,109	915,553,816	(34,460,293)
Change in Gross Expenditure..... Kshs.			(34,460,293)
Appropriations in Aid			(90,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	710,800,000	620,800,000	(90,000,000)
Change in Net Expenditure Sub-head..... Kshs			55,539,707
1065000900 Jomo Kenyatta University of Agriculture and Technology			
Change in Net Expenditure Head..... Kshs			869,912,616
1065001000 Maseno University.			
1065001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,863,196,744	3,671,236,229	808,039,485

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			808,039,485
Appropriations in Aid			461,297,218
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,262,883,782	1,724,181,000	461,297,218
Change in Net Expenditure Sub-head..... Kshs			346,742,267
1065001002 Tom Mboya University College			
2630100 Current Grants to Government Agencies and other Levels of Government	435,087,108	477,957,913	42,870,805
Change in Gross Expenditure..... Kshs.			42,870,805
Appropriations in Aid			27,103,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	53,097,000	80,200,000	27,103,000
Change in Net Expenditure Sub-head..... Kshs			15,767,805
1065001000 Maseno University			
Change in Net Expenditure Head..... Kshs			362,510,072
1065001100 Moi University.			
1065001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	7,223,050,795	8,140,097,597	917,046,802
Change in Gross Expenditure..... Kshs.			917,046,802
Change in Net Expenditure Sub-head..... Kshs			917,046,802
1065001103 Bomet University College			
2630100 Current Grants to Government Agencies and other Levels of Government	360,575,544	372,449,792	11,874,248
Change in Gross Expenditure..... Kshs.			11,874,248
Change in Net Expenditure Sub-head..... Kshs			11,874,248
1065001106 Garissa University College			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	552,538,050	715,695,167	163,157,117
Change in Gross Expenditure..... Kshs.			163,157,117
Appropriations in Aid			32,662,567
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	145,572,404	178,234,971	32,662,567
Change in Net Expenditure Sub-head..... Kshs			130,494,550
1065001107 Rongo University College			
2630100 Current Grants to Government Agencies and other Levels of Government	934,522,121	1,017,882,369	83,360,248
Change in Gross Expenditure..... Kshs.			83,360,248
Change in Net Expenditure Sub-head..... Kshs			83,360,248
1065001108 Alupe University College			
2630100 Current Grants to Government Agencies and other Levels of Government	163,799,400	189,575,881	25,776,481
Change in Gross Expenditure..... Kshs.			25,776,481
Appropriations in Aid			9,718,940
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	14,139,000	23,857,940	9,718,940
Change in Net Expenditure Sub-head..... Kshs			16,057,541
1065001100 Moi University			
Change in Net Expenditure Head..... Kshs			1,158,833,389
1065001200 Masinde Muliro University.			
1065001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,891,960,778	3,098,915,079	206,954,301
Change in Gross Expenditure..... Kshs.			206,954,301
Change in Net Expenditure Sub-head..... Kshs			206,954,301

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001202 Kibabii University College			
2630100 Current Grants to Government Agencies and other Levels of Government	987,571,731	1,092,877,477	105,305,746
Change in Gross Expenditure..... Kshs.			105,305,746
Appropriations in Aid			27,896,389
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	377,215,401	405,111,790	27,896,389
Change in Net Expenditure Sub-head..... Kshs			77,409,357
1065001203 Kaimosi University College			
2630100 Current Grants to Government Agencies and other Levels of Government	576,243,194	610,788,893	34,545,699
Change in Gross Expenditure..... Kshs.			34,545,699
Change in Net Expenditure Sub-head..... Kshs			34,545,699
1065001204 Turkana University College			
2630100 Current Grants to Government Agencies and other Levels of Government	262,426,058	299,020,762	36,594,704
Change in Gross Expenditure..... Kshs.			36,594,704
Appropriations in Aid			19,666,507
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	79,000,000	98,666,507	19,666,507
Change in Net Expenditure Sub-head..... Kshs			16,928,197
1065001200 Masinde Muliro University			
Change in Net Expenditure Head..... Kshs			335,837,554
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210200 Communication, Supplies and Services	1,190,000	986,354	(203,646)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	982,385	735,200	(247,185)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	791,757	459,844	(331,913)
2210700 Training Expenses	1,430,783	1,004,800	(425,983)
2210800 Hospitality Supplies and Services	725,680	634,662	(91,018)
3111000 Purchase of Office Furniture and General Equipment	340,000	107,531	(232,469)
Change in Gross Expenditure..... Kshs.			(1,532,214)
Change in Net Expenditure Sub-head..... Kshs			(1,532,214)
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			(1,532,214)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210200 Communication, Supplies and Services	341,850	237,250	(104,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,404	758,400	(255,004)
2210600 Rentals of Produced Assets	13,300,000	5,800,000	(7,500,000)
2210800 Hospitality Supplies and Services	183,750	157,713	(26,037)
Change in Gross Expenditure..... Kshs.			(7,885,641)
Change in Net Expenditure Sub-head..... Kshs			(7,885,641)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			(7,885,641)
1065001800 South Eastern Kenya University.			
1065001801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,312,173,853	1,400,520,975	88,347,122

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			88,347,122
Change in Net Expenditure Sub-head..... Kshs			88,347,122
1065001800 South Eastern Kenya University			
Change in Net Expenditure Head..... Kshs			88,347,122
1065001900 Pwani University.			
1065001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,159,423,198	1,266,951,071	107,527,873
Change in Gross Expenditure..... Kshs.			107,527,873
Change in Net Expenditure Sub-head..... Kshs			107,527,873
1065001900 Pwani University			
Change in Net Expenditure Head..... Kshs			107,527,873
1065002000 The Chuka University.			
1065002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,154,625,302	2,265,451,860	110,826,558
Change in Gross Expenditure..... Kshs.			110,826,558
Change in Net Expenditure Sub-head..... Kshs			110,826,558
1065002000 The Chuka University			
Change in Net Expenditure Head..... Kshs			110,826,558
1065002100 Kisii University.			

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,772,196,357	3,013,727,871	241,531,514
Change in Gross Expenditure..... Kshs.			241,531,514
Change in Net Expenditure Sub-head..... Kshs			241,531,514
1065002100 Kisii University			
Change in Net Expenditure Head..... Kshs			241,531,514
1065002200 Laikipia University of Technology.			
1065002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,648,792,398	1,457,535,820	(191,256,578)
Change in Gross Expenditure..... Kshs.			(191,256,578)
Appropriations in Aid			(280,737,112)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	785,555,400	504,818,288	(280,737,112)
Change in Net Expenditure Sub-head..... Kshs			89,480,534
1065002200 Laikipia University of Technology			
Change in Net Expenditure Head..... Kshs			89,480,534
1065002300 Dedan Kimathi University of Technology.			
1065002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,498,358,354	1,600,950,345	102,591,991
Change in Gross Expenditure..... Kshs.			102,591,991
Change in Net Expenditure Sub-head..... Kshs			102,591,991

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002300 Dedan Kimathi University of Technology			
Change in Net Expenditure Head..... Kshs			102,591,991
1065002400 Meru University of Science and Technology.			
1065002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,144,197,825	1,219,840,211	75,642,386
Change in Gross Expenditure..... Kshs.			75,642,386
Change in Net Expenditure Sub-head..... Kshs			75,642,386
1065002400 Meru University of Science and Technology			
Change in Net Expenditure Head..... Kshs			75,642,386
1065002500 Multimedia University of Kenya.			
1065002501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,281,176,130	1,366,840,567	85,664,437
Change in Gross Expenditure..... Kshs.			85,664,437
Change in Net Expenditure Sub-head..... Kshs			85,664,437
1065002500 Multimedia University of Kenya			
Change in Net Expenditure Head..... Kshs			85,664,437
1065002600 Maasai Mara University.			
1065002601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,312,848,349	1,438,697,221	125,848,872

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			125,848,872
Change in Net Expenditure Sub-head..... Kshs			125,848,872
1065002600 Maasai Mara University			
Change in Net Expenditure Head..... Kshs			125,848,872
1065002700 University of Kabianga.			
1065002701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,176,903,763	1,277,450,863	100,547,100
Change in Gross Expenditure..... Kshs.			100,547,100
Change in Net Expenditure Sub-head..... Kshs			100,547,100
1065002700 University of Kabianga			
Change in Net Expenditure Head..... Kshs			100,547,100
1065002800 University of Eldoret.			
1065002801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,585,976,109	2,786,714,234	200,738,125
Change in Gross Expenditure..... Kshs.			200,738,125
Appropriations in Aid			(52,694,014)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	695,851,000	643,156,986	(52,694,014)
Change in Net Expenditure Sub-head..... Kshs			253,432,139
1065002800 University of Eldoret			
Change in Net Expenditure Head..... Kshs			253,432,139

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065002900 Karatina University.			
1065002901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,218,960	1,142,435,439	84,216,479
Change in Gross Expenditure..... Kshs.			84,216,479
Change in Net Expenditure Sub-head..... Kshs			84,216,479
1065002900 Karatina University			
Change in Net Expenditure Head..... Kshs			84,216,479
1065003000 Jaramogi Oginga Odinga University of Science and Technology.			
1065003001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,693,065,205	1,826,802,778	133,737,573
Change in Gross Expenditure..... Kshs.			133,737,573
Appropriations in Aid			(10,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	708,920,238	698,920,238	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			143,737,573
1065003000 Jaramogi Oginga Odinga University of Science and Technology			
Change in Net Expenditure Head..... Kshs			143,737,573
1065003500 Development Planning Services.			
1065003501 Headquarters			
2210200 Communication, Supplies and Services	444,000	247,000	(197,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,666,972	1,240,500	(426,472)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,066,849	726,558	(340,291)
2210700 Training Expenses	636,500	338,747	(297,753)
2210800 Hospitality Supplies and Services	1,143,000	999,623	(143,377)
Change in Gross Expenditure..... Kshs.			(1,404,893)
Change in Net Expenditure Sub-head..... Kshs			(1,404,893)
1065003502 Monitoring and Evaluation			
2210200 Communication, Supplies and Services	1,245,000	909,650	(335,350)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,715	1,457,075	(495,640)
2210400 Foreign Travel and Subsistence, and other transportation costs	908,964	526,270	(382,694)
2210700 Training Expenses	1,467,600	1,060,364	(407,236)
2210800 Hospitality Supplies and Services	461,602	403,895	(57,707)
Change in Gross Expenditure..... Kshs.			(1,678,627)
Change in Net Expenditure Sub-head..... Kshs			(1,678,627)
1065003500 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(3,083,520)
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	767,625	558,632	(208,993)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,706,930	1,274,835	(432,095)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,424,169	883,057	(541,112)
2210600 Rentals of Produced Assets	47,000,000	34,000,000	(13,000,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	705,000	398,970	(306,030)
2210800 Hospitality Supplies and Services	5,704,750	4,990,974	(713,776)
Change in Gross Expenditure..... Kshs.			(15,202,006)
Change in Net Expenditure Sub-head..... Kshs			(15,202,006)
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			(15,202,006)
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	44,978,534	64,978,534	20,000,000
2210200 Communication, Supplies and Services	3,237,500	2,670,492	(567,008)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,445,652	10,525,993	7,080,341
2210400 Foreign Travel and Subsistence, and other transportation costs	1,019,171	8,043,431	7,024,260
2210600 Rentals of Produced Assets	24,000,000	13,000,000	(11,000,000)
2210700 Training Expenses	2,410,000	1,803,757	(606,243)
2210800 Hospitality Supplies and Services	1,389,000	14,201,100	12,812,100
2211200 Fuel Oil and Lubricants	1,764,014	3,264,014	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	4,900,000	1,500,000
Change in Gross Expenditure..... Kshs.			37,743,450
Change in Net Expenditure Sub-head..... Kshs			37,743,450
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	179,000	135,350	(43,650)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	664,159	467,970	(196,189)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	183,184	75,528	(107,656)
2210700 Training Expenses	650,100	397,810	(252,290)
2210800 Hospitality Supplies and Services	382,500	334,545	(47,955)
Change in Gross Expenditure..... Kshs.			(647,740)
Change in Net Expenditure Sub-head..... Kshs			(647,740)
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	2,830,000	2,122,500	(707,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	733,032	481,240	(251,792)
2210700 Training Expenses	742,500	550,100	(192,400)
2210800 Hospitality Supplies and Services	269,113	235,056	(34,057)
Change in Gross Expenditure..... Kshs.			(1,185,749)
Change in Net Expenditure Sub-head..... Kshs			(1,185,749)
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	650,000	494,575	(155,425)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,834,783	1,319,200	(515,583)
2210400 Foreign Travel and Subsistence, and other transportation costs	671,402	496,374	(175,028)
2210700 Training Expenses	1,857,000	1,312,746	(544,254)
2210800 Hospitality Supplies and Services	924,403	808,649	(115,754)
Change in Gross Expenditure..... Kshs.			(1,506,044)
Change in Net Expenditure Sub-head..... Kshs			(1,506,044)
1065003707 Gender and Education			
2210200 Communication, Supplies and Services	880,000	558,250	(321,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,325	284,868	(168,457)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	237,178	137,000	(100,178)
2210700 Training Expenses	897,950	556,000	(341,950)
2210800 Hospitality Supplies and Services	261,274	223,276	(37,998)
Change in Gross Expenditure..... Kshs.			(970,333)
Change in Net Expenditure Sub-head..... Kshs			(970,333)
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			33,433,584
1065004100 Tharaka University College.			
1065004101 Tharaka University College - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	276,947,985	292,459,671	15,511,686
Change in Gross Expenditure..... Kshs.			15,511,686
Change in Net Expenditure Sub-head..... Kshs			15,511,686
1065004100 Tharaka University College			
Change in Net Expenditure Head..... Kshs			15,511,686
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			8,552,866,203

Kshs.

Total Approved Net Estimates..... 57,965,129,459

Add Sum now required 8,552,866,203

NET TOTAL..... 66,517,995,662

Vote R1066 State Department for Early Learning & Basic Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	17,699,758,700	70,000,000	17,629,758,700	(8,090,850)	17,691,667,850	70,000,000	17,621,667,850
0502000 Secondary Education	63,379,928,461	6,000,000	63,373,928,461	(3,581,418)	63,376,347,043	6,000,000	63,370,347,043
0503000 Quality Assurance and Standards	4,430,735,878	1,342,000,000	3,088,735,878	(58,170,280)	4,372,565,598	1,342,000,000	3,030,565,598
0508000 General Administration, Planning and Support Services	4,338,950,305	14,600,000	4,324,350,305	(42,149,923)	4,296,800,382	14,600,000	4,282,200,382
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	89,849,373,344	1,432,600,000	88,416,773,344	(111,992,471)	89,737,380,873	1,432,600,000	88,304,780,873

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	34,416,416	-	34,416,416	(315,529)	34,100,887	-	34,100,887
1066000200 Policy and Educational Development Co-ordination Services	812,572,442	-	812,572,442	(1,521,791)	811,050,651	-	811,050,651
1066000300 Development Planning Services	24,424,937	-	24,424,937	(844,165)	23,580,772	-	23,580,772
1066000400 Headquarters Administrative Services	424,201,006	2,100,000	422,101,006	(2,916,808)	421,284,198	2,100,000	419,184,198
1066000500 County Education Services	322,357,898	-	322,357,898	(4,405,448)	317,952,450	-	317,952,450
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	422,716,721	-	422,716,721	-	422,716,721	-	422,716,721

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,504,000,000	1,327,000,000	177,000,000	-	1,504,000,000	1,327,000,000	177,000,000
1066000800 School Audit Unit	261,691,511	-	261,691,511	(2,321,751)	259,369,760	-	259,369,760
1066000900 Sub-County Education Services	1,179,416,933	-	1,179,416,933	(11,673,814)	1,167,743,119	-	1,167,743,119
1066001000 Kenya Institute of Curriculum Development	1,430,087,569	15,000,000	1,415,087,569	-	1,430,087,569	15,000,000	1,415,087,569
1066001100 Science Equipment Production Unit	14,900,000	-	14,900,000	-	14,900,000	-	14,900,000
1066001200 Post Primary Schools	140,000,000	-	140,000,000	-	140,000,000	-	140,000,000
1066001300 Special Secondary Schools	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001400 Early Childhood Development Education (ECDE)	4,080,656	-	4,080,656	(163,241)	3,917,415	-	3,917,415
1066001500 Directorate of Basic Education	14,429,123,813	-	14,429,123,813	(846,134)	14,428,277,679	-	14,428,277,679
1066001600 School Feeding Programme	1,983,034,467	-	1,983,034,467	(256,749)	1,982,777,718	-	1,982,777,718
1066001700 Primary Teachers Training Colleges	440,642,651	-	440,642,651	(167,327)	440,475,324	-	440,475,324
1066001800 Special Primary Schools	315,000,000	-	315,000,000	-	315,000,000	-	315,000,000
1066001900 Kenya Institute of Special Education - KISE	266,563,620	70,000,000	196,563,620	-	266,563,620	70,000,000	196,563,620
1066002000 Directorate of Quality Assurance and Standards	794,648,309	-	794,648,309	(58,170,280)	736,478,029	-	736,478,029

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002100 Kenya Education Management Institute	88,900,000	-	88,900,000	-	88,900,000	-	88,900,000
1066002200 Kibabii Teachers Training College	150,000,000	-	150,000,000	-	150,000,000	-	150,000,000
1066002300 Institute for Capacity Development of Teachers in Africa	115,133,300	-	115,133,300	-	115,133,300	-	115,133,300
1066002400 Kagumo Teachers College	85,000,000	-	85,000,000	-	85,000,000	-	85,000,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,685,995,161	6,000,000	62,679,995,161	(3,581,418)	62,682,413,743	6,000,000	62,676,413,743
1066002600 Directorate of Policy Partnership and East Africa Community	35,102,545	-	35,102,545	(599,477)	34,503,068	-	34,503,068

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	64,744,728	-	64,744,728	(675,143)	64,069,585	-	64,069,585
1066002800 County Administrative Services	26,807,589	-	26,807,589	(1,891,569)	24,916,020	-	24,916,020
1066002900 Sub-County Adult Education	819,781,834	-	819,781,834	(62,491,928)	757,289,906	-	757,289,906
1066003000 Isenya Resource Centre	10,857,947	4,000,000	6,857,947	(101,072)	10,756,875	4,000,000	6,756,875
1066003100 Board of Adult Education	146,908	-	146,908	(73,454)	73,454	-	73,454
1066003200 Kakamega Multi-purpose Training Centre	8,278,307	2,500,000	5,778,307	(101,072)	8,177,235	2,500,000	5,677,235
1066003300 Kitui Multi-Purpose Training Centre	11,278,214	2,000,000	9,278,214	(108,690)	11,169,524	2,000,000	9,169,524

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066003400 Murathankari Multi-Purpose Training Centre - Meru	7,392,233	2,000,000	5,392,233	(102,362)	7,289,871	2,000,000	5,289,871
1066003500 Ahero Multi-Purpose Training Centre	6,132,854	2,000,000	4,132,854	(34,850)	6,098,004	2,000,000	4,098,004
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	8,130,692	-	8,130,692	(1,702,308)	6,428,384	-	6,428,384
1066004200 National Education Board	84,998,103	-	84,998,103	(2,068,847)	82,929,256	-	82,929,256
1066004400 New York Education Office	22,101,329	-	22,101,329	695,310	22,796,639	-	22,796,639
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	675,938	23,293,668	-	23,293,668

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	890,950	36,234,450	-	36,234,450
1066004700 Beijing Education Office	37,226,800	-	37,226,800	860,050	38,086,850	-	38,086,850
1066004800 Lugari Diploma Teachers Training College	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	153,811,974	-	153,811,974	50,000,000	203,811,974	-	203,811,974
1066005200 Education Assessment and Resource Centre (EARC)	25,421,857	-	25,421,857	(5,908,802)	19,513,055	-	19,513,055
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	25,238,942	-	25,238,942	(745,532)	24,493,410	-	24,493,410

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066007900 Regional Coordinators of Education	30,719,247	-	30,719,247	(1,325,158)	29,394,089	-	29,394,089
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000
1066008100 Scouts and Girl Guides Association	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1066008200 Brussels Education Office	25,576,823	-	25,576,823	-	25,576,823	-	25,576,823
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	89,849,373,344	1,432,600,000	88,416,773,344	(111,992,471)	89,737,380,873	1,432,600,000	88,304,780,873

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(315,529)	-	(315,529)
1066000200 Policy and Educational Development Co-ordination Services	(1,521,791)	-	(1,521,791)
1066000300 Development Planning Services	(844,165)	-	(844,165)
1066000400 Headquarters Administrative Services	(2,916,808)	-	(2,916,808)
1066000500 County Education Services	(4,405,448)	-	(4,405,448)
1066000800 School Audit Unit	(2,321,751)	-	(2,321,751)
1066000900 Sub-County Education Services	(11,673,814)	-	(11,673,814)
1066001400 Early Childhood Development Education (ECDE)	(163,241)	-	(163,241)
1066001500 Directorate of Basic Education	(846,134)	-	(846,134)
1066001600 School Feeding Programme	(256,749)	-	(256,749)
1066001700 Primary Teachers Training Colleges	(167,327)	-	(167,327)
1066002000 Directorate of Quality Assurance and Standards	(58,170,280)	-	(58,170,280)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	(3,581,418)	-	(3,581,418)
1066002600 Directorate of Policy Partnership and East Africa Community	(599,477)	-	(599,477)
1066002700 Directorate of Adult and Continuing Education	(675,143)	-	(675,143)

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002800 County Administrative Services	(1,891,569)	-	(1,891,569)
1066002900 Sub-County Adult Education	(62,491,928)	-	(62,491,928)
1066003000 Isenya Resource Centre	(101,072)	-	(101,072)
1066003100 Board of Adult Education	(73,454)	-	(73,454)
1066003200 Kakamega Multi-purpose Training Centre	(101,072)	-	(101,072)
1066003300 Kitui Multi-Purpose Training Centre	(108,690)	-	(108,690)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(102,362)	-	(102,362)
1066003500 Ahero Multi-Purpose Training Centre	(34,850)	-	(34,850)
1066004100 Financial Management Services	(1,702,308)	-	(1,702,308)
1066004200 National Education Board	(2,068,847)	-	(2,068,847)
1066004400 New York Education Office	695,310	-	695,310
1066004500 New Delhi Education Office	675,938	-	675,938
1066004600 Pretoria Education Office	890,950	-	890,950
1066004700 Beijing Education Office	860,050	-	860,050
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	50,000,000	-	50,000,000
1066005200 Education Assessment and Resource Centre (EARC)	(5,908,802)	-	(5,908,802)

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066007700 Directorate of Special Needs Education	(745,532)	-	(745,532)
1066007900 Regional Coordinators of Education	(1,325,158)	-	(1,325,158)
Total for Vote R1066 State Department for Early Learning & Basic Education	(111,992,471)	-	(111,992,471)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	241,293	210,970	(30,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,117	484,553	(93,564)
2210400 Foreign Travel and Subsistence, and other transportation costs	394,325	293,859	(100,466)
2210700 Training Expenses	284,536	213,267	(71,269)
2210800 Hospitality Supplies and Services	118,572	98,665	(19,907)
Change in Gross Expenditure..... Kshs.			(315,529)
Change in Net Expenditure Sub-head..... Kshs			(315,529)
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			(315,529)
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	2,049,148	1,786,861	(262,287)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,665,243	3,149,074	(516,169)
2210400 Foreign Travel and Subsistence, and other transportation costs	314,349	250,762	(63,587)
2210700 Training Expenses	1,571,828	1,148,882	(422,946)
2210800 Hospitality Supplies and Services	1,977,223	1,720,421	(256,802)
Change in Gross Expenditure..... Kshs.			(1,521,791)
Change in Net Expenditure Sub-head..... Kshs			(1,521,791)
1066000200 Policy and Educational Development Co-ordination Services			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,521,791)
1066000300 Development Planning Services.			
1066000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	716,911	659,053	(57,858)
2210400 Foreign Travel and Subsistence, and other transportation costs	136,049	94,301	(41,748)
2210700 Training Expenses	292,049	175,600	(116,449)
2210800 Hospitality Supplies and Services	1,002,274	865,343	(136,931)
Change in Gross Expenditure..... Kshs.			(352,986)
Change in Net Expenditure Sub-head..... Kshs			(352,986)
1066000302 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,152,923	2,018,843	(134,080)
2210800 Hospitality Supplies and Services	787,687	656,841	(130,846)
Change in Gross Expenditure..... Kshs.			(264,926)
Change in Net Expenditure Sub-head..... Kshs			(264,926)
1066000303 Education Management Information Services - EMIS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,161,424	1,132,818	(28,606)
2210700 Training Expenses	266,979	124,000	(142,979)
2210800 Hospitality Supplies and Services	297,163	242,495	(54,668)
Change in Gross Expenditure..... Kshs.			(226,253)
Change in Net Expenditure Sub-head..... Kshs			(226,253)
1066000300 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(844,165)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	136,621,500	146,621,500	10,000,000
2210200 Communication, Supplies and Services	4,253,839	3,501,717	(752,122)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,056,337	4,874,319	(182,018)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,702,989	1,262,512	(440,477)
2210700 Training Expenses	1,715,831	1,221,855	(493,976)
2210800 Hospitality Supplies and Services	1,707,143	1,548,995	(158,148)
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	(10,000,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,052	-	(72,052)
Change in Gross Expenditure..... Kshs.			(2,098,793)
Change in Net Expenditure Sub-head..... Kshs			(2,098,793)
1066000402 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,616	434,627	(48,989)
2210700 Training Expenses	150,317	80,800	(69,517)
2210800 Hospitality Supplies and Services	127,053	115,538	(11,515)
Change in Gross Expenditure..... Kshs.			(130,021)
Change in Net Expenditure Sub-head..... Kshs			(130,021)
1066000406 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,203	332,351	(81,852)
2210700 Training Expenses	505,188	374,018	(131,170)
2210800 Hospitality Supplies and Services	98,600	82,291	(16,309)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(229,331)
Change in Net Expenditure Sub-head..... Kshs			(229,331)
1066000407 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,986	657,432	(174,554)
2210700 Training Expenses	347,536	258,900	(88,636)
2210800 Hospitality Supplies and Services	428,421	352,551	(75,870)
3111100 Purchase of Specialised Plant, Equipment and Machinery	144,103	24,500	(119,603)
Change in Gross Expenditure..... Kshs.			(458,663)
Change in Net Expenditure Sub-head..... Kshs			(458,663)
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,916,808)
1066000500 County Education Services.			
1066000501 Headquarters			
2210200 Communication, Supplies and Services	1,837,594	918,796	(918,798)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,915,553	1,457,776	(1,457,777)
2210800 Hospitality Supplies and Services	4,057,745	2,028,872	(2,028,873)
Change in Gross Expenditure..... Kshs.			(4,405,448)
Change in Net Expenditure Sub-head..... Kshs			(4,405,448)
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			(4,405,448)
1066000800 School Audit Unit.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000801 Headquarters			
2210200 Communication, Supplies and Services	455,340	377,063	(78,277)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,882	628,525	(144,357)
2210800 Hospitality Supplies and Services	243,948	231,772	(12,176)
Change in Gross Expenditure..... Kshs.			(234,810)
Change in Net Expenditure Sub-head..... Kshs			(234,810)
1066000802 Sub-County Schools Audit Unit			
2210200 Communication, Supplies and Services	1,080,712	580,355	(500,357)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,708,217	1,354,108	(1,354,109)
2210800 Hospitality Supplies and Services	544,949	312,474	(232,475)
Change in Gross Expenditure..... Kshs.			(2,086,941)
Change in Net Expenditure Sub-head..... Kshs			(2,086,941)
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			(2,321,751)
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2210200 Communication, Supplies and Services	6,420,019	3,220,349	(3,199,670)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,076,890	8,555,292	(7,521,598)
2210400 Foreign Travel and Subsistence, and other transportation costs	45,080	-	(45,080)
2210800 Hospitality Supplies and Services	1,829,741	922,275	(907,466)
Change in Gross Expenditure..... Kshs.			(11,673,814)
Change in Net Expenditure Sub-head..... Kshs			(11,673,814)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			(11,673,814)
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			
2210200 Communication, Supplies and Services	291,082	254,697	(36,385)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	327,295	245,468	(81,827)
2210700 Training Expenses	166,729	121,700	(45,029)
Change in Gross Expenditure..... Kshs.			(163,241)
Change in Net Expenditure Sub-head..... Kshs			(163,241)
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			(163,241)
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210200 Communication, Supplies and Services	309,697	270,985	(38,712)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,004	554,751	(68,253)
2210400 Foreign Travel and Subsistence, and other transportation costs	442,614	308,536	(134,078)
2210700 Training Expenses	250,014	181,000	(69,014)
2210800 Hospitality Supplies and Services	265,543	230,765	(34,778)
Change in Gross Expenditure..... Kshs.			(344,835)
Change in Net Expenditure Sub-head..... Kshs			(344,835)
1066001502 Free Primary Education			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	390,362	337,675	(52,687)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,918	533,408	(133,510)
2210400 Foreign Travel and Subsistence, and other transportation costs	150,673	-	(150,673)
2210700 Training Expenses	270,276	167,400	(102,876)
2210800 Hospitality Supplies and Services	415,452	353,899	(61,553)
Change in Gross Expenditure..... Kshs.			(501,299)
Change in Net Expenditure Sub-head..... Kshs			(501,299)
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			(846,134)
1066001600 School Feeding Programme.			
1066001601 Headquarters			
2210200 Communication, Supplies and Services	123,930	92,947	(30,983)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	847,548	621,782	(225,766)
Change in Gross Expenditure..... Kshs.			(256,749)
Change in Net Expenditure Sub-head..... Kshs			(256,749)
1066001600 School Feeding Programme			
Change in Net Expenditure Head..... Kshs			(256,749)
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,894	429,846	(81,048)
2210800 Hospitality Supplies and Services	588,907	502,628	(86,279)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(167,327)
Change in Net Expenditure Sub-head..... Kshs			(167,327)
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			(167,327)
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			
2110100 Basic Salaries - Permanent Employees	512,395,061	469,872,387	(42,522,674)
2110300 Personal Allowance - Paid as Part of Salary	238,639,200	223,639,200	(15,000,000)
2210200 Communication, Supplies and Services	197,628	138,432	(59,196)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,534,208	1,282,923	(251,285)
2210400 Foreign Travel and Subsistence, and other transportation costs	81,172	60,000	(21,172)
2210700 Training Expenses	781,774	482,375	(299,399)
2210800 Hospitality Supplies and Services	131,573	115,019	(16,554)
Change in Gross Expenditure..... Kshs.			(58,170,280)
Change in Net Expenditure Sub-head..... Kshs			(58,170,280)
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			(58,170,280)
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210200 Communication, Supplies and Services	336,430	294,375	(42,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	868,212	728,194	(140,018)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	349,026	261,073	(87,953)
2210700 Training Expenses	482,495	229,785	(252,710)
2210800 Hospitality Supplies and Services	1,057,141	906,204	(150,937)
Change in Gross Expenditure..... Kshs.			(673,673)
Change in Net Expenditure Sub-head..... Kshs			(673,673)
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	407,066	347,655	(59,411)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,502,410	10,346,207	(2,156,203)
2210700 Training Expenses	1,127,711	596,800	(530,911)
2210800 Hospitality Supplies and Services	975,788	814,568	(161,220)
Change in Gross Expenditure..... Kshs.			(2,907,745)
Change in Net Expenditure Sub-head..... Kshs			(2,907,745)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,581,418)
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,545	474,871	(190,674)
2210400 Foreign Travel and Subsistence, and other transportation costs	532,956	399,616	(133,340)
2210700 Training Expenses	543,225	306,000	(237,225)
2210800 Hospitality Supplies and Services	268,212	229,974	(38,238)
Change in Gross Expenditure..... Kshs.			(599,477)
Change in Net Expenditure Sub-head..... Kshs			(599,477)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			(599,477)
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2210200 Communication, Supplies and Services	108,057	93,682	(14,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,127,280	830,597	(296,683)
2210400 Foreign Travel and Subsistence, and other transportation costs	135,802	98,299	(37,503)
2210700 Training Expenses	82,283	25,000	(57,283)
2210800 Hospitality Supplies and Services	986,208	716,909	(269,299)
Change in Gross Expenditure..... Kshs.			(675,143)
Change in Net Expenditure Sub-head..... Kshs			(675,143)
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			(675,143)
1066002800 County Administrative Services.			
1066002801 Headquarters			
2210200 Communication, Supplies and Services	903,573	451,786	(451,787)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,159,630	1,079,814	(1,079,816)
2210800 Hospitality Supplies and Services	788,931	428,965	(359,966)
Change in Gross Expenditure..... Kshs.			(1,891,569)
Change in Net Expenditure Sub-head..... Kshs			(1,891,569)
1066002800 County Administrative Services			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,891,569)
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	520,774,992	472,156,455	(48,618,537)
2110300 Personal Allowance - Paid as Part of Salary	207,026,859	196,045,822	(10,981,037)
2210200 Communication, Supplies and Services	1,210,481	605,240	(605,241)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,791,436	1,895,718	(1,895,718)
2210800 Hospitality Supplies and Services	782,788	391,393	(391,395)
Change in Gross Expenditure..... Kshs.			(62,491,928)
Change in Net Expenditure Sub-head..... Kshs			(62,491,928)
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			(62,491,928)
1066003000 Isenya Resource Centre.			
1066003001 Headquarters			
2210200 Communication, Supplies and Services	16,590	8,295	(8,295)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	69,841	(69,843)
2210800 Hospitality Supplies and Services	45,866	22,932	(22,934)
Change in Gross Expenditure..... Kshs.			(101,072)
Change in Net Expenditure Sub-head..... Kshs			(101,072)
1066003000 Isenya Resource Centre			
Change in Net Expenditure Head..... Kshs			(101,072)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066003100 Board of Adult Education.			
1066003101 Headquarters			
2210800 Hospitality Supplies and Services	146,908	73,454	(73,454)
Change in Gross Expenditure..... Kshs.			(73,454)
Change in Net Expenditure Sub-head..... Kshs			(73,454)
1066003100 Board of Adult Education			
Change in Net Expenditure Head..... Kshs			(73,454)
1066003200 Kakamega Multi-purpose Training Centre.			
1066003201 Headquarters			
2210200 Communication, Supplies and Services	16,590	8,295	(8,295)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	69,841	(69,843)
2210800 Hospitality Supplies and Services	45,866	22,932	(22,934)
Change in Gross Expenditure..... Kshs.			(101,072)
Change in Net Expenditure Sub-head..... Kshs			(101,072)
1066003200 Kakamega Multi-purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(101,072)
1066003300 Kitui Multi-Purpose Training Centre.			
1066003301 Headquarters			
2210200 Communication, Supplies and Services	16,590	8,295	(8,295)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,920	77,459	(77,461)
2210800 Hospitality Supplies and Services	45,866	22,932	(22,934)
Change in Gross Expenditure..... Kshs.			(108,690)
Change in Net Expenditure Sub-head..... Kshs			(108,690)
1066003300 Kitui Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(108,690)
1066003400 Murathankari Multi-Purpose Training Centre - Meru.			
1066003401 Headquarters			
2210200 Communication, Supplies and Services	19,170	9,585	(9,585)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,684	69,841	(69,843)
2210800 Hospitality Supplies and Services	45,866	22,932	(22,934)
Change in Gross Expenditure..... Kshs.			(102,362)
Change in Net Expenditure Sub-head..... Kshs			(102,362)
1066003400 Murathankari Multi-Purpose Training Centre - Meru			
Change in Net Expenditure Head..... Kshs			(102,362)
1066003500 Ahero Multi-Purpose Training Centre.			
1066003501 Headquarters			
2210200 Communication, Supplies and Services	22,710	11,355	(11,355)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,989	23,494	(23,495)
Change in Gross Expenditure..... Kshs.			(34,850)
Change in Net Expenditure Sub-head..... Kshs			(34,850)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066003500 Ahero Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(34,850)
1066004100 Financial Management Services.			
1066004101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,198,210	1,807,626	(390,584)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,207,836	903,752	(304,084)
2210700 Training Expenses	2,000,947	1,114,800	(886,147)
2210800 Hospitality Supplies and Services	966,617	845,124	(121,493)
Change in Gross Expenditure..... Kshs.			(1,702,308)
Change in Net Expenditure Sub-head..... Kshs			(1,702,308)
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(1,702,308)
1066004200 National Education Board.			
1066004201 Headquarters			
2210200 Communication, Supplies and Services	743,580	479,290	(264,290)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,294	385,546	(102,748)
2210800 Hospitality Supplies and Services	1,774,458	1,500,330	(274,128)
Change in Gross Expenditure..... Kshs.			(641,166)
Change in Net Expenditure Sub-head..... Kshs			(641,166)
1066004202 County Education Boards			
2210800 Hospitality Supplies and Services	2,855,362	1,427,681	(1,427,681)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,427,681)
Change in Net Expenditure Sub-head..... Kshs			(1,427,681)
1066004200 National Education Board			
Change in Net Expenditure Head..... Kshs			(2,068,847)
1066004400 New York Education Office.			
1066004401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,343,721	9,039,031	695,310
Change in Gross Expenditure..... Kshs.			695,310
Change in Net Expenditure Sub-head..... Kshs			695,310
1066004400 New York Education Office			
Change in Net Expenditure Head..... Kshs			695,310
1066004500 New Delhi Education Office.			
1066004501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	8,111,250	8,787,188	675,938
Change in Gross Expenditure..... Kshs.			675,938
Change in Net Expenditure Sub-head..... Kshs			675,938
1066004500 New Delhi Education Office			
Change in Net Expenditure Head..... Kshs			675,938
1066004600 Pretoria Education Office.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	10,691,400	11,582,350	890,950
Change in Gross Expenditure..... Kshs.			890,950
Change in Net Expenditure Sub-head..... Kshs			890,950
1066004600 Pretoria Education Office			
Change in Net Expenditure Head..... Kshs			890,950
1066004700 Beijing Education Office.			
1066004701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	10,320,600	11,180,650	860,050
Change in Gross Expenditure..... Kshs.			860,050
Change in Net Expenditure Sub-head..... Kshs			860,050
1066004700 Beijing Education Office			
Change in Net Expenditure Head..... Kshs			860,050
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	190,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Change in Net Expenditure Sub-head..... Kshs			50,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			50,000,000

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			
2210200 Communication, Supplies and Services	2,836,695	1,474,422	(1,362,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,923,860	3,497,930	(3,425,930)
2210800 Hospitality Supplies and Services	2,399,742	1,279,143	(1,120,599)
Change in Gross Expenditure..... Kshs.			(5,908,802)
Change in Net Expenditure Sub-head..... Kshs			(5,908,802)
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			(5,908,802)
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	340,127	239,158	(100,969)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,438	664,811	(215,627)
2210400 Foreign Travel and Subsistence, and other transportation costs	369,741	115,170	(254,571)
2210700 Training Expenses	177,600	49,500	(128,100)
2210800 Hospitality Supplies and Services	319,107	272,842	(46,265)
Change in Gross Expenditure..... Kshs.			(745,532)
Change in Net Expenditure Sub-head..... Kshs			(745,532)
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			(745,532)
1066007900 Regional Coordinators of Education.			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	371,622	204,810	(166,812)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,637	787,818	(660,819)
2210800 Hospitality Supplies and Services	1,240,053	742,526	(497,527)
Change in Gross Expenditure..... Kshs.			(1,325,158)
Change in Net Expenditure Sub-head..... Kshs			(1,325,158)
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			(1,325,158)
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			(111,992,471)

Kshs.

Total Approved Net Estimates.....	88,416,773,344
Less Amount As Above	111,992,471
NET TOTAL.....	<u><u>88,304,780,873</u></u>

Vote R1068 State Department for Post Training and Skills Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning,.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	78,415,000	-	78,415,000	1,516,909	79,931,909	-	79,931,909
0512000 Work Place Readiness Services	25,250,000	-	25,250,000	(2,123,673)	23,126,327	-	23,126,327
0513000 Post Training Information Management	22,235,000	-	22,235,000	(2,987,109)	19,247,891	-	19,247,891
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	125,900,000	-	125,900,000	(3,593,873)	122,306,127	-	122,306,127

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning,.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	78,415,000	-	78,415,000	1,516,909	79,931,909	-	79,931,909
1068000400 Headquarters Financial Services	25,250,000	-	25,250,000	(2,123,673)	23,126,327	-	23,126,327
1068000500 Headquarters Planning Services	22,235,000	-	22,235,000	(2,987,109)	19,247,891	-	19,247,891
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	125,900,000	-	125,900,000	(3,593,873)	122,306,127	-	122,306,127

Vote R1068 State Department for Post Training and Skills Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning,.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	1,516,909	-	1,516,909
1068000400 Headquarters Financial Services	(2,123,673)	-	(2,123,673)
1068000500 Headquarters Planning Services	(2,987,109)	-	(2,987,109)
Total for Vote R1068 State Department for Post Training and Skills Development	(3,593,873)	-	(3,593,873)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,643,396	40,380,546	4,737,150
2110300 Personal Allowance - Paid as Part of Salary	18,056,604	23,019,454	4,962,850
2210200 Communication, Supplies and Services	500,000	437,000	(63,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,944,500	4,215,599	(728,901)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,619,750	1,067,306	(552,444)
2210800 Hospitality Supplies and Services	1,045,750	960,125	(85,625)
3110300 Refurbishment of Buildings	7,500,000	746,879	(6,753,121)
Change in Gross Expenditure..... Kshs.			1,516,909
Change in Net Expenditure Sub-head..... Kshs			1,516,909
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			1,516,909
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,500,000	4,748,587	(751,413)
2210700 Training Expenses	1,500,000	1,023,240	(476,760)
2210800 Hospitality Supplies and Services	2,500,000	1,604,500	(895,500)
Change in Gross Expenditure..... Kshs.			(2,123,673)
Change in Net Expenditure Sub-head..... Kshs			(2,123,673)
1068000400 Headquarters Financial Services			

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,123,673)
1068000500 Headquarters Planning Services.			
1068000501 Headquarters			
2210200 Communication, Supplies and Services	875,000	716,505	(158,495)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,660,000	3,896,777	(763,223)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,756,569	(743,431)
2210700 Training Expenses	1,250,000	1,000,040	(249,960)
2210800 Hospitality Supplies and Services	2,350,000	1,778,000	(572,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,500,000	(500,000)
Change in Gross Expenditure..... Kshs.			(2,987,109)
Change in Net Expenditure Sub-head..... Kshs			(2,987,109)
1068000500 Headquarters Planning Services			
Change in Net Expenditure Head..... Kshs			(2,987,109)
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			(3,593,873)

	Kshs.
Total Approved Net Estimates.....	125,900,000
Less Amount As Above	3,593,873
NET TOTAL.....	<u>122,306,127</u>

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	65,972,369,808	2,949,300,000	63,023,069,808	(15,618,058,783)	50,354,311,025	2,949,300,000	47,405,011,025
0718000 Public Financial Management	9,268,674,984	-	9,268,674,984	(3,449,229,338)	5,819,445,646	-	5,819,445,646
0719000 Economic and Financial Policy Formulation and Management	1,303,949,773	-	1,303,949,773	(140,257,160)	1,163,692,613	-	1,163,692,613
0720000 Market Competition	306,100,000	-	306,100,000	-	306,100,000	-	306,100,000
TOTAL FOR VOTE R1071 The National Treasury	76,851,094,565	2,949,300,000	73,901,794,565	(19,207,545,281)	57,643,549,284	2,949,300,000	54,694,249,284

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	32,560,286,282	-	32,560,286,282	(21,134,266,896)	11,426,019,386	-	11,426,019,386
1071000200 Budgetary Supply Department	5,374,909,618	-	5,374,909,618	(3,376,457,413)	1,998,452,205	-	1,998,452,205
1071000300 Macro-Fiscal Affairs Department	1,068,375,813	-	1,068,375,813	(130,845,699)	937,530,114	-	937,530,114
1071000400 Resource Mobilization Department	166,462,135	-	166,462,135	(12,160,634)	154,301,501	-	154,301,501
1071000500 Competition Authority of Kenya	306,100,000	-	306,100,000	-	306,100,000	-	306,100,000
1071000800 Global Fund	6,434,091	-	6,434,091	(409,276)	6,024,815	-	6,024,815

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	77,381,218	-	77,381,218	(1,857,105)	75,524,113	-	75,524,113
1071001000 Internal Audit Department	504,348,111	-	504,348,111	(564,698)	503,783,413	-	503,783,413
1071001200 Accounting Services	136,447,279	-	136,447,279	(9,816,180)	126,631,099	-	126,631,099
1071001300 Government Accounting Services	263,264,010	-	263,264,010	3,384,867	266,648,877	-	266,648,877
1071001400 Pensions Department	5,440,349,244	-	5,440,349,244	(4,405,580,158)	1,034,769,086	-	1,034,769,086
1071001700 Directorate of Public Procurement	481,535,631	-	481,535,631	(354,871)	481,180,760	-	481,180,760
1071001900 National Sub-County Treasuries - Field Services	987,182,267	-	987,182,267	(30,545,870)	956,636,397	-	956,636,397

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071002000 Public Financial Management Reforms	54,219,318	-	54,219,318	(2,143,529)	52,075,789	-	52,075,789
1071002100 Financial Management Information Services	90,760,432	-	90,760,432	(25,802,494)	64,957,938	-	64,957,938
1071002200 Department of Government Investment and Public Enterprises	820,642,738	-	820,642,738	(1,471,834)	819,170,904	-	819,170,904
1071002500 Public Private Partnership Secretariat	119,486,688	-	119,486,688	(1,681,129)	117,805,559	-	117,805,559
1071007300 Directorate of Administrative Services	16,025,762	-	16,025,762	(1,611,729)	14,414,033	-	14,414,033
1071007400 Kenya Revenue Authority	23,756,636,914	2,949,300,000	20,807,336,914	10,000,000,000	33,756,636,914	2,949,300,000	30,807,336,914

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008100 Directorate of Budget, Fiscal & Economic Affairs	16,108,045	-	16,108,045	(8,234,338)	7,873,707	-	7,873,707
1071008200 Financial & Sectoral Affairs Department	127,468,012	-	127,468,012	(486,062)	126,981,950	-	126,981,950
1071008400 Directorate of Accounting Services & Quality Assurance	26,161,382	-	26,161,382	(7,753,355)	18,408,027	-	18,408,027
1071008600 Directorate of Public Investment & Portfolio Management	16,537,724	-	16,537,724	(326,217)	16,211,507	-	16,211,507
1071008700 National Assets & Liabilities Management	36,420,578	-	36,420,578	(9,497,049)	26,923,529	-	26,923,529
1071008800 Directorate of Public Debt Management Office	17,330,529	-	17,330,529	(3,652,420)	13,678,109	-	13,678,109

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008900 Debt Recording and Settlement Office	33,656,280	-	33,656,280	(16,027,276)	17,629,004	-	17,629,004
1071009100 Public Investment Management (PIM) Unit	147,492,858	-	147,492,858	47,216,084	194,708,942	-	194,708,942
1071009200 African Union & Other International Organizations Subscription Fund	4,199,071,606	-	4,199,071,606	(76,600,000)	4,122,471,606	-	4,122,471,606
TOTAL FOR VOTE R1071 The National Treasury	76,851,094,565	2,949,300,000	73,901,794,565	(19,207,545,281)	57,643,549,284	2,949,300,000	54,694,249,284

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(21,134,266,896)	-	(21,134,266,896)
1071000200 Budgetary Supply Department	(3,376,457,413)	-	(3,376,457,413)
1071000300 Macro-Fiscal Affairs Department	(130,845,699)	-	(130,845,699)
1071000400 Resource Mobilization Department	(12,160,634)	-	(12,160,634)
1071000800 Global Fund	(409,276)	-	(409,276)
1071000900 Debt Policy, Strategy and Risk Management Department	(1,857,105)	-	(1,857,105)
1071001000 Internal Audit Department	(564,698)	-	(564,698)
1071001200 Accounting Services	(9,816,180)	-	(9,816,180)
1071001300 Government Accounting Services	3,384,867	-	3,384,867
1071001400 Pensions Department	(4,405,580,158)	-	(4,405,580,158)
1071001700 Directorate of Public Procurement	(354,871)	-	(354,871)
1071001900 National Sub-County Treasuries - Field Services	(30,545,870)	-	(30,545,870)
1071002000 Public Financial Management Reforms	(2,143,529)	-	(2,143,529)
1071002100 Financial Management Information Services	(25,802,494)	-	(25,802,494)
1071002200 Department of Government Investment and Public Enterprises	(1,471,834)	-	(1,471,834)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002500 Public Private Partnership Secretariat	(1,681,129)	-	(1,681,129)
1071007300 Directorate of Administrative Services	(1,611,729)	-	(1,611,729)
1071007400 Kenya Revenue Authority	10,000,000,000	-	10,000,000,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(8,234,338)	-	(8,234,338)
1071008200 Financial & Sectoral Affairs Department	(486,062)	-	(486,062)
1071008400 Directorate of Accounting Services & Quality Assurance	(7,753,355)	-	(7,753,355)
1071008600 Directorate of Public Investment & Portfolio Management	(326,217)	-	(326,217)
1071008700 National Assets & Liabilities Management	(9,497,049)	-	(9,497,049)
1071008800 Directorate of Public Debt Management Office	(3,652,420)	-	(3,652,420)
1071008900 Debt Recording and Settlement Office	(16,027,276)	-	(16,027,276)
1071009100 Public Investment Management (PIM) Unit	47,216,084	-	47,216,084
1071009200 African Union & Other International Organizations Subscription Fund	(76,600,000)	-	(76,600,000)
Total for Vote R1071 The National Treasury	(19,207,545,281)	-	(19,207,545,281)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.			
1071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	135,566,695	128,557,890	(7,008,805)
2110200 Basic Wages - Temporary Employees	54,904,823	42,904,823	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	58,892,966	53,352,831	(5,540,135)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,441,086	9,646,540	(2,794,546)
2211300 Other Operating Expenses	142,690,767	102,690,767	(40,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	27,000,000	27,000,000
Change in Gross Expenditure..... Kshs.			(40,343,486)
Change in Net Expenditure Sub-head..... Kshs			(40,343,486)
1071000103 Personnel Administration Services			
2110100 Basic Salaries - Permanent Employees	35,587,425	30,961,057	(4,626,368)
2110300 Personal Allowance - Paid as Part of Salary	18,360,473	17,365,598	(994,875)
2210400 Foreign Travel and Subsistence, and other transportation costs	644,505	-	(644,505)
2210700 Training Expenses	1,718,180	60,215,162	58,496,982
Change in Gross Expenditure..... Kshs.			52,231,234
Change in Net Expenditure Sub-head..... Kshs			52,231,234
1071000109 Information Communication Technology (ICT)			
2110100 Basic Salaries - Permanent Employees	13,047,777	10,829,655	(2,218,122)
2110300 Personal Allowance - Paid as Part of Salary	9,300,093	8,076,331	(1,223,762)
2210400 Foreign Travel and Subsistence, and other transportation costs	778,245	173,452	(604,793)
Change in Gross Expenditure..... Kshs.			(4,046,677)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(4,046,677)
1071000111 Strategic Interventions			
2110200 Basic Wages - Temporary Employees	21,800,000,000	-	(21,800,000,000)
2211300 Other Operating Expenses	6,140,178,002	10,699,978,002	4,559,800,000
2630100 Current Grants to Government Agencies and other Levels of Government	2,600,000,000	-	(2,600,000,000)
Change in Gross Expenditure..... Kshs.			(19,840,200,000)
Change in Net Expenditure Sub-head..... Kshs			(19,840,200,000)
1071000113 State Officers House Mortgage Scheme Fund			
4110400 Domestic Loans to Individuals and Households	800,000,000	-	(800,000,000)
Change in Gross Expenditure..... Kshs.			(800,000,000)
Change in Net Expenditure Sub-head..... Kshs			(800,000,000)
1071000114 State Officers and Public Officers Car Loan Scheme Fund			
4110400 Domestic Loans to Individuals and Households	500,000,000	-	(500,000,000)
Change in Gross Expenditure..... Kshs.			(500,000,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000,000)
1071000115 Finance Unit of the National Treasury			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,907,967	-	(1,907,967)
Change in Gross Expenditure..... Kshs.			(1,907,967)
Change in Net Expenditure Sub-head..... Kshs			(1,907,967)
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(21,134,266,896)
1071000200 Budgetary Supply Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,285,119	54,188,057	(8,097,062)
2110300 Personal Allowance - Paid as Part of Salary	40,843,878	35,028,291	(5,815,587)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,231,057	1,936,293	(4,294,764)
Change in Gross Expenditure..... Kshs.			(18,207,413)
Change in Net Expenditure Sub-head..... Kshs			(18,207,413)
1071000204 National Government Budget Process			
2210800 Hospitality Supplies and Services	71,420,098	141,420,098	70,000,000
2211300 Other Operating Expenses	118,699,648	148,699,648	30,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	1,541,750,000	(3,458,250,000)
Change in Gross Expenditure..... Kshs.			(3,358,250,000)
Change in Net Expenditure Sub-head..... Kshs			(3,358,250,000)
1071000200 Budgetary Supply Department			
Change in Net Expenditure Head..... Kshs			(3,376,457,413)
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,271,557	30,162,934	(20,108,623)
2110300 Personal Allowance - Paid as Part of Salary	27,601,544	13,721,268	(13,880,276)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,585,131	2,543,017	(2,042,114)
2211300 Other Operating Expenses	229,943,044	132,943,044	(97,000,000)
Change in Gross Expenditure..... Kshs.			(133,031,013)
Change in Net Expenditure Sub-head..... Kshs			(133,031,013)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071000304 Inter-Governmental Fiscal Relations(IFR)			
2110100 Basic Salaries - Permanent Employees	22,051,269	21,389,730	(661,539)
2110300 Personal Allowance - Paid as Part of Salary	13,659,727	12,200,745	(1,458,982)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,024,899	171,053	(1,853,846)
Change in Gross Expenditure..... Kshs.			(3,974,367)
Change in Net Expenditure Sub-head..... Kshs			(3,974,367)
1071000305 Financial Reporting Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	540,860,000	549,960,000	9,100,000
Change in Gross Expenditure..... Kshs.			9,100,000
Change in Net Expenditure Sub-head..... Kshs			9,100,000
1071000307 Climate Finance Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,490,890	1,550,571	(2,940,319)
Change in Gross Expenditure..... Kshs.			(2,940,319)
Change in Net Expenditure Sub-head..... Kshs			(2,940,319)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			(130,845,699)
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,081,667	63,727,588	(3,354,079)
2110300 Personal Allowance - Paid as Part of Salary	41,751,308	37,553,868	(4,197,440)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,929,609	6,320,494	(4,609,115)
Change in Gross Expenditure..... Kshs.			(12,160,634)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(12,160,634)
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			(12,160,634)
1071000800 Global Fund.			
1071000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	409,276	-	(409,276)
Change in Gross Expenditure..... Kshs.			(409,276)
Change in Net Expenditure Sub-head..... Kshs			(409,276)
1071000800 Global Fund			
Change in Net Expenditure Head..... Kshs			(409,276)
1071000900 Debt Policy, Strategy and Risk Management Department.			
1071000901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,824,576	967,471	(1,857,105)
Change in Gross Expenditure..... Kshs.			(1,857,105)
Change in Net Expenditure Sub-head..... Kshs			(1,857,105)
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			(1,857,105)
1071001000 Internal Audit Department.			
1071001001 Headquarters			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	242,799,501	218,519,552	(24,279,949)
2110300 Personal Allowance - Paid as Part of Salary	145,571,879	131,158,041	(14,413,838)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,300	22,240,300	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,401,318	23,530,407	18,129,089
Change in Gross Expenditure..... Kshs.			(564,698)
Change in Net Expenditure Sub-head..... Kshs			(564,698)
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			(564,698)
1071001200 Accounting Services.			
1071001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,465,877	24,765,314	(3,700,563)
2210400 Foreign Travel and Subsistence, and other transportation costs	486,480	19,200	(467,280)
Change in Gross Expenditure..... Kshs.			(4,167,843)
Change in Net Expenditure Sub-head..... Kshs			(4,167,843)
1071001202 Government Digital Payments Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,133,707	485,370	(5,648,337)
Change in Gross Expenditure..... Kshs.			(5,648,337)
Change in Net Expenditure Sub-head..... Kshs			(5,648,337)
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			(9,816,180)
1071001300 Government Accounting Services.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,429,688	62,658,283	1,228,595
2110300 Personal Allowance - Paid as Part of Salary	47,196,490	49,932,960	2,736,470
2210400 Foreign Travel and Subsistence, and other transportation costs	1,269,332	689,134	(580,198)
Change in Gross Expenditure..... Kshs.			3,384,867
Change in Net Expenditure Sub-head..... Kshs			3,384,867
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			3,384,867
1071001400 Pensions Department.			
1071001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	166,404,790	129,795,739	(36,609,051)
2110300 Personal Allowance - Paid as Part of Salary	96,101,494	75,288,363	(20,813,131)
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,801,000,000	-	(4,801,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	867,776	9,800	(857,976)
2630100 Current Grants to Government Agencies and other Levels of Government	307,742,308	761,442,308	453,700,000
Change in Gross Expenditure..... Kshs.			(4,405,580,158)
Change in Net Expenditure Sub-head..... Kshs			(4,405,580,158)
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			(4,405,580,158)
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	354,871	-	(354,871)
Change in Gross Expenditure..... Kshs.			(354,871)
Change in Net Expenditure Sub-head..... Kshs			(354,871)
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			(354,871)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	566,089,618	549,106,929	(16,982,689)
2110300 Personal Allowance - Paid as Part of Salary	258,228,298	244,665,117	(13,563,181)
Change in Gross Expenditure..... Kshs.			(30,545,870)
Change in Net Expenditure Sub-head..... Kshs			(30,545,870)
1071001900 National Sub-County Treasuries - Field Services			
Change in Net Expenditure Head..... Kshs			(30,545,870)
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,143,529	-	(2,143,529)
Change in Gross Expenditure..... Kshs.			(2,143,529)
Change in Net Expenditure Sub-head..... Kshs			(2,143,529)
1071002000 Public Financial Management Reforms			
Change in Net Expenditure Head..... Kshs			(2,143,529)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,627,613	7,324,561	(16,303,052)
2110300 Personal Allowance - Paid as Part of Salary	16,432,907	9,518,722	(6,914,185)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,145,257	560,000	(2,585,257)
Change in Gross Expenditure..... Kshs.			(25,802,494)
Change in Net Expenditure Sub-head..... Kshs			(25,802,494)
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			(25,802,494)
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,471,834	-	(1,471,834)
Change in Gross Expenditure..... Kshs.			(1,471,834)
Change in Net Expenditure Sub-head..... Kshs			(1,471,834)
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			(1,471,834)
1071002500 Public Private Partnership Secretariat.			
1071002501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,165,932	484,803	(1,681,129)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,681,129)
Change in Net Expenditure Sub-head..... Kshs			(1,681,129)
1071002500 Public Private Partnership Secretariat			
Change in Net Expenditure Head..... Kshs			(1,681,129)
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	-	(1,611,729)
Change in Gross Expenditure..... Kshs.			(1,611,729)
Change in Net Expenditure Sub-head..... Kshs			(1,611,729)
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			(1,611,729)
1071007400 Kenya Revenue Authority.			
1071007401 Kenya Revenue Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	23,756,636,914	33,756,636,914	10,000,000,000
Change in Gross Expenditure..... Kshs.			10,000,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000,000
1071007400 Kenya Revenue Authority			
Change in Net Expenditure Head..... Kshs			10,000,000,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2110100 Basic Salaries - Permanent Employees	7,068,046	1,201,567	(5,866,479)
2110300 Personal Allowance - Paid as Part of Salary	2,220,000	685,320	(1,534,680)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	778,550	(833,179)
Change in Gross Expenditure..... Kshs.			(8,234,338)
Change in Net Expenditure Sub-head..... Kshs			(8,234,338)
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			(8,234,338)
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,427,874	1,941,812	(486,062)
Change in Gross Expenditure..... Kshs.			(486,062)
Change in Net Expenditure Sub-head..... Kshs			(486,062)
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			(486,062)
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
2110100 Basic Salaries - Permanent Employees	6,378,658	1,275,732	(5,102,926)
2110300 Personal Allowance - Paid as Part of Salary	1,950,000	298,500	(1,651,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,611,729	612,800	(998,929)
Change in Gross Expenditure..... Kshs.			(7,753,355)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(7,753,355)
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			(7,753,355)
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	1,281,250	(326,217)
Change in Gross Expenditure..... Kshs.			(326,217)
Change in Net Expenditure Sub-head..... Kshs			(326,217)
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			(326,217)
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2110100 Basic Salaries - Permanent Employees	10,248,843	6,251,794	(3,997,049)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	-	(5,500,000)
Change in Gross Expenditure..... Kshs.			(9,497,049)
Change in Net Expenditure Sub-head..... Kshs			(9,497,049)
1071008700 National Assets & Liabilities Management			
Change in Net Expenditure Head..... Kshs			(9,497,049)
1071008800 Directorate of Public Debt Management Office.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071008801 Directorate of Public Debt Management Office			
2110100 Basic Salaries - Permanent Employees	6,744,966	4,721,477	(2,023,489)
2110300 Personal Allowance - Paid as Part of Salary	2,175,000	1,666,050	(508,950)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	487,486	(1,119,981)
Change in Gross Expenditure..... Kshs.			(3,652,420)
Change in Net Expenditure Sub-head..... Kshs			(3,652,420)
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			(3,652,420)
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			
2110100 Basic Salaries - Permanent Employees	14,532,747	6,103,755	(8,428,992)
2110300 Personal Allowance - Paid as Part of Salary	10,827,105	4,534,695	(6,292,410)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,607,467	301,593	(1,305,874)
Change in Gross Expenditure..... Kshs.			(16,027,276)
Change in Net Expenditure Sub-head..... Kshs			(16,027,276)
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... Kshs			(16,027,276)
1071009100 Public Investment Management (PIM) Unit.			
1071009101 Public Investment Management (PIM) Unit - HQ			
2110100 Basic Salaries - Permanent Employees	6,507,888	1,171,421	(5,336,467)
2110300 Personal Allowance - Paid as Part of Salary	2,808,000	2,097,600	(710,400)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1071 The National Treasury

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	762,951	(4,737,049)
2210800 Hospitality Supplies and Services	41,060,800	99,060,800	58,000,000
Change in Gross Expenditure..... Kshs.			47,216,084
Change in Net Expenditure Sub-head..... Kshs			47,216,084
1071009100 Public Investment Management (PIM) Unit			
Change in Net Expenditure Head..... Kshs			47,216,084
1071009200 African Union & Other International Organizations Subscription Fund.			
1071009201 African Union & Other International Organizations Subscription Fund			
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,484,514,748	3,407,914,748	(76,600,000)
Change in Gross Expenditure..... Kshs.			(76,600,000)
Change in Net Expenditure Sub-head..... Kshs			(76,600,000)
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			(76,600,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			(19,207,545,281)

Kshs.

Total Approved Net Estimates..... 73,901,794,565

Less Amount As Above 19,207,545,281

NET TOTAL..... 54,694,249,284

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,688,260,172	-	1,688,260,172	(34,652,983)	1,653,607,189	-	1,653,607,189
0707000 National Statistical Information Services	9,697,390,730	71,000,000	9,626,390,730	-	9,697,390,730	71,000,000	9,626,390,730
0708000 Monitoring and Evaluation Services	76,659,045	-	76,659,045	(6,397,649)	70,261,396	-	70,261,396
0709000 General Administration Planning and Support Services	302,364,335	-	302,364,335	(22,326,042)	280,038,293	-	280,038,293
TOTAL FOR VOTE R1072 State Department for Planning	11,764,674,282	71,000,000	11,693,674,282	(63,376,674)	11,701,297,608	71,000,000	11,630,297,608

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	730,909,335	-	730,909,335	(22,326,042)	708,583,293	-	708,583,293
1072000200 Economic Development Coordination Department	140,090,613	-	140,090,613	(35,111,573)	104,979,040	-	104,979,040
1072000300 Coordination and Training Unit	7,442,506	-	7,442,506	(1,135,967)	6,306,539	-	6,306,539
1072000400 Enablers Coordination Department	89,298,357	-	89,298,357	(15,205,063)	74,093,294	-	74,093,294
1072000600 Macro Economic Planning and International Relations	114,126,119	-	114,126,119	(5,833,074)	108,293,045	-	108,293,045

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	46,579,263	-	46,579,263	2,328,693	48,907,956	-	48,907,956
1072000800 National Coordinating Agency for Population and Development	397,396,998	-	397,396,998	21,000,000	418,396,998	-	418,396,998
1072000900 Monitoring and Evaluation Directorate	76,659,045	-	76,659,045	(6,397,649)	70,261,396	-	70,261,396
1072001000 Project Management Department	3,306,316	-	3,306,316	(695,999)	2,610,317	-	2,610,317
1072001100 Kenya National Bureau of Statistics	9,697,390,730	71,000,000	9,626,390,730	-	9,697,390,730	71,000,000	9,626,390,730
1072001400 NEPAD Kenya Secretariat	228,515,000	-	228,515,000	-	228,515,000	-	228,515,000
1072002400 Vision 2030 Secretariat	232,960,000	-	232,960,000	-	232,960,000	-	232,960,000

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1072 State Department for Planning	11,764,674,282	71,000,000	11,693,674,282	(63,376,674)	11,701,297,608	71,000,000	11,630,297,608

Vote R1072 State Department for Planning

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Planning including economic policy and National planning, National statistical information services, monitoring and evaluation services, and general administration, planning and support services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(22,326,042)	-	(22,326,042)
1072000200 Economic Development Coordination Department	(35,111,573)	-	(35,111,573)
1072000300 Coordination and Training Unit	(1,135,967)	-	(1,135,967)
1072000400 Enablers Coordination Department	(15,205,063)	-	(15,205,063)
1072000600 Macro Economic Planning and International Relations	(5,833,074)	-	(5,833,074)
1072000700 Social and Governance Department	2,328,693	-	2,328,693
1072000800 National Coordinating Agency for Population and Development	21,000,000	-	21,000,000
1072000900 Monitoring and Evaluation Directorate	(6,397,649)	-	(6,397,649)
1072001000 Project Management Department	(695,999)	-	(695,999)
Total for Vote R1072 State Department for Planning	(63,376,674)	-	(63,376,674)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,293,564	80,593,564	(7,700,000)
2110200 Basic Wages - Temporary Employees	2,900,000	-	(2,900,000)
2210200 Communication, Supplies and Services	4,694,263	4,931,516	237,253
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,307,084	5,509,632	(797,452)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,557,899	1,763,212	(794,687)
2210500 Printing , Advertising and Information Supplies and Services	6,008,527	3,908,527	(2,100,000)
2210700 Training Expenses	5,217,812	3,997,430	(1,220,382)
2210800 Hospitality Supplies and Services	9,817,926	7,734,099	(2,083,827)
2211200 Fuel Oil and Lubricants	3,042,278	5,142,278	2,100,000
2211300 Other Operating Expenses	6,113,196	3,613,196	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,101,889	6,137,235	4,035,346
2710100 Government Pension and Retirement Benefits	5,312,065	-	(5,312,065)
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	14,976,956	(23,044)
Change in Gross Expenditure..... Kshs.			(19,058,858)
Change in Net Expenditure Sub-head..... Kshs			(19,058,858)
1072000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,581	547,062	(78,519)
2210400 Foreign Travel and Subsistence, and other transportation costs	477,168	258,800	(218,368)
2210700 Training Expenses	1,207,436	905,500	(301,936)
2210800 Hospitality Supplies and Services	458,794	343,500	(115,294)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(714,117)
Change in Net Expenditure Sub-head..... Kshs			(714,117)
1072000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,962	753,381	(109,581)
2210400 Foreign Travel and Subsistence, and other transportation costs	75,058	-	(75,058)
2210700 Training Expenses	2,141,408	1,600,400	(541,008)
2210800 Hospitality Supplies and Services	113,643	84,200	(29,443)
Change in Gross Expenditure..... Kshs.			(755,090)
Change in Net Expenditure Sub-head..... Kshs			(755,090)
1072000104 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,738	1,830,569	(265,169)
2210400 Foreign Travel and Subsistence, and other transportation costs	628,892	439,445	(189,447)
2210700 Training Expenses	2,254,324	1,689,760	(564,564)
2210800 Hospitality Supplies and Services	1,666,420	1,249,023	(417,397)
3111000 Purchase of Office Furniture and General Equipment	1,443,271	1,081,871	(361,400)
Change in Gross Expenditure..... Kshs.			(1,797,977)
Change in Net Expenditure Sub-head..... Kshs			(1,797,977)
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(22,326,042)
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,791,398	36,791,398	(22,000,000)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	40,772,000	35,772,000	(5,000,000)
2210100 Utilities Supplies and Services	1,049,652	-	(1,049,652)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,119,319	986,011	(133,308)
2210400 Foreign Travel and Subsistence, and other transportation costs	443,925	360,755	(83,170)
2210700 Training Expenses	531,588	358,500	(173,088)
2210800 Hospitality Supplies and Services	4,358,650	3,268,767	(1,089,883)
3111000 Purchase of Office Furniture and General Equipment	364,200	200,000	(164,200)
Change in Gross Expenditure..... Kshs.			(29,693,301)
Change in Net Expenditure Sub-head..... Kshs			(29,693,301)
1072000205 Strategic Interventions - MTP III			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,302,205	8,134,489	(1,167,716)
2210800 Hospitality Supplies and Services	3,592,227	2,693,524	(898,703)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,244,780	9,892,927	(3,351,853)
Change in Gross Expenditure..... Kshs.			(5,418,272)
Change in Net Expenditure Sub-head..... Kshs			(5,418,272)
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			(35,111,573)
1072000300 Coordination and Training Unit.			
1072000301 Headquarters			
2210200 Communication, Supplies and Services	1,795,324	1,656,525	(138,799)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,212,917	1,050,097	(162,820)
2210700 Training Expenses	2,532,499	1,904,278	(628,221)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	823,521	617,394	(206,127)
Change in Gross Expenditure..... Kshs.			(1,135,967)
Change in Net Expenditure Sub-head..... Kshs			(1,135,967)
1072000300 Coordination and Training Unit			
Change in Net Expenditure Head..... Kshs			(1,135,967)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,017,023	1,762,078	(254,945)
2210400 Foreign Travel and Subsistence, and other transportation costs	732,459	433,912	(298,547)
2210700 Training Expenses	1,011,131	719,982	(291,149)
2210800 Hospitality Supplies and Services	1,112,410	833,957	(278,453)
Change in Gross Expenditure..... Kshs.			(1,123,094)
Change in Net Expenditure Sub-head..... Kshs			(1,123,094)
1072000402 SDGs Implementation Unit			
2110100 Basic Salaries - Permanent Employees	9,557,358	7,557,358	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,190,930	5,394,952	(795,978)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,634,490	2,533,258	(1,101,232)
2210700 Training Expenses	365,443	223,000	(142,443)
2210800 Hospitality Supplies and Services	7,856,736	5,892,454	(1,964,282)
2211300 Other Operating Expenses	502,077	-	(502,077)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,425,755	22,849,798	(7,575,957)
Change in Gross Expenditure..... Kshs.			(14,081,969)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(14,081,969)
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			(15,205,063)
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2110200 Basic Wages - Temporary Employees	3,400,000	-	(3,400,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,472,220	1,310,909	(161,311)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,012,526	1,104,084	(908,442)
2210700 Training Expenses	625,848	397,200	(228,648)
2210800 Hospitality Supplies and Services	43,029,273	41,894,600	(1,134,673)
Change in Gross Expenditure..... Kshs.			(5,833,074)
Change in Net Expenditure Sub-head..... Kshs			(5,833,074)
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			(5,833,074)
1072000700 Social and Governance Department.			
1072000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,188,968	2,777,926	(411,042)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,004,129	752,478	(251,651)
2210700 Training Expenses	1,986,032	1,419,000	(567,032)
2210800 Hospitality Supplies and Services	963,814	722,568	(241,246)
2211300 Other Operating Expenses	1,033,269	-	(1,033,269)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,504,240)
Change in Net Expenditure Sub-head..... Kshs			(2,504,240)
1072000702 Knowledge Management Africa - Kenya Chapter			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,405	542,897	(87,508)
2210400 Foreign Travel and Subsistence, and other transportation costs	569,929	388,410	(181,519)
2210800 Hospitality Supplies and Services	838,405	628,300	(210,105)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,312,065	5,312,065
Change in Gross Expenditure..... Kshs.			4,832,933
Change in Net Expenditure Sub-head..... Kshs			4,832,933
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			2,328,693
1072000800 National Coordinating Agency for Population and Development.			
1072000801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	397,396,998	418,396,998	21,000,000
Change in Gross Expenditure..... Kshs.			21,000,000
Change in Net Expenditure Sub-head..... Kshs			21,000,000
1072000800 National Coordinating Agency for Population and Development			
Change in Net Expenditure Head..... Kshs			21,000,000
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2210200 Communication, Supplies and Services	538,494	476,790	(61,704)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,292,257	1,127,500	(164,757)
2210400 Foreign Travel and Subsistence, and other transportation costs	437,024	128,282	(308,742)
2210700 Training Expenses	380,835	215,700	(165,135)
2210800 Hospitality Supplies and Services	641,314	479,288	(162,026)
Change in Gross Expenditure..... Kshs.			(862,364)
Change in Net Expenditure Sub-head..... Kshs			(862,364)
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,440,006	8,274,493	(1,165,513)
2210800 Hospitality Supplies and Services	3,958,343	2,928,506	(1,029,837)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,244,780	9,904,845	(3,339,935)
Change in Gross Expenditure..... Kshs.			(5,535,285)
Change in Net Expenditure Sub-head..... Kshs			(5,535,285)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(6,397,649)
1072001000 Project Management Department.			
1072001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,820,139	1,564,064	(256,075)
2210400 Foreign Travel and Subsistence, and other transportation costs	317,941	64,867	(253,074)
2210800 Hospitality Supplies and Services	730,646	543,796	(186,850)
Change in Gross Expenditure..... Kshs.			(695,999)
Change in Net Expenditure Sub-head..... Kshs			(695,999)
1072001000 Project Management Department			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(695,999)
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			(63,376,674)

	Kshs.
Total Approved Net Estimates.....	11,693,674,282
Less Amount As Above	63,376,674
NET TOTAL.....	<u>11,630,297,608</u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & RMNCAH	3,910,816,640	31,825,917	3,878,990,723	(1,850,205,550)	2,060,611,090	31,825,917	2,028,785,173
0402000 National Referral & Specialized Services	28,780,963,629	10,946,524,599	17,834,439,030	789,116,269	29,570,079,898	10,946,524,599	18,623,555,299
0403000 Health Research and Development	9,041,829,333	3,968,897,056	5,072,932,277	255,500,000	9,297,329,333	3,968,897,056	5,328,432,277
0404000 General Administration, Planning & Support Services	7,877,631,923	206,000	7,877,425,923	747,603,920	8,625,235,843	206,000	8,625,029,843
0405000 Health Policy, Standards and Regulations	13,292,696,557	23,974,713	13,268,721,844	(282,257,218)	13,010,439,339	23,974,713	12,986,464,626
TOTAL FOR VOTE R1081 Ministry of Health	62,903,938,082	14,971,428,285	47,932,509,797	(340,242,579)	62,563,695,503	14,971,428,285	47,592,267,218

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	2,003,473,075	206,000	2,003,267,075	314,160,000	2,317,633,075	206,000	2,317,427,075
1081000200 Headquarters Administrative Professional services	3,923,205,591	-	3,923,205,591	381,300,000	4,304,505,591	-	4,304,505,591
1081000400 Physiotherapy Services	8,955,061	-	8,955,061	-	8,955,061	-	8,955,061
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	9,900,000	-	9,900,000	-	9,900,000	-	9,900,000
1081000700 Planning and Feasibility Studies	45,717,748	-	45,717,748	(628,400)	45,089,348	-	45,089,348

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	121,998,995	-	121,998,995	-	121,998,995	-	121,998,995
1081000900 National Quality Control Laboratories	145,315,693	23,974,713	121,340,980	-	145,315,693	23,974,713	121,340,980
1081001100 Nursing Services	41,631,681	-	41,631,681	-	41,631,681	-	41,631,681
1081001300 Health Standards and Regulatory Services	188,956,356	-	188,956,356	-	188,956,356	-	188,956,356
1081001800 Mathari National Teaching and Referral Hospital	697,367,559	-	697,367,559	213,881,089	911,248,648	-	911,248,648
1081002000 Spinal Injury Hospital	494,638,205	-	494,638,205	-	494,638,205	-	494,638,205
1081002100 Biomedical/Hospital Engineering	6,383,791	-	6,383,791	-	6,383,791	-	6,383,791

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081002200 Dental Health Services	67,020	-	67,020	-	67,020	-	67,020
1081002300 Clinical Services	446,375	-	446,375	-	446,375	-	446,375
1081002800 Division of Mental Health	36,300,747	-	36,300,747	-	36,300,747	-	36,300,747
1081003200 Nutrition	198,478	-	198,478	-	198,478	-	198,478
1081003800 Radiology Services	2,548,859	-	2,548,859	-	2,548,859	-	2,548,859
1081005500 Kenya Medical Training Centre	6,743,270,149	3,831,961,000	2,911,309,149	113,250,000	6,856,520,149	3,831,961,000	3,024,559,149
1081005700 Kenya Medical Supplies Agency	3,102,264,595	2,711,524,599	390,739,996	-	3,102,264,595	2,711,524,599	390,739,996

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081005800 Pharmacy Services	9,559,126	-	9,559,126	-	9,559,126	-	9,559,126
1081005900 Kenyatta National Hospital	14,455,963,659	5,382,000,000	9,073,963,659	-	14,455,963,659	5,382,000,000	9,073,963,659
1081006000 Moi Referral and Teaching Hospital	9,195,588,976	2,853,000,000	6,342,588,976	635,000,000	9,830,588,976	2,853,000,000	6,977,588,976
1081007400 Headquarters and Administrative Services	20,603,348	-	20,603,348	-	20,603,348	-	20,603,348
1081007500 Kenya Medical Research Institute	2,241,374,271	136,936,056	2,104,438,215	142,250,000	2,383,624,271	136,936,056	2,246,688,215
1081007800 Environmental Health Services	4,327,437	-	4,327,437	-	4,327,437	-	4,327,437
1081008000 Port Health Control	381,650,387	-	381,650,387	-	381,650,387	-	381,650,387

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008200 Family Planning Maternal and Child Health	59,475,255	-	59,475,255	-	59,475,255	-	59,475,255
1081008300 Health Education	42,188,938	-	42,188,938	-	42,188,938	-	42,188,938
1081008400 National Public Health Laboratory Services	88,884,151	-	88,884,151	-	88,884,151	-	88,884,151
1081008800 Health Informative System	631,070	-	631,070	-	631,070	-	631,070
1081008900 Control of Malaria	179,818,789	-	179,818,789	-	179,818,789	-	179,818,789
1081009000 Kenya Expanded Programme Immunization	3,866,835	-	3,866,835	-	3,866,835	-	3,866,835
1081009400 National Leprosy and Tuberculosis Control	1,605,417	-	1,605,417	-	1,605,417	-	1,605,417

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081009700 Special Global Fund	12,473,270	-	12,473,270	-	12,473,270	-	12,473,270
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	5,226,000,000	-	5,226,000,000	-	5,226,000,000
1081010400 Radiation Protection Board	111,237,290	31,825,917	79,411,373	31,515,950	142,753,240	31,825,917	110,927,323
1081010800 Pathology and Forensic Services (Government Pathologist)	6,512,812	-	6,512,812	(80,000)	6,432,812	-	6,432,812
1081011100 Primary Health Care	2,182,721,500	-	2,182,721,500	(1,881,721,500)	301,000,000	-	301,000,000
1081011800 Disease Surveillance and Response Unit	34,638,080	-	34,638,080	-	34,638,080	-	34,638,080
1081017500 Cancer Management Board	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081017600 National Aids Council	832,000,000	-	832,000,000	-	832,000,000	-	832,000,000
1081017700 National Blood Transfusion	266,265,096	-	266,265,096	-	266,265,096	-	266,265,096
1081017800 Kenya Board of Mental Health	6,406,747	-	6,406,747	-	6,406,747	-	6,406,747
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya	680,000,000	-	680,000,000	-	680,000,000	-	680,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	500,000,000	-	500,000,000	-	500,000,000	-	500,000,000
1081018100 International Health Exchange Program	1,155,427,150	-	1,155,427,150	(6,912,500)	1,148,514,650	-	1,148,514,650

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018200 Universal Health Coverage Coordination & Management Unit	7,618,078,500	-	7,618,078,500	(282,257,218)	7,335,821,282	-	7,335,821,282
TOTAL FOR VOTE R1081 Ministry of Health	62,903,938,082	14,971,428,285	47,932,509,797	(340,242,579)	62,563,695,503	14,971,428,285	47,592,267,218

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Agency and Aids Control.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	314,160,000	-	314,160,000
1081000200 Headquarters Administrative Professional services	381,300,000	-	381,300,000
1081000700 Planning and Feasibility Studies	(628,400)	-	(628,400)
1081001800 Mathari National Teaching and Referral Hospital	213,881,089	-	213,881,089
1081005500 Kenya Medical Training Centre	113,250,000	-	113,250,000
1081006000 Moi Referral and Teaching Hospital	635,000,000	-	635,000,000
1081007500 Kenya Medical Research Institute	142,250,000	-	142,250,000
1081010400 Radiation Protection Board	31,515,950	-	31,515,950
1081010800 Pathology and Forensic Services (Government Pathologist)	(80,000)	-	(80,000)
1081011100 Primary Health Care	(1,881,721,500)	-	(1,881,721,500)
1081018100 International Health Exchange Program	(6,912,500)	-	(6,912,500)
1081018200 Universal Health Coverage Coordination & Management Unit	(282,257,218)	-	(282,257,218)
Total for Vote R1081 Ministry of Health	(340,242,579)	-	(340,242,579)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2110200 Basic Wages - Temporary Employees	1,200,000,000	1,166,000,000	(34,000,000)
2110300 Personal Allowance - Paid as Part of Salary	287,102,046	321,102,046	34,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,225,446	12,225,446	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,126,581	3,486,581	(640,000)
2210800 Hospitality Supplies and Services	372,927	2,372,927	2,000,000
2211200 Fuel Oil and Lubricants	7,500,000	12,500,000	5,000,000
2211300 Other Operating Expenses	82,991,965	82,791,965	(200,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,158,750	8,158,750	3,000,000
2640200 Emergency Relief and Refugee Assistance	93,731,101	393,731,101	300,000,000
Change in Gross Expenditure..... Kshs.			314,160,000
Change in Net Expenditure Sub-head..... Kshs			314,160,000
1081000100 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			314,160,000
1081000200 Headquarters Administrative Professional services.			
1081000201 Headquarters			
2110200 Basic Wages - Temporary Employees	2,993,555,646	3,043,555,646	50,000,000
2110300 Personal Allowance - Paid as Part of Salary	615,872,724	947,172,724	331,300,000
Change in Gross Expenditure..... Kshs.			381,300,000
Change in Net Expenditure Sub-head..... Kshs			381,300,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			381,300,000
1081000700 Planning and Feasibility Studies.			
1081000701 Headquarters			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,871,600	(628,400)
Change in Gross Expenditure..... Kshs.			(628,400)
Change in Net Expenditure Sub-head..... Kshs			(628,400)
1081000700 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			(628,400)
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Mathari National Teaching and Referral Hospital			
2110100 Basic Salaries - Permanent Employees	144,051,930	213,642,898	69,590,968
2110300 Personal Allowance - Paid as Part of Salary	476,277,237	621,367,358	145,090,121
3111000 Purchase of Office Furniture and General Equipment	800,000	-	(800,000)
Change in Gross Expenditure..... Kshs.			213,881,089
Change in Net Expenditure Sub-head..... Kshs			213,881,089
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			213,881,089
1081005500 Kenya Medical Training Centre.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081005501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	6,668,058,343	6,781,308,343	113,250,000
Change in Gross Expenditure..... Kshs.			113,250,000
Change in Net Expenditure Sub-head..... Kshs			113,250,000
1081005500 Kenya Medical Training Centre			
Change in Net Expenditure Head..... Kshs			113,250,000
1081006000 Moi Referral and Teaching Hospital.			
1081006001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	9,165,588,976	9,800,588,976	635,000,000
Change in Gross Expenditure..... Kshs.			635,000,000
Change in Net Expenditure Sub-head..... Kshs			635,000,000
1081006000 Moi Referral and Teaching Hospital			
Change in Net Expenditure Head..... Kshs			635,000,000
1081007500 Kenya Medical Research Institute.			
1081007501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,241,374,271	2,383,624,271	142,250,000
Change in Gross Expenditure..... Kshs.			142,250,000
Change in Net Expenditure Sub-head..... Kshs			142,250,000
1081007500 Kenya Medical Research Institute			
Change in Net Expenditure Head..... Kshs			142,250,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081010400 Radiation Protection Board.			
1081010401 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,900,836	28,900,836	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	15,597,010	35,112,960	19,515,950
Change in Gross Expenditure..... Kshs.			31,515,950
Change in Net Expenditure Sub-head..... Kshs			31,515,950
1081010400 Radiation Protection Board			
Change in Net Expenditure Head..... Kshs			31,515,950
1081010800 Pathology and Forensic Services (Government Pathologist).			
1081010801 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	80,000	-	(80,000)
Change in Gross Expenditure..... Kshs.			(80,000)
Change in Net Expenditure Sub-head..... Kshs			(80,000)
1081010800 Pathology and Forensic Services (Government Pathologist)			
Change in Net Expenditure Head..... Kshs			(80,000)
1081011100 Primary Health Care.			
1081011101 Headquarters			
2110200 Basic Wages - Temporary Employees	2,131,721,500	-	(2,131,721,500)
2210700 Training Expenses	-	250,000,000	250,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,881,721,500)
Change in Net Expenditure Sub-head..... Kshs			(1,881,721,500)
1081011100 Primary Health Care			
Change in Net Expenditure Head..... Kshs			(1,881,721,500)
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya.			
1081017901 Mwai Kibaki Teaching & Referral Hospital Othaya			
2220200 Routine Maintenance - Other Assets	9,000,000	39,300,000	30,300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,300,000	-	(30,300,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1081017900 Mwai Kibaki Teaching & Referral Hospital Othaya			
Change in Net Expenditure Head..... Kshs			-
1081018100 International Health Exchange Program.			
1081018101 International Health Exchange Program - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,752,100	10,752,100
2210500 Printing , Advertising and Information Supplies and Services	-	4,794,400	4,794,400
2210700 Training Expenses	337,250,000	316,176,016	(21,073,984)
2211300 Other Operating Expenses	100,000,000	93,087,500	(6,912,500)
2220200 Routine Maintenance - Other Assets	-	5,527,484	5,527,484
Change in Gross Expenditure..... Kshs.			(6,912,500)
Change in Net Expenditure Sub-head..... Kshs			(6,912,500)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018100 International Health Exchange Program			
Change in Net Expenditure Head..... Kshs			(6,912,500)
1081018200 Universal Health Coverage Coordination & Management Unit.			
1081018201 Universal Health Coverage Coordination & Management Unit			
2110200 Basic Wages - Temporary Employees	1,900,000,000	1,632,742,782	(267,257,218)
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	3,000,000	3,000,000
2211300 Other Operating Expenses	27,578,500	30,578,500	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	5,650,000,000	5,620,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(282,257,218)
Change in Net Expenditure Sub-head..... Kshs			(282,257,218)
1081018200 Universal Health Coverage Coordination & Management Unit			
Change in Net Expenditure Head..... Kshs			(282,257,218)
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			(340,242,579)

Kshs.

Total Approved Net Estimates..... 47,932,509,797

Less Amount As Above 340,242,579

NET TOTAL..... 47,592,267,218

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	61,335,410,423	59,619,000,000	1,716,410,423	(174,852,373)	61,160,558,050	59,619,000,000	1,541,558,050
TOTAL FOR VOTE R1091 State Department for Infrastructure	61,335,410,423	59,619,000,000	1,716,410,423	(174,852,373)	61,160,558,050	59,619,000,000	1,541,558,050

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	44,476,447	-	44,476,447	(3,537,882)	40,938,565	-	40,938,565
1091000200 Headquarters Administrative Services	264,619,210	-	264,619,210	(42,346,062)	222,273,148	-	222,273,148
1091000300 Economic Planning	11,354,729	-	11,354,729	(2,294,400)	9,060,329	-	9,060,329
1091000400 Mechanical and Transport Department	1,578,196,268	1,000,000,000	578,196,268	(44,100,000)	1,534,096,268	1,000,000,000	534,096,268
1091000500 Materials Department	193,395,128	26,000,000	167,395,128	38,987,304	232,382,432	26,000,000	206,382,432
1091000600 Kenya Institute of Highways and Building Technology	590,662,952	400,000,000	190,662,952	(28,302,790)	562,360,162	400,000,000	162,360,162

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	58,193,000,000	58,193,000,000	-	-	58,193,000,000	58,193,000,000	-
1091000800 Other Roads	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
1091000900 Headquarters Roads Department	77,036,581	-	77,036,581	(21,827,257)	55,209,324	-	55,209,324
1091001000 Road Works Inspectorate	15,834,727	-	15,834,727	(6,012,223)	9,822,504	-	9,822,504
1091001100 Technical Services	182,834,381	-	182,834,381	(65,419,063)	117,415,318	-	117,415,318
1091001500 Engineers Board of Kenya	84,000,000	-	84,000,000	-	84,000,000	-	84,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	61,335,410,423	59,619,000,000	1,716,410,423	(174,852,373)	61,160,558,050	59,619,000,000	1,541,558,050

Vote R1091 State Department for Infrastructure

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(3,537,882)	-	(3,537,882)
1091000200 Headquarters Administrative Services	(42,346,062)	-	(42,346,062)
1091000300 Economic Planning	(2,294,400)	-	(2,294,400)
1091000400 Mechanical and Transport Department	(44,100,000)	-	(44,100,000)
1091000500 Materials Department	38,987,304	-	38,987,304
1091000600 Kenya Institute of Highways and Building Technology	(28,302,790)	-	(28,302,790)
1091000900 Headquarters Roads Department	(21,827,257)	-	(21,827,257)
1091001000 Road Works Inspectorate	(6,012,223)	-	(6,012,223)
1091001100 Technical Services	(65,419,063)	-	(65,419,063)
Total for Vote R1091 State Department for Infrastructure	(174,852,373)	-	(174,852,373)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	9,358,000	7,758,000	(1,600,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,175,897	2,946,780	(1,229,117)
2210400 Foreign Travel and Subsistence, and other transportation costs	731,358	483,200	(248,158)
2210700 Training Expenses	358,270	214,360	(143,910)
2210800 Hospitality Supplies and Services	1,393,861	1,218,590	(175,271)
3111000 Purchase of Office Furniture and General Equipment	221,426	80,000	(141,426)
Change in Gross Expenditure..... Kshs.			(3,537,882)
Change in Net Expenditure Sub-head..... Kshs			(3,537,882)
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(3,537,882)
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	121,195,190	90,879,892	(30,315,298)
2110300 Personal Allowance - Paid as Part of Salary	64,892,358	57,222,358	(7,670,000)
2210200 Communication, Supplies and Services	2,498,279	2,100,936	(397,343)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,434,184	4,824,155	(1,610,029)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,031,861	636,444	(395,417)
2210700 Training Expenses	429,132	245,400	(183,732)
2210800 Hospitality Supplies and Services	4,722,438	4,080,243	(642,195)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	291,583	50,000	(241,583)
Change in Gross Expenditure..... Kshs.			(41,455,597)
Change in Net Expenditure Sub-head..... Kshs			(41,455,597)
1091000203 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,398	1,151,750	(470,648)
2210700 Training Expenses	501,574	190,700	(310,874)
2210800 Hospitality Supplies and Services	871,136	762,193	(108,943)
Change in Gross Expenditure..... Kshs.			(890,465)
Change in Net Expenditure Sub-head..... Kshs			(890,465)
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(42,346,062)
1091000300 Economic Planning.			
1091000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,585,856	5,862,176	(1,723,680)
2110300 Personal Allowance - Paid as Part of Salary	2,390,000	2,070,000	(320,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,818	564,300	(189,518)
2210700 Training Expenses	64,926	43,400	(21,526)
2210800 Hospitality Supplies and Services	71,493	58,371	(13,122)
Change in Gross Expenditure..... Kshs.			(2,267,846)
Change in Net Expenditure Sub-head..... Kshs			(2,267,846)
1091000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,514	36,400	(20,114)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	40,828	34,388	(6,440)
Change in Gross Expenditure..... Kshs.			(26,554)
Change in Net Expenditure Sub-head..... Kshs			(26,554)
1091000300 Economic Planning			
Change in Net Expenditure Head..... Kshs			(2,294,400)
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	410,342,607	368,342,607	(42,000,000)
2110300 Personal Allowance - Paid as Part of Salary	167,853,661	165,753,661	(2,100,000)
Change in Gross Expenditure..... Kshs.			(44,100,000)
Change in Net Expenditure Sub-head..... Kshs			(44,100,000)
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			(44,100,000)
1091000500 Materials Department.			
1091000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	104,610,127	127,610,127	23,000,000
2110300 Personal Allowance - Paid as Part of Salary	45,434,702	62,034,212	16,599,510
2210200 Communication, Supplies and Services	301,522	266,871	(34,651)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,288,885	950,040	(338,845)
2210700 Training Expenses	237,267	105,060	(132,207)
2210800 Hospitality Supplies and Services	13,006	6,503	(6,503)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	697,914	597,914	(100,000)
Change in Gross Expenditure..... Kshs.			38,987,304
Change in Net Expenditure Sub-head..... Kshs			38,987,304
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			38,987,304
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	100,043,153	76,873,333	(23,169,820)
2110200 Basic Wages - Temporary Employees	5,500,000	4,500,000	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	43,165,113	39,439,513	(3,725,600)
2210200 Communication, Supplies and Services	191,038	95,568	(95,470)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,753	8,712	(145,041)
2210700 Training Expenses	147,344	-	(147,344)
2210800 Hospitality Supplies and Services	69,096	49,581	(19,515)
2630100 Current Grants to Government Agencies and other Levels of Government	-	400,000,000	400,000,000
2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	-	(400,000,000)
Change in Gross Expenditure..... Kshs.			(28,302,790)
Change in Net Expenditure Sub-head..... Kshs			(28,302,790)
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			(28,302,790)
1091000900 Headquarters Roads Department.			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	42,297,997	31,640,914	(10,657,083)
2110200 Basic Wages - Temporary Employees	5,000,000	4,500,000	(500,000)
2110300 Personal Allowance - Paid as Part of Salary	27,696,240	17,435,600	(10,260,640)
2210200 Communication, Supplies and Services	209,270	104,635	(104,635)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,554	515,795	(286,759)
2210400 Foreign Travel and Subsistence, and other transportation costs	13,121	-	(13,121)
2210800 Hospitality Supplies and Services	35,036	30,017	(5,019)
Change in Gross Expenditure..... Kshs.			(21,827,257)
Change in Net Expenditure Sub-head..... Kshs			(21,827,257)
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			(21,827,257)
1091001000 Road Works Inspectorate.			
1091001002 Quality Control and Assurance			
2110100 Basic Salaries - Permanent Employees	8,302,274	4,858,258	(3,444,016)
2110300 Personal Allowance - Paid as Part of Salary	5,076,800	2,632,400	(2,444,400)
2210200 Communication, Supplies and Services	143,346	108,673	(34,673)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,860	84,200	(86,660)
2210800 Hospitality Supplies and Services	15,528	13,054	(2,474)
Change in Gross Expenditure..... Kshs.			(6,012,223)
Change in Net Expenditure Sub-head..... Kshs			(6,012,223)
1091001000 Road Works Inspectorate			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(6,012,223)
1091001100 Technical Services.			
1091001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	119,963,239	78,599,268	(41,363,971)
2110300 Personal Allowance - Paid as Part of Salary	48,988,365	26,683,363	(22,305,002)
2210200 Communication, Supplies and Services	473,839	286,919	(186,920)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,071,582	2,294,490	(777,092)
2210700 Training Expenses	254,603	133,600	(121,003)
2210800 Hospitality Supplies and Services	2,400,997	2,100,246	(300,751)
3111000 Purchase of Office Furniture and General Equipment	384,324	20,000	(364,324)
Change in Gross Expenditure..... Kshs.			(65,419,063)
Change in Net Expenditure Sub-head..... Kshs			(65,419,063)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(65,419,063)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			(174,852,373)
	Kshs.		
Total Approved Net Estimates.....	1,716,410,423		
Less Amount As Above	174,852,373		
NET TOTAL.....	<u>1,541,558,050</u>		

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	324,215,314	60,000,000	264,215,314	(16,748,562)	367,267,964	119,801,212	247,466,752
0204000 Marine Transport	1,283,146,238	503,000,000	780,146,238	(17,893,929)	1,265,252,309	503,000,000	762,252,309
0205000 Air Transport	8,118,478,013	8,114,000,000	4,478,013	(237,476)	8,118,240,537	8,114,000,000	4,240,537
0216000 Road Safety	17,349,475	-	17,349,475	-	17,349,475	-	17,349,475
TOTAL FOR VOTE R1092 State Department for Transport	9,743,189,040	8,677,000,000	1,066,189,040	(34,879,967)	9,768,110,285	8,736,801,212	1,031,309,073

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	16,983,790	-	16,983,790	(46,812)	16,936,978	-	16,936,978
1092000300 Aircraft Accident Investigation	241,727,525	-	241,727,525	(174,449)	241,553,076	-	241,553,076
1092000600 Air Transport	62,750,488	-	62,750,488	(63,027)	62,687,461	-	62,687,461
1092000700 Government Clearing Agency	56,062,448	-	56,062,448	(17,847,117)	38,215,331	-	38,215,331
1092001200 Headquarters Administration Services	8,946,715,314	8,677,000,000	269,715,314	(16,748,562)	8,989,767,964	8,736,801,212	252,966,752
1092001800 Road Transport Department	17,349,475	-	17,349,475	-	17,349,475	-	17,349,475

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1092001900 LAPSSET Corridor Development Authority	330,600,000	-	330,600,000	-	330,600,000	-	330,600,000
1092002100 Kenya National Shipping Line	71,000,000	-	71,000,000	-	71,000,000	-	71,000,000
TOTAL FOR VOTE R1092 State Department for Transport	9,743,189,040	8,677,000,000	1,066,189,040	(34,879,967)	9,768,110,285	8,736,801,212	1,031,309,073

Vote R1092 State Department for Transport

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(46,812)	-	(46,812)
1092000300 Aircraft Accident Investigation	(174,449)	-	(174,449)
1092000600 Air Transport	(63,027)	-	(63,027)
1092000700 Government Clearing Agency	(17,847,117)	-	(17,847,117)
1092001200 Headquarters Administration Services	43,052,650	59,801,212	(16,748,562)
Total for Vote R1092 State Department for Transport	24,921,245	59,801,212	(34,879,967)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	71,812	25,000	(46,812)
Change in Gross Expenditure..... Kshs.			(46,812)
Change in Net Expenditure Sub-head..... Kshs			(46,812)
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			(46,812)
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	32,199,069	32,024,620	(174,449)
Change in Gross Expenditure..... Kshs.			(174,449)
Change in Net Expenditure Sub-head..... Kshs			(174,449)
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			(174,449)
1092000600 Air Transport.			
1092000601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	9,063,027	9,000,000	(63,027)
Change in Gross Expenditure..... Kshs.			(63,027)
Change in Net Expenditure Sub-head..... Kshs			(63,027)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			(63,027)
1092000700 Government Clearing Agency.			
1092000701 Headquarters - Government Clearing Agency			
2110100 Basic Salaries - Permanent Employees	20,840,959	10,840,959	(10,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,997,434	5,997,434	(7,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	340,467	74,800	(265,667)
3111000 Purchase of Office Furniture and General Equipment	632,900	51,450	(581,450)
Change in Gross Expenditure..... Kshs.			(17,847,117)
Change in Net Expenditure Sub-head..... Kshs			(17,847,117)
1092000700 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			(17,847,117)
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,534,090	69,176,362	(18,357,728)
2110200 Basic Wages - Temporary Employees	3,000,000	-	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	55,210,390	56,257,770	1,047,380
2210400 Foreign Travel and Subsistence, and other transportation costs	9,109,795	8,955,633	(154,162)
2211300 Other Operating Expenses	8,276,084	15,586,432	7,310,348
2220200 Routine Maintenance - Other Assets	65,724,734	125,525,946	59,801,212
2710100 Government Pension and Retirement Benefits	4,401,504	4,701,504	300,000

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	5,100,000	1,344,000	(3,756,000)
Change in Gross Expenditure..... Kshs.			43,191,050
Appropriations in Aid			59,801,212
1450200 Receipts Not Classified Elsewhere	60,000,000	119,801,212	59,801,212
Change in Net Expenditure Sub-head..... Kshs			(16,610,162)
1092001203 Monitoring and Evaluation Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	175,000	36,600	(138,400)
Change in Gross Expenditure..... Kshs.			(138,400)
Change in Net Expenditure Sub-head..... Kshs			(138,400)
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(16,748,562)
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			(34,879,967)

	Kshs.
Total Approved Net Estimates.....	1,066,189,040
Less Amount As Above	34,879,967
NET TOTAL.....	<u><u>1,031,309,073</u></u>

Vote R1093 State Department for Shipping and Maritime
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	1,594,778,962	1,230,000,000	364,778,962	(13,377,273)	1,387,401,689	1,036,000,000	351,401,689
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,594,778,962	1,230,000,000	364,778,962	(13,377,273)	1,387,401,689	1,036,000,000	351,401,689

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	155,099,922	-	155,099,922	(11,096,770)	144,003,152	-	144,003,152
1093000300 Shipping Affairs	5,379,675	-	5,379,675	(1,227,214)	4,152,461	-	4,152,461
1093000400 Maritime Affairs	204,299,365	-	204,299,365	(1,053,289)	203,246,076	-	203,246,076
1093000600 Kenya Maritime Authority	1,230,000,000	1,230,000,000	-	-	1,036,000,000	1,036,000,000	-
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,594,778,962	1,230,000,000	364,778,962	(13,377,273)	1,387,401,689	1,036,000,000	351,401,689

Vote R1093 State Department for Shipping and Maritime

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	(11,096,770)	-	(11,096,770)
1093000300 Shipping Affairs	(1,227,214)	-	(1,227,214)
1093000400 Maritime Affairs	(1,053,289)	-	(1,053,289)
1093000600 Kenya Maritime Authority	(194,000,000)	(194,000,000)	-
Total for Vote R1093 State Department for Shipping and Maritime	(207,377,273)	(194,000,000)	(13,377,273)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2210100 Utilities Supplies and Services	1,500,000	990,000	(510,000)
2210200 Communication, Supplies and Services	1,141,772	880,886	(260,886)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,509,500	(450,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,025,000	1,435,024	(589,976)
2210700 Training Expenses	2,730,166	1,835,040	(895,126)
2210800 Hospitality Supplies and Services	2,297,967	1,987,966	(310,001)
3110300 Refurbishment of Buildings	5,000,000	1,000,000	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	5,050,000	4,474,982	(575,018)
Change in Gross Expenditure..... Kshs.			(7,591,507)
Change in Net Expenditure Sub-head..... Kshs			(7,591,507)
1093000202 Financial Management and Monitoring			
2210200 Communication, Supplies and Services	109,581	54,790	(54,791)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,948,636	1,448,044	(500,592)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,355,000	852,361	(502,639)
2210700 Training Expenses	1,000,000	656,000	(344,000)
2210800 Hospitality Supplies and Services	815,000	625,600	(189,400)
Change in Gross Expenditure..... Kshs.			(1,591,422)
Change in Net Expenditure Sub-head..... Kshs			(1,591,422)
1093000203 Information and Communication Technology			
2210200 Communication, Supplies and Services	334,500	254,750	(79,750)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,538	465,340	(178,198)
2210800 Hospitality Supplies and Services	325,220	180,710	(144,510)
Change in Gross Expenditure..... Kshs.			(402,458)
Change in Net Expenditure Sub-head..... Kshs			(402,458)
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	130,220	82,550	(47,670)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	546,500	(253,500)
2210700 Training Expenses	300,000	148,000	(152,000)
2210800 Hospitality Supplies and Services	810,000	511,335	(298,665)
Change in Gross Expenditure..... Kshs.			(751,835)
Change in Net Expenditure Sub-head..... Kshs			(751,835)
1093000205 Planning Development Division			
2210200 Communication, Supplies and Services	350,000	262,500	(87,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	745,000	555,150	(189,850)
2210400 Foreign Travel and Subsistence, and other transportation costs	670,350	451,402	(218,948)
2210700 Training Expenses	175,000	84,000	(91,000)
2210800 Hospitality Supplies and Services	470,000	297,750	(172,250)
Change in Gross Expenditure..... Kshs.			(759,548)
Change in Net Expenditure Sub-head..... Kshs			(759,548)
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(11,096,770)
1093000300 Shipping Affairs.			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000301 Headquarters - Shipping Affairs			
2210200 Communication, Supplies and Services	384,000	313,750	(70,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,751,000	1,197,200	(553,800)
2210400 Foreign Travel and Subsistence, and other transportation costs	804,500	539,051	(265,449)
2210700 Training Expenses	241,000	116,600	(124,400)
2210800 Hospitality Supplies and Services	645,475	432,160	(213,315)
Change in Gross Expenditure..... Kshs.			(1,227,214)
Change in Net Expenditure Sub-head..... Kshs			(1,227,214)
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			(1,227,214)
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	177,400	88,700	(88,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,002,250	750,816	(251,434)
2210400 Foreign Travel and Subsistence, and other transportation costs	813,465	593,310	(220,155)
2210700 Training Expenses	654,500	374,000	(280,500)
2210800 Hospitality Supplies and Services	530,000	317,500	(212,500)
Change in Gross Expenditure..... Kshs.			(1,053,289)
Change in Net Expenditure Sub-head..... Kshs			(1,053,289)
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			(1,053,289)
1093000600 Kenya Maritime Authority.			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000601 Kenya Maritime Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	1,230,000,000	1,036,000,000	(194,000,000)
Change in Gross Expenditure..... Kshs.			(194,000,000)
Appropriations in Aid			(194,000,000)
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,230,000,000	1,036,000,000	(194,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1093000600 Kenya Maritime Authority			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.			(13,377,273)

	Kshs.
Total Approved Net Estimates.....	364,778,962
Less Amount As Above	13,377,273
NET TOTAL.....	<u><u>351,401,689</u></u>

Vote R1094 State Department for Housing & Urban Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	467,529,884	-	467,529,884	6,603,715	474,133,599	-	474,133,599
0105000 Urban and Metropolitan Development	218,414,516	-	218,414,516	(1,916,676)	216,497,840	-	216,497,840
0106000 General Administration Planning and Support Services	249,388,426	-	249,388,426	13,818,085	263,206,511	-	263,206,511
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	935,332,826	-	935,332,826	18,505,124	953,837,950	-	953,837,950

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	27,235,792	-	27,235,792	(482,982)	26,752,810	-	26,752,810
1094000200 Headquarters Administrative Services	316,800,599	-	316,800,599	13,859,871	330,660,470	-	330,660,470
1094000300 Government Estates Department	266,200,966	-	266,200,966	(1,962,792)	264,238,174	-	264,238,174
1094000400 Slum Upgrading and Housing Development	37,021,404	-	37,021,404	(247,801)	36,773,603	-	36,773,603
1094000500 Housing Department	118,114,303	-	118,114,303	9,615,659	127,729,962	-	127,729,962
1094000700 Infrastructure Transport and Utilities	31,347,883	-	31,347,883	(68,105)	31,279,778	-	31,279,778
1094000800 Central Planning and Programme Evaluation	6,497,261	-	6,497,261	(67,336)	6,429,925	-	6,429,925

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	18,094,420	-	18,094,420	(75,945)	18,018,475	-	18,018,475
1094001000 Social Infrastructure	11,089,384	-	11,089,384	(84,633)	11,004,751	-	11,004,751
1094001100 Finance and Management Services	987,974	-	987,974	(220,177)	767,797	-	767,797
1094001200 Metropolitan Investments	246,105	-	246,105	(50,698)	195,407	-	195,407
1094001300 Urban Development	49,846,505	-	49,846,505	(561,795)	49,284,710	-	49,284,710
1094001400 Urban Social Infrastructure and Utilities	2,576,979	-	2,576,979	(346,791)	2,230,188	-	2,230,188
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	21,000,000	-	21,000,000	-	21,000,000	-	21,000,000

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094001900 Public Office Accommodation Lease and Management Department	25,773,251	-	25,773,251	(604,063)	25,169,188	-	25,169,188
1094002100 Integrated Project Delivery Unit (IPDU)	2,500,000	-	2,500,000	(197,288)	2,302,712	-	2,302,712
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	935,332,826	-	935,332,826	18,505,124	953,837,950	-	953,837,950

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(482,982)	-	(482,982)
1094000200 Headquarters Administrative Services	13,859,871	-	13,859,871
1094000300 Government Estates Department	(1,962,792)	-	(1,962,792)
1094000400 Slum Upgrading and Housing Development	(247,801)	-	(247,801)
1094000500 Housing Department	9,615,659	-	9,615,659
1094000700 Infrastructure Transport and Utilities	(68,105)	-	(68,105)
1094000800 Central Planning and Programme Evaluation	(67,336)	-	(67,336)
1094000900 Metropolitan Planning and Environment	(75,945)	-	(75,945)
1094001000 Social Infrastructure	(84,633)	-	(84,633)
1094001100 Finance and Management Services	(220,177)	-	(220,177)
1094001200 Metropolitan Investments	(50,698)	-	(50,698)
1094001300 Urban Development	(561,795)	-	(561,795)
1094001400 Urban Social Infrastructure and Utilities	(346,791)	-	(346,791)
1094001900 Public Office Accommodation Lease and Management Department	(604,063)	-	(604,063)
1094002100 Integrated Project Delivery Unit (IPDU)	(197,288)	-	(197,288)

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Housing and Urban Development including general administration, planning, government estates management, housing policy, urban development policy and slum upgrading

KShs. 18,505,124

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1094 State Department for Housing & Urban Development	18,505,124	-	18,505,124

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.			
1094000101 Headquarters			
2210200 Communication, Supplies and Services	94,099	77,349	(16,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,229	1,103,569	(157,660)
2210400 Foreign Travel and Subsistence, and other transportation costs	847,147	683,448	(163,699)
2210700 Training Expenses	539,236	443,800	(95,436)
2210800 Hospitality Supplies and Services	391,943	342,506	(49,437)
Change in Gross Expenditure..... Kshs.			(482,982)
Change in Net Expenditure Sub-head..... Kshs			(482,982)
1094000100 Financial and Procurement Services			
Change in Net Expenditure Head..... Kshs			(482,982)
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2210200 Communication, Supplies and Services	2,278,998	2,145,260	(133,738)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,961,122	2,587,320	(373,802)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,594,000	1,973,950	(620,050)
2210700 Training Expenses	1,295,460	949,212	(346,248)
2210800 Hospitality Supplies and Services	1,312,030	1,142,809	(169,221)
2211300 Other Operating Expenses	5,533,438	21,533,438	16,000,000
Change in Gross Expenditure..... Kshs.			14,356,941
Change in Net Expenditure Sub-head..... Kshs			14,356,941

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,329	73,227	(15,102)
2210700 Training Expenses	35,665	-	(35,665)
2210800 Hospitality Supplies and Services	142,351	110,745	(31,606)
3111100 Purchase of Specialised Plant, Equipment and Machinery	178,365	133,400	(44,965)
Change in Gross Expenditure..... Kshs.			(127,338)
Change in Net Expenditure Sub-head..... Kshs			(127,338)
1094000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	33,161	16,580	(16,581)
2210700 Training Expenses	115,950	32,935	(83,015)
2210800 Hospitality Supplies and Services	127,407	103,553	(23,854)
Change in Gross Expenditure..... Kshs.			(123,450)
Change in Net Expenditure Sub-head..... Kshs			(123,450)
1094000204 Planning and Research Unit			
2210200 Communication, Supplies and Services	159,264	129,447	(29,817)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,048	927,089	(132,959)
2210700 Training Expenses	101,673	38,300	(63,373)
2210800 Hospitality Supplies and Services	124,766	104,633	(20,133)
Change in Gross Expenditure..... Kshs.			(246,282)
Change in Net Expenditure Sub-head..... Kshs			(246,282)
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			13,859,871
1094000300 Government Estates Department.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000301 Headquarters			
2210200 Communication, Supplies and Services	266,044	254,862	(11,182)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	318,607	314,916	(3,691)
2210700 Training Expenses	318,538	217,230	(101,308)
2210800 Hospitality Supplies and Services	258,122	222,561	(35,561)
Change in Gross Expenditure..... Kshs.			(151,742)
Change in Net Expenditure Sub-head..... Kshs			(151,742)
1094000303 County Estates Services			
2210200 Communication, Supplies and Services	229,712	114,856	(114,856)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,464,800	1,237,400	(1,227,400)
2210800 Hospitality Supplies and Services	329,712	164,855	(164,857)
3111000 Purchase of Office Furniture and General Equipment	303,937	-	(303,937)
Change in Gross Expenditure..... Kshs.			(1,811,050)
Change in Net Expenditure Sub-head..... Kshs			(1,811,050)
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			(1,962,792)
1094000400 Slum Upgrading and Housing Development.			
1094000401 Headquarters			
2210200 Communication, Supplies and Services	138,376	119,637	(18,739)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,619	474,231	(46,388)
2210400 Foreign Travel and Subsistence, and other transportation costs	480,563	389,772	(90,791)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	304,674	228,400	(76,274)
2210800 Hospitality Supplies and Services	119,217	103,608	(15,609)
Change in Gross Expenditure..... Kshs.			(247,801)
Change in Net Expenditure Sub-head..... Kshs			(247,801)
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			(247,801)
1094000500 Housing Department.			
1094000501 Headquarters			
2210200 Communication, Supplies and Services	268,945	233,813	(35,132)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	688,354	602,194	(86,160)
2210700 Training Expenses	625,240	452,085	(173,155)
2210800 Hospitality Supplies and Services	165,464	143,232	(22,232)
2211300 Other Operating Expenses	347,600	10,347,600	10,000,000
Change in Gross Expenditure..... Kshs.			9,683,321
Change in Net Expenditure Sub-head..... Kshs			9,683,321
1094000503 Housing Infrastructure development			
2210200 Communication, Supplies and Services	47,382	26,140	(21,242)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	277,440	240,069	(37,371)
2210800 Hospitality Supplies and Services	63,095	54,046	(9,049)
Change in Gross Expenditure..... Kshs.			(67,662)
Change in Net Expenditure Sub-head..... Kshs			(67,662)
1094000500 Housing Department			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			9,615,659
1094000700 Infrastructure Transport and Utilities.			
1094000701 Headquarters			
2210200 Communication, Supplies and Services	115,692	101,196	(14,496)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,910	161,654	(24,256)
2210700 Training Expenses	46,755	23,200	(23,555)
2210800 Hospitality Supplies and Services	21,596	15,798	(5,798)
Change in Gross Expenditure..... Kshs.			(68,105)
Change in Net Expenditure Sub-head..... Kshs			(68,105)
1094000700 Infrastructure Transport and Utilities			
Change in Net Expenditure Head..... Kshs			(68,105)
1094000800 Central Planning and Programme Evaluation.			
1094000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,879	186,189	(26,690)
2210700 Training Expenses	96,321	72,100	(24,221)
2210800 Hospitality Supplies and Services	115,849	99,424	(16,425)
Change in Gross Expenditure..... Kshs.			(67,336)
Change in Net Expenditure Sub-head..... Kshs			(67,336)
1094000800 Central Planning and Programme Evaluation			
Change in Net Expenditure Head..... Kshs			(67,336)
1094000900 Metropolitan Planning and Environment.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000901 Headquarters			
2210200 Communication, Supplies and Services	52,970	40,830	(12,140)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,111	131,339	(18,772)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,898	3,430	(7,468)
2210700 Training Expenses	48,520	24,100	(24,420)
2210800 Hospitality Supplies and Services	49,888	36,743	(13,145)
Change in Gross Expenditure..... Kshs.			(75,945)
Change in Net Expenditure Sub-head..... Kshs			(75,945)
1094000900 Metropolitan Planning and Environment			
Change in Net Expenditure Head..... Kshs			(75,945)
1094001000 Social Infrastructure.			
1094001001 Headquarters			
2210200 Communication, Supplies and Services	39,550	26,174	(13,376)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,531	91,264	(26,267)
2210700 Training Expenses	43,097	21,300	(21,797)
2210800 Hospitality Supplies and Services	25,891	19,345	(6,546)
3111100 Purchase of Specialised Plant, Equipment and Machinery	16,647	-	(16,647)
Change in Gross Expenditure..... Kshs.			(84,633)
Change in Net Expenditure Sub-head..... Kshs			(84,633)
1094001000 Social Infrastructure			
Change in Net Expenditure Head..... Kshs			(84,633)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094001100 Finance and Management Services.			
1094001101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	383,710	326,304	(57,406)
2210700 Training Expenses	300,129	149,175	(150,954)
2210800 Hospitality Supplies and Services	80,633	68,816	(11,817)
Change in Gross Expenditure..... Kshs.			(220,177)
Change in Net Expenditure Sub-head..... Kshs			(220,177)
1094001100 Finance and Management Services			
Change in Net Expenditure Head..... Kshs			(220,177)
1094001200 Metropolitan Investments.			
1094001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,412	58,705	(8,707)
2210700 Training Expenses	22,830	-	(22,830)
2210800 Hospitality Supplies and Services	92,321	73,160	(19,161)
Change in Gross Expenditure..... Kshs.			(50,698)
Change in Net Expenditure Sub-head..... Kshs			(50,698)
1094001200 Metropolitan Investments			
Change in Net Expenditure Head..... Kshs			(50,698)
1094001300 Urban Development.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094001301 Headquarters			
2210200 Communication, Supplies and Services	432,760	356,327	(76,433)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,185,602	984,971	(200,631)
2210400 Foreign Travel and Subsistence, and other transportation costs	92,479	45,400	(47,079)
2210700 Training Expenses	567,877	358,600	(209,277)
2210800 Hospitality Supplies and Services	220,949	192,574	(28,375)
Change in Gross Expenditure..... Kshs.			(561,795)
Change in Net Expenditure Sub-head..... Kshs			(561,795)
1094001300 Urban Development			
Change in Net Expenditure Head..... Kshs			(561,795)
1094001400 Urban Social Infrastructure and Utilities.			
1094001401 Headquarters			
2210200 Communication, Supplies and Services	245,792	152,448	(93,344)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	769,622	632,710	(136,912)
2210400 Foreign Travel and Subsistence, and other transportation costs	54,499	27,230	(27,269)
2210700 Training Expenses	138,150	68,700	(69,450)
2210800 Hospitality Supplies and Services	163,605	143,789	(19,816)
Change in Gross Expenditure..... Kshs.			(346,791)
Change in Net Expenditure Sub-head..... Kshs			(346,791)
1094001400 Urban Social Infrastructure and Utilities			
Change in Net Expenditure Head..... Kshs			(346,791)
1094001900 Public Office Accommodation Lease and Management Department.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094001901 Public Office Accommodation Lease and Management Department - HQ			
2210200 Communication, Supplies and Services	118,000	103,000	(15,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	812,879	706,474	(106,405)
2210700 Training Expenses	525,333	348,600	(176,733)
2210800 Hospitality Supplies and Services	265,849	231,424	(34,425)
3111000 Purchase of Office Furniture and General Equipment	271,500	-	(271,500)
Change in Gross Expenditure..... Kshs.			(604,063)
Change in Net Expenditure Sub-head..... Kshs			(604,063)
1094001900 Public Office Accommodation Lease and Management Department			
Change in Net Expenditure Head..... Kshs			(604,063)
1094002100 Integrated Project Delivery Unit (IPDU).			
1094002101 Integrated Project Delivery Unit (IPDU) - HQ			
2210200 Communication, Supplies and Services	327,500	264,500	(63,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,000	554,700	(80,300)
2210800 Hospitality Supplies and Services	405,000	351,012	(53,988)
Change in Gross Expenditure..... Kshs.			(197,288)
Change in Net Expenditure Sub-head..... Kshs			(197,288)
1094002100 Integrated Project Delivery Unit (IPDU)			
Change in Net Expenditure Head..... Kshs			(197,288)
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			18,505,124

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	935,332,826
Add Sum now required	18,505,124
NET TOTAL.....	953,837,950

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	510,895,909	-	510,895,909	(73,454,677)	437,441,232	-	437,441,232
0104000 Coastline Infrastructure and Pedestrian Access	146,093,169	-	146,093,169	(32,069,754)	114,023,415	-	114,023,415
0106000 General Administration Planning and Support Services	359,858,407	4,000,000	355,858,407	(6,515,607)	353,342,800	4,000,000	349,342,800
0218000 Regulation and Development of the Construction Industry	1,260,959,993	-	1,260,959,993	(363,852)	1,260,596,141	-	1,260,596,141
TOTAL FOR VOTE R1095 State Department for Public Works	2,277,807,478	4,000,000	2,273,807,478	(112,403,890)	2,165,403,588	4,000,000	2,161,403,588

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	31,028,582	4,000,000	27,028,582	(31,125)	30,997,457	4,000,000	26,997,457
1095000200 Accounts Finance and Procurement Unit	29,904,506	-	29,904,506	(398,645)	29,505,861	-	29,505,861
1095000300 Central Planning and Monitoring Unit	3,510,857	-	3,510,857	(209,480)	3,301,377	-	3,301,377
1095000400 Architectural Department	190,137,615	-	190,137,615	(30,338,381)	159,799,234	-	159,799,234
1095000500 Quantities and Contracts Department	91,633,896	-	91,633,896	(17,105,469)	74,528,427	-	74,528,427
1095000600 Structural Department	146,093,169	-	146,093,169	(32,069,754)	114,023,415	-	114,023,415
1095000700 Government Buildings	41,531,676	-	41,531,676	(4,342)	41,527,334	-	41,527,334

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	187,592,722	-	187,592,722	(26,006,485)	161,586,237	-	161,586,237
1095001000 Headquarters and Administrative Services	228,295,743	-	228,295,743	(794,916)	227,500,827	-	227,500,827
1095001100 National Construction Authority	1,243,400,000	-	1,243,400,000	-	1,243,400,000	-	1,243,400,000
1095001200 Kenya Building Research Centre	42,301,428	-	42,301,428	(5,060,132)	37,241,296	-	37,241,296
1095001300 National Building Inspectorate Department	31,506,528	-	31,506,528	(303,720)	31,202,808	-	31,202,808
1095001400 Design Department	10,870,756	-	10,870,756	(81,441)	10,789,315	-	10,789,315
TOTAL FOR VOTE R1095 State Department for Public Works	2,277,807,478	4,000,000	2,273,807,478	(112,403,890)	2,165,403,588	4,000,000	2,161,403,588

Vote R1095 State Department for Public Works

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(31,125)	-	(31,125)
1095000200 Accounts Finance and Procurement Unit	(398,645)	-	(398,645)
1095000300 Central Planning and Monitoring Unit	(209,480)	-	(209,480)
1095000400 Architectural Department	(30,338,381)	-	(30,338,381)
1095000500 Quantities and Contracts Department	(17,105,469)	-	(17,105,469)
1095000600 Structural Department	(32,069,754)	-	(32,069,754)
1095000700 Government Buildings	(4,342)	-	(4,342)
1095000800 Electrical Department	(26,006,485)	-	(26,006,485)
1095001000 Headquarters and Administrative Services	(794,916)	-	(794,916)
1095001200 Kenya Building Research Centre	(5,060,132)	-	(5,060,132)
1095001300 National Building Inspectorate Department	(303,720)	-	(303,720)
1095001400 Design Department	(81,441)	-	(81,441)
Total for Vote R1095 State Department for Public Works	(112,403,890)	-	(112,403,890)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2210800 Hospitality Supplies and Services	554,250	523,125	(31,125)
Change in Gross Expenditure..... Kshs.			(31,125)
Change in Net Expenditure Sub-head..... Kshs			(31,125)
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			(31,125)
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2210200 Communication, Supplies and Services	171,266	149,631	(21,635)
2210700 Training Expenses	640,000	392,400	(247,600)
2210800 Hospitality Supplies and Services	531,250	476,740	(54,510)
3110900 Purchase of Household Furniture and Institutional Equipment	113,400	38,500	(74,900)
Change in Gross Expenditure..... Kshs.			(398,645)
Change in Net Expenditure Sub-head..... Kshs			(398,645)
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			(398,645)
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	381,150	190,575	(190,575)
2210800 Hospitality Supplies and Services	175,225	156,320	(18,905)
Change in Gross Expenditure..... Kshs.			(209,480)
Change in Net Expenditure Sub-head..... Kshs			(209,480)
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(209,480)
1095000400 Architectural Department.			
1095000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	126,879,000	103,879,000	(23,000,000)
2110300 Personal Allowance - Paid as Part of Salary	55,982,482	48,982,482	(7,000,000)
2210200 Communication, Supplies and Services	131,006	113,288	(17,718)
2210400 Foreign Travel and Subsistence, and other transportation costs	528,199	463,000	(65,199)
2210700 Training Expenses	426,498	331,756	(94,742)
Change in Gross Expenditure..... Kshs.			(30,177,659)
Change in Net Expenditure Sub-head..... Kshs			(30,177,659)
1095000406 Regional Works Offices			
2210200 Communication, Supplies and Services	69,744	34,872	(34,872)
2210800 Hospitality Supplies and Services	213,068	156,534	(56,534)
3111000 Purchase of Office Furniture and General Equipment	69,316	-	(69,316)
Change in Gross Expenditure..... Kshs.			(160,722)
Change in Net Expenditure Sub-head..... Kshs			(160,722)
1095000400 Architectural Department			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(30,338,381)
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	58,031,746	45,031,746	(13,000,000)
2110300 Personal Allowance - Paid as Part of Salary	31,089,617	27,089,617	(4,000,000)
2210200 Communication, Supplies and Services	68,558	59,779	(8,779)
2210700 Training Expenses	287,112	190,422	(96,690)
Change in Gross Expenditure..... Kshs.			(17,105,469)
Change in Net Expenditure Sub-head..... Kshs			(17,105,469)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(17,105,469)
1095000600 Structural Department.			
1095000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	111,084,560	82,084,560	(29,000,000)
2110300 Personal Allowance - Paid as Part of Salary	33,464,466	30,464,466	(3,000,000)
2210200 Communication, Supplies and Services	126,960	110,630	(16,330)
2210700 Training Expenses	176,649	123,225	(53,424)
Change in Gross Expenditure..... Kshs.			(32,069,754)
Change in Net Expenditure Sub-head..... Kshs			(32,069,754)
1095000600 Structural Department			
Change in Net Expenditure Head..... Kshs			(32,069,754)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000700 Government Buildings.			
1095000701 Headquarters			
2210200 Communication, Supplies and Services	33,683	29,341	(4,342)
Change in Gross Expenditure..... Kshs.			(4,342)
Change in Net Expenditure Sub-head..... Kshs			(4,342)
1095000700 Government Buildings			
Change in Net Expenditure Head..... Kshs			(4,342)
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	126,017,160	108,017,160	(18,000,000)
2110300 Personal Allowance - Paid as Part of Salary	60,189,304	52,189,304	(8,000,000)
2210200 Communication, Supplies and Services	32,970	26,485	(6,485)
Change in Gross Expenditure..... Kshs.			(26,006,485)
Change in Net Expenditure Sub-head..... Kshs			(26,006,485)
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(26,006,485)
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2210200 Communication, Supplies and Services	372,666	349,826	(22,840)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,942,500	1,876,494	(66,006)
2210700 Training Expenses	1,325,000	1,163,988	(161,012)
2210800 Hospitality Supplies and Services	637,983	636,108	(1,875)
Change in Gross Expenditure..... Kshs.			(251,733)
Change in Net Expenditure Sub-head..... Kshs			(251,733)
1095001002 Aids Control Unit			
2210700 Training Expenses	128,000	61,800	(66,200)
2210800 Hospitality Supplies and Services	65,116	48,708	(16,408)
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	-	(50,000)
Change in Gross Expenditure..... Kshs.			(132,608)
Change in Net Expenditure Sub-head..... Kshs			(132,608)
1095001004 Personnel Administration Services			
2210800 Hospitality Supplies and Services	56,376	48,292	(8,084)
Change in Gross Expenditure..... Kshs.			(8,084)
Change in Net Expenditure Sub-head..... Kshs			(8,084)
1095001005 Gender and Education			
2210700 Training Expenses	161,500	78,700	(82,800)
2210800 Hospitality Supplies and Services	114,000	85,500	(28,500)
Change in Gross Expenditure..... Kshs.			(111,300)
Change in Net Expenditure Sub-head..... Kshs			(111,300)
1095001010 National Construction Appeals Board			
2210200 Communication, Supplies and Services	350,000	306,000	(44,000)
2210800 Hospitality Supplies and Services	1,760,000	1,737,809	(22,191)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	225,000	-	(225,000)
Change in Gross Expenditure..... Kshs.			(291,191)
Change in Net Expenditure Sub-head..... Kshs			(291,191)
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(794,916)
1095001200 Kenya Building Research Centre.			
1095001201 Kenya Building Research Centre			
2110100 Basic Salaries - Permanent Employees	28,003,800	25,003,800	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	11,727,899	9,727,899	(2,000,000)
2210200 Communication, Supplies and Services	45,000	39,100	(5,900)
2210700 Training Expenses	184,030	138,000	(46,030)
2210800 Hospitality Supplies and Services	105,243	97,041	(8,202)
Change in Gross Expenditure..... Kshs.			(5,060,132)
Change in Net Expenditure Sub-head..... Kshs			(5,060,132)
1095001200 Kenya Building Research Centre			
Change in Net Expenditure Head..... Kshs			(5,060,132)
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2210200 Communication, Supplies and Services	60,835	52,917	(7,918)
2210400 Foreign Travel and Subsistence, and other transportation costs	356,982	148,680	(208,302)
2210700 Training Expenses	275,000	187,500	(87,500)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1095 State Department for Public Works

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(303,720)
Change in Net Expenditure Sub-head..... Kshs			(303,720)
1095001300 National Building Inspectorate Department			
Change in Net Expenditure Head..... Kshs			(303,720)
1095001400 Design Department.			
1095001401 Design Department - HQ			
2210700 Training Expenses	459,996	389,285	(70,711)
2210800 Hospitality Supplies and Services	118,200	107,470	(10,730)
Change in Gross Expenditure..... Kshs.			(81,441)
Change in Net Expenditure Sub-head..... Kshs			(81,441)
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			(81,441)
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			(112,403,890)

Kshs.

Total Approved Net Estimates.....	2,273,807,478
Less Amount As Above	112,403,890
NET TOTAL.....	<u><u>2,161,403,588</u></u>

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources conservation and management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 General Administration, Planning and Support Services	730,396,614	205,000,000	525,396,614	(12,653,704)	717,742,910	205,000,000	512,742,910
1004000 Water Resources Management	1,649,191,169	700,000,000	949,191,169	(2,752,258)	1,646,438,911	700,000,000	946,438,911
1017000 Water and Sewerage Infrastructure Development	3,103,656,288	1,004,000,000	2,099,656,288	(5,702,052)	3,291,954,236	1,198,000,000	2,093,954,236
TOTAL FOR VOTE R1107 Ministry of Water and Sanitation	5,483,244,071	1,909,000,000	3,574,244,071	(21,108,014)	5,656,136,057	2,103,000,000	3,553,136,057

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources conservation and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	216,515,661	-	216,515,661	(5,274,584)	211,241,077	-	211,241,077
1107000200 Finance and Procurement Services - Water	71,697,771	-	71,697,771	(5,783,426)	65,914,345	-	65,914,345
1107000300 Water Services Trust Fund	170,000,000	-	170,000,000	-	170,000,000	-	170,000,000
1107000400 Water Works Development Agencies	2,457,800,000	794,000,000	1,663,800,000	-	2,651,800,000	988,000,000	1,663,800,000
1107000500 Headquarters and Professional Services - Water	63,154,777	-	63,154,777	(1,499,283)	61,655,494	-	61,655,494
1107000600 Mechanical and Electrical Division	176,106,031	-	176,106,031	(3,570,813)	172,535,218	-	172,535,218
1107000700 Kenya Water Institute	420,753,560	205,000,000	215,753,560	-	420,753,560	205,000,000	215,753,560

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources conservation and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107000800 Development Planning - Water	22,744,383	-	22,744,383	(1,711,211)	21,033,172	-	21,033,172
1107000900 Water Resources - Pollution Control	27,988,281	-	27,988,281	(1,123,298)	26,864,983	-	26,864,983
1107001000 Water Resources - Surface Water	44,768,830	-	44,768,830	(998,562)	43,770,268	-	43,770,268
1107001100 Water Resources	46,468,337	-	46,468,337	(1,146,837)	45,321,500	-	45,321,500
1107001200 National Water Conservation and Pipeline Corporation	500,000,000	100,000,000	400,000,000	-	500,000,000	100,000,000	400,000,000
1107001400 Regional Centre on GroundWater Resource Education Training & Research	35,000,000	-	35,000,000	-	35,000,000	-	35,000,000

Vote R1107 Ministry of Water and Sanitation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources conservation and management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1107001500 Water Resources Management Authority (WARMA)	1,000,000,000	600,000,000	400,000,000	-	1,000,000,000	600,000,000	400,000,000
1107001600 Water Appeals Board	20,246,440	-	20,246,440	-	20,246,440	-	20,246,440
1107001700 Water Services Regulatory Authority (WASREB)	210,000,000	210,000,000	-	-	210,000,000	210,000,000	-
TOTAL FOR VOTE R1107 Ministry of Water and Sanitation	5,483,244,071	1,909,000,000	3,574,244,071	(21,108,014)	5,656,136,057	2,103,000,000	3,553,136,057

Vote R1107 Ministry of Water and Sanitation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources conservation and management.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services	(5,274,584)	-	(5,274,584)
1107000200 Finance and Procurement Services - Water	(5,783,426)	-	(5,783,426)
1107000400 Water Works Development Agencies	194,000,000	194,000,000	-
1107000500 Headquarters and Professional Services - Water	(1,499,283)	-	(1,499,283)
1107000600 Mechanical and Electrical Division	(3,570,813)	-	(3,570,813)
1107000800 Development Planning - Water	(1,711,211)	-	(1,711,211)
1107000900 Water Resources - Pollution Control	(1,123,298)	-	(1,123,298)
1107001000 Water Resources - Surface Water	(998,562)	-	(998,562)
1107001100 Water Resources	(1,146,837)	-	(1,146,837)
Total for Vote R1107 Ministry of Water and Sanitation	172,891,986	194,000,000	(21,108,014)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107000100 Headquarters Administrative Services.			
1107000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	97,112,823	98,512,504	1,399,681
2110300 Personal Allowance - Paid as Part of Salary	64,304,980	61,594,770	(2,710,210)
2110400 Personal Allowances paid as Reimbursements	-	42,500	42,500
2210200 Communication, Supplies and Services	883,183	747,325	(135,858)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,270,436	5,658,096	(612,340)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,101,618	1,434,951	(666,667)
2210700 Training Expenses	2,000,998	1,078,076	(922,922)
2210800 Hospitality Supplies and Services	1,948,047	1,710,827	(237,220)
Change in Gross Expenditure..... Kshs.			(3,843,036)
Change in Net Expenditure Sub-head..... Kshs			(3,843,036)
1107000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,251	583,710	(111,541)
2210700 Training Expenses	113,523	38,564	(74,959)
2210800 Hospitality Supplies and Services	23,551	19,625	(3,926)
Change in Gross Expenditure..... Kshs.			(190,426)
Change in Net Expenditure Sub-head..... Kshs			(190,426)
1107000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	141,776	94,387	(47,389)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	714,024	618,238	(95,786)
2210700 Training Expenses	130,072	52,100	(77,972)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	28,494	24,846	(3,648)
Change in Gross Expenditure..... Kshs.			(224,795)
Change in Net Expenditure Sub-head..... Kshs			(224,795)
1107000104 Gender and Education			
2210200 Communication, Supplies and Services	108,543	81,371	(27,172)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,343,473	1,154,564	(188,909)
2210700 Training Expenses	305,000	152,500	(152,500)
Change in Gross Expenditure..... Kshs.			(368,581)
Change in Net Expenditure Sub-head..... Kshs			(368,581)
1107000105 Human Resources And Public Relations Unit			
2210200 Communication, Supplies and Services	37,140	30,389	(6,751)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,696	3,378,796	(597,900)
2210700 Training Expenses	34,414	-	(34,414)
2210800 Hospitality Supplies and Services	68,762	60,081	(8,681)
Change in Gross Expenditure..... Kshs.			(647,746)
Change in Net Expenditure Sub-head..... Kshs			(647,746)
1107000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(5,274,584)
1107000200 Finance and Procurement Services - Water.			
1107000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,720,040	27,105,151	385,111
2110300 Personal Allowance - Paid as Part of Salary	15,330,000	13,330,626	(1,999,374)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,936,398	5,133,799	(802,599)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,188,659	504,380	(684,279)
2210700 Training Expenses	1,433,664	726,400	(707,264)
2210800 Hospitality Supplies and Services	96,966	82,882	(14,084)
Change in Gross Expenditure..... Kshs.			(3,822,489)
Change in Net Expenditure Sub-head..... Kshs			(3,822,489)
1107000202 Project Monitoring and Evaluation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,866,245	12,914,384	(1,951,861)
2210800 Hospitality Supplies and Services	72,251	63,175	(9,076)
Change in Gross Expenditure..... Kshs.			(1,960,937)
Change in Net Expenditure Sub-head..... Kshs			(1,960,937)
1107000200 Finance and Procurement Services - Water			
Change in Net Expenditure Head..... Kshs			(5,783,426)
1107000400 Water Works Development Agencies.			
1107000407 Coastal Water Works Development Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	1,058,800,000	1,252,800,000	194,000,000
Change in Gross Expenditure..... Kshs.			194,000,000
Appropriations in Aid			194,000,000
1420500 Receipts from Sales by Non-Market Establishments	600,000,000	794,000,000	194,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1107000400 Water Works Development Agencies			
Change in Net Expenditure Head..... Kshs			-

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107000500 Headquarters and Professional Services - Water.			
1107000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,110,960	28,516,121	405,161
2110300 Personal Allowance - Paid as Part of Salary	27,412,000	26,009,755	(1,402,245)
2210200 Communication, Supplies and Services	68,737	53,771	(14,966)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,804,784	3,320,058	(484,726)
2210800 Hospitality Supplies and Services	12,313	9,806	(2,507)
Change in Gross Expenditure..... Kshs.			(1,499,283)
Change in Net Expenditure Sub-head..... Kshs			(1,499,283)
1107000500 Headquarters and Professional Services - Water			
Change in Net Expenditure Head..... Kshs			(1,499,283)
1107000600 Mechanical and Electrical Division.			
1107000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	110,942,280	112,541,283	1,599,003
2110300 Personal Allowance - Paid as Part of Salary	64,017,000	58,857,594	(5,159,406)
2210200 Communication, Supplies and Services	3,143	2,321	(822)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,798	57,210	(9,588)
Change in Gross Expenditure..... Kshs.			(3,570,813)
Change in Net Expenditure Sub-head..... Kshs			(3,570,813)
1107000600 Mechanical and Electrical Division			
Change in Net Expenditure Head..... Kshs			(3,570,813)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1107000800 Development Planning - Water.			
1107000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,541,468	7,650,161	108,693
2110300 Personal Allowance - Paid as Part of Salary	5,175,280	4,868,546	(306,734)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,219,147	3,388,601	(830,546)
2210400 Foreign Travel and Subsistence, and other transportation costs	674,129	172,800	(501,329)
2210700 Training Expenses	95,727	43,100	(52,627)
2210800 Hospitality Supplies and Services	66,001	52,850	(13,151)
Change in Gross Expenditure..... Kshs.			(1,595,694)
Change in Net Expenditure Sub-head..... Kshs			(1,595,694)
1107000802 Water Rights			
2210200 Communication, Supplies and Services	7,500	5,600	(1,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,933	261,316	(113,617)
Change in Gross Expenditure..... Kshs.			(115,517)
Change in Net Expenditure Sub-head..... Kshs			(115,517)
1107000800 Development Planning - Water			
Change in Net Expenditure Head..... Kshs			(1,711,211)
1107000900 Water Resources - Pollution Control.			
1107000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	13,091,160	13,279,841	188,681
2110300 Personal Allowance - Paid as Part of Salary	8,728,000	8,196,820	(531,180)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,846,829	2,274,919	(571,910)
2210400 Foreign Travel and Subsistence, and other transportation costs	291,508	118,704	(172,804)
2210700 Training Expenses	47,994	21,200	(26,794)
2210800 Hospitality Supplies and Services	33,582	24,291	(9,291)
Change in Gross Expenditure..... Kshs.			(1,123,298)
Change in Net Expenditure Sub-head..... Kshs			(1,123,298)
1107000900 Water Resources - Pollution Control			
Change in Net Expenditure Head..... Kshs			(1,123,298)
1107001000 Water Resources - Surface Water.			
1107001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,677,640	29,090,970	413,330
2110300 Personal Allowance - Paid as Part of Salary	14,276,655	13,056,287	(1,220,368)
2210200 Communication, Supplies and Services	87,926	62,212	(25,714)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	387,218	221,408	(165,810)
Change in Gross Expenditure..... Kshs.			(998,562)
Change in Net Expenditure Sub-head..... Kshs			(998,562)
1107001000 Water Resources - Surface Water			
Change in Net Expenditure Head..... Kshs			(998,562)
1107001100 Water Resources.			
1107001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,523,480	17,776,044	252,564

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	23,832,000	22,947,480	(884,520)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,148	498,323	(90,825)
2210400 Foreign Travel and Subsistence, and other transportation costs	63,245	-	(63,245)
2210700 Training Expenses	97,905	42,300	(55,605)
Change in Gross Expenditure..... Kshs.			(841,631)
Change in Net Expenditure Sub-head..... Kshs			(841,631)
1107001102 Ground Water Investigation and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,487	263,243	(77,244)
2210400 Foreign Travel and Subsistence, and other transportation costs	54,711	14,000	(40,711)
2210700 Training Expenses	5,169	-	(5,169)
Change in Gross Expenditure..... Kshs.			(123,124)
Change in Net Expenditure Sub-head..... Kshs			(123,124)
1107001103 Trans-Boundary Waters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	421,452	322,424	(99,028)
2210400 Foreign Travel and Subsistence, and other transportation costs	63,434	25,500	(37,934)
2210700 Training Expenses	57,020	11,900	(45,120)
Change in Gross Expenditure..... Kshs.			(182,082)
Change in Net Expenditure Sub-head..... Kshs			(182,082)
1107001100 Water Resources			
Change in Net Expenditure Head..... Kshs			(1,146,837)
CHANGE IN NET EXPENDITURE FOR VOTE 1107 Ministry of Water and Sanitation KShs.			(21,108,014)

Vote R1107 Ministry of Water and Sanitation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	3,574,244,071
Less Amount As Above	21,108,014
NET TOTAL.....	<u><u>3,553,136,057</u></u>

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1002000 Environment Management and Protection	1,666,024,191	90,000,000	1,576,024,191	(282,355)	1,945,741,836	370,000,000	1,575,741,836
1010000 General Administration, Planning and Support Services	277,334,403	2,000,000	275,334,403	42,872,428	320,206,831	2,000,000	318,206,831
1012000 Meteorological Services	1,056,136,649	16,900,000	1,039,236,649	(88,198,075)	967,938,574	16,900,000	951,038,574
1018000 Forests and Water Towers Conservation	7,094,954,193	910,000,000	6,184,954,193	(874,557)	7,094,079,636	910,000,000	6,184,079,636
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,094,449,436	1,018,900,000	9,075,549,436	(46,482,559)	10,327,966,877	1,298,900,000	9,029,066,877

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	216,503,572	2,000,000	214,503,572	45,116,090	261,619,662	2,000,000	259,619,662
1108000200 Financial Management and Procurement Services - Environment	42,495,495	-	42,495,495	(1,632,942)	40,862,553	-	40,862,553
1108000300 Development Planning Division - Environment	17,935,336	-	17,935,336	(610,720)	17,324,616	-	17,324,616
1108000400 Directorate of Environment	140,524,191	-	140,524,191	(282,355)	140,241,836	-	140,241,836
1108000500 National Environment Management Authority	1,257,800,000	90,000,000	1,167,800,000	-	1,537,800,000	370,000,000	1,167,800,000

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1108000600 National Environmental Complaints Committee (NECC)	125,000,000	-	125,000,000	-	125,000,000	-	125,000,000
1108000700 Meteorological Department	1,056,136,649	16,900,000	1,039,236,649	(88,198,075)	967,938,574	16,900,000	951,038,574
1108000800 National Environmental Trust Fund (NETFUND)	143,100,000	-	143,100,000	-	143,100,000	-	143,100,000
1108001000 Conservation Department - Forestry	25,054,193	-	25,054,193	(874,557)	24,179,636	-	24,179,636
1108001100 Kenya Forest Service	5,113,219,003	874,000,000	4,239,219,003	-	5,113,219,003	874,000,000	4,239,219,003
1108001200 Kenya Water Towers Agency	457,700,000	-	457,700,000	-	457,700,000	-	457,700,000
1108001300 Kenya Forestry Research Institute	1,498,980,997	36,000,000	1,462,980,997	-	1,498,980,997	36,000,000	1,462,980,997

Vote R1108 Ministry of Environment and Forestry

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1108 Ministry of Environment and Forestry	10,094,449,436	1,018,900,000	9,075,549,436	(46,482,559)	10,327,966,877	1,298,900,000	9,029,066,877

Vote R1108 Ministry of Environment and Forestry

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry conservation and management services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment	45,116,090	-	45,116,090
1108000200 Financial Management and Procurement Services - Environment	(1,632,942)	-	(1,632,942)
1108000300 Development Planning Division - Environment	(610,720)	-	(610,720)
1108000400 Directorate of Environment	(282,355)	-	(282,355)
1108000500 National Environment Management Authority	280,000,000	280,000,000	-
1108000700 Meteorological Department	(88,198,075)	-	(88,198,075)
1108001000 Conservation Department - Forestry	(874,557)	-	(874,557)
Total for Vote R1108 Ministry of Environment and Forestry	233,517,441	280,000,000	(46,482,559)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000100 Headquarters Administrative Services - Environment.			
1108000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	88,450,080	76,890,080	(11,560,000)
2110300 Personal Allowance - Paid as Part of Salary	45,383,990	54,968,990	9,585,000
2210200 Communication, Supplies and Services	3,601,424	3,147,171	(454,253)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,429,504	2,130,893	(298,611)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,789,975	2,989,621	(800,354)
2210600 Rentals of Produced Assets	40,150,100	75,150,100	35,000,000
2210700 Training Expenses	1,058,061	779,640	(278,421)
2210800 Hospitality Supplies and Services	3,027,476	2,599,247	(428,229)
2710100 Government Pension and Retirement Benefits	-	16,764,968	16,764,968
3111000 Purchase of Office Furniture and General Equipment	3,008,754	1,008,705	(2,000,049)
Change in Gross Expenditure..... Kshs.			45,530,051
Change in Net Expenditure Sub-head..... Kshs			45,530,051
1108000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,400	19,600	(30,800)
2210700 Training Expenses	72,000	50,400	(21,600)
2210800 Hospitality Supplies and Services	58,830	42,601	(16,229)
Change in Gross Expenditure..... Kshs.			(68,629)
Change in Net Expenditure Sub-head..... Kshs			(68,629)
1108000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	425,000	279,250	(145,750)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	180,027	-	(180,027)
2210800 Hospitality Supplies and Services	84,609	65,054	(19,555)
Change in Gross Expenditure..... Kshs.			(345,332)
Change in Net Expenditure Sub-head..... Kshs			(345,332)
1108000100 Headquarters Administrative Services - Environment			
Change in Net Expenditure Head..... Kshs			45,116,090
1108000200 Financial Management and Procurement Services - Environment.			
1108000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,904,560	24,504,560	(400,000)
2110300 Personal Allowance - Paid as Part of Salary	12,659,500	12,339,500	(320,000)
2210200 Communication, Supplies and Services	434,775	378,388	(56,387)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,595	896,704	(164,891)
2210700 Training Expenses	323,078	233,600	(89,478)
2210800 Hospitality Supplies and Services	678,880	578,244	(100,636)
3111000 Purchase of Office Furniture and General Equipment	900,000	398,450	(501,550)
Change in Gross Expenditure..... Kshs.			(1,632,942)
Change in Net Expenditure Sub-head..... Kshs			(1,632,942)
1108000200 Financial Management and Procurement Services - Environment			
Change in Net Expenditure Head..... Kshs			(1,632,942)
1108000300 Development Planning Division - Environment.			
1108000301 Headquarters			

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	5,221,000	5,091,000	(130,000)
2210200 Communication, Supplies and Services	263,546	230,273	(33,273)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,307,600	1,051,300	(256,300)
2210700 Training Expenses	109,816	-	(109,816)
2210800 Hospitality Supplies and Services	315,350	234,019	(81,331)
Change in Gross Expenditure..... Kshs.			(610,720)
Change in Net Expenditure Sub-head..... Kshs			(610,720)
1108000300 Development Planning Division - Environment			
Change in Net Expenditure Head..... Kshs			(610,720)
1108000400 Directorate of Environment.			
1108000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,922,640	17,450,920	(5,471,720)
2110300 Personal Allowance - Paid as Part of Salary	11,610,700	29,612,700	18,002,000
2210200 Communication, Supplies and Services	707,731	617,865	(89,866)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	423,210	(206,790)
2210400 Foreign Travel and Subsistence, and other transportation costs	675,000	494,100	(180,900)
2210700 Training Expenses	299,143	100,800	(198,343)
2210800 Hospitality Supplies and Services	976,486	858,928	(117,558)
Change in Gross Expenditure..... Kshs.			11,736,823
Change in Net Expenditure Sub-head..... Kshs			11,736,823
1108000411 Climate Change Secretariat			
2210200 Communication, Supplies and Services	459,069	401,534	(57,535)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	870,715	673,760	(196,955)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,385,775	1,215,366	(170,409)
2210800 Hospitality Supplies and Services	1,032,303	911,476	(120,827)
Change in Gross Expenditure..... Kshs.			(545,726)
Change in Net Expenditure Sub-head..... Kshs			(545,726)
1108000412 Multilateral Environmental Agreements (MEAs)			
2110100 Basic Salaries - Permanent Employees	11,547,000	7,846,920	(3,700,080)
2110300 Personal Allowance - Paid as Part of Salary	5,249,000	4,055,000	(1,194,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,590	434,004	(135,586)
2210400 Foreign Travel and Subsistence, and other transportation costs	798,972	570,004	(228,968)
2210800 Hospitality Supplies and Services	48,310,831	42,096,013	(6,214,818)
Change in Gross Expenditure..... Kshs.			(11,473,452)
Change in Net Expenditure Sub-head..... Kshs			(11,473,452)
1108000400 Directorate of Environment			
Change in Net Expenditure Head..... Kshs			(282,355)
1108000500 National Environment Management Authority.			
1108000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,257,800,000	1,537,800,000	280,000,000
Change in Gross Expenditure..... Kshs.			280,000,000
Appropriations in Aid			280,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,000,000	370,000,000	280,000,000
Change in Net Expenditure Sub-head..... Kshs			-

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1108000500 National Environment Management Authority			
Change in Net Expenditure Head..... Kshs			-
1108000700 Meteorological Department.			
1108000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	446,873,746	393,879,386	(52,994,360)
2110300 Personal Allowance - Paid as Part of Salary	456,238,044	426,024,044	(30,214,000)
2210200 Communication, Supplies and Services	5,399,115	4,651,669	(747,446)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,120	573,700	(224,420)
2210400 Foreign Travel and Subsistence, and other transportation costs	277,006	163,099	(113,907)
2210700 Training Expenses	589,843	181,100	(408,743)
2210800 Hospitality Supplies and Services	361,921	236,959	(124,962)
3110900 Purchase of Household Furniture and Institutional Equipment	647,601	-	(647,601)
Change in Gross Expenditure..... Kshs.			(85,475,439)
Change in Net Expenditure Sub-head..... Kshs			(85,475,439)
1108000702 WMO Regional Meteorological Training Centre			
2210200 Communication, Supplies and Services	306,046	180,019	(126,027)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,377	339,600	(114,777)
2210400 Foreign Travel and Subsistence, and other transportation costs	320,190	83,359	(236,831)
2210700 Training Expenses	2,428,873	2,213,114	(215,759)
2210800 Hospitality Supplies and Services	262,872	225,770	(37,102)
3110900 Purchase of Household Furniture and Institutional Equipment	316,579	-	(316,579)
Change in Gross Expenditure..... Kshs.			(1,047,075)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,047,075)
1108000703 Regional Meteorological Offices			
2210200 Communication, Supplies and Services	1,168,712	584,355	(584,357)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,400	-	(1,058,400)
2210800 Hospitality Supplies and Services	65,608	32,804	(32,804)
Change in Gross Expenditure..... Kshs.			(1,675,561)
Change in Net Expenditure Sub-head..... Kshs			(1,675,561)
1108000700 Meteorological Department			
Change in Net Expenditure Head..... Kshs			(88,198,075)
1108001000 Conservation Department - Forestry.			
1108001001 Conservation Department - Headquarters			
2210200 Communication, Supplies and Services	434,923	354,856	(80,067)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,042,920	787,800	(255,120)
2210400 Foreign Travel and Subsistence, and other transportation costs	661,800	469,700	(192,100)
2210700 Training Expenses	300,000	224,000	(76,000)
2210800 Hospitality Supplies and Services	792,540	521,270	(271,270)
Change in Gross Expenditure..... Kshs.			(874,557)
Change in Net Expenditure Sub-head..... Kshs			(874,557)
1108001000 Conservation Department - Forestry			
Change in Net Expenditure Head..... Kshs			(874,557)
CHANGE IN NET EXPENDITURE FOR VOTE 1108 Ministry of Environment and Forestry KShs.			(46,482,559)

Vote R1108 Ministry of Environment and Forestry

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	9,075,549,436
Less Amount As Above	46,482,559
NET TOTAL.....	<u><u>9,029,066,877</u></u>

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 Land Policy and Planning	2,926,039,009	9,000,000	2,917,039,009	(244,705,079)	2,681,333,930	9,000,000	2,672,333,930
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,926,039,009	9,000,000	2,917,039,009	(244,705,079)	2,681,333,930	9,000,000	2,672,333,930

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	558,982,510	-	558,982,510	71,938,195	630,920,705	-	630,920,705
1112000300 Development Planning Services	9,241,518	-	9,241,518	(338,331)	8,903,187	-	8,903,187
1112000400 Adjudication and Settlement Services	528,006,523	-	528,006,523	(82,625)	527,923,898	-	527,923,898
1112000500 Survey Department - National Bulk Tilting Centre	647,590,854	-	647,590,854	(130,648,133)	516,942,721	-	516,942,721
1112000600 Kenya Institute of Surveying and Mapping	212,874,745	9,000,000	203,874,745	(15,976,921)	196,897,824	9,000,000	187,897,824
1112000900 Department of Physical Planning	164,835,697	-	164,835,697	(2,283,629)	162,552,068	-	162,552,068

Vote R1112 Ministry of Lands and Physical Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1112001000 Department of Lands	672,695,544	-	672,695,544	(145,614,594)	527,080,950	-	527,080,950
1112001100 County Land Offices	131,811,618	-	131,811,618	(21,699,041)	110,112,577	-	110,112,577
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,926,039,009	9,000,000	2,917,039,009	(244,705,079)	2,681,333,930	9,000,000	2,672,333,930

Vote R1112 Ministry of Lands and Physical Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping, and land and physical planning services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services	71,938,195	-	71,938,195
1112000300 Development Planning Services	(338,331)	-	(338,331)
1112000400 Adjudication and Settlement Services	(82,625)	-	(82,625)
1112000500 Survey Department - National Bulk Tilting Centre	(130,648,133)	-	(130,648,133)
1112000600 Kenya Institute of Surveying and Mapping	(15,976,921)	-	(15,976,921)
1112000900 Department of Physical Planning	(2,283,629)	-	(2,283,629)
1112001000 Department of Lands	(145,614,594)	-	(145,614,594)
1112001100 County Land Offices	(21,699,041)	-	(21,699,041)
Total for Vote R1112 Ministry of Lands and Physical Planning	(244,705,079)	-	(244,705,079)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.			
1112000101 Headquarters			
2110200 Basic Wages - Temporary Employees	33,397,952	108,397,952	75,000,000
2210200 Communication, Supplies and Services	1,457,585	1,132,531	(325,054)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,491,627	2,697,781	(1,793,846)
2210400 Foreign Travel and Subsistence, and other transportation costs	388,772	325,130	(63,642)
2210700 Training Expenses	942,575	1,298,087	355,512
2210800 Hospitality Supplies and Services	937,475	500,884	(436,591)
Change in Gross Expenditure..... Kshs.			72,736,379
Change in Net Expenditure Sub-head..... Kshs			72,736,379
1112000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,268	82,600	(26,668)
2210700 Training Expenses	75,783	43,714	(32,069)
2210800 Hospitality Supplies and Services	10,574	10,487	(87)
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,911	14,000	(8,911)
Change in Gross Expenditure..... Kshs.			(67,735)
Change in Net Expenditure Sub-head..... Kshs			(67,735)
1112000103 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	72,512	51,256	(21,256)
2210700 Training Expenses	267,194	251,081	(16,113)
Change in Gross Expenditure..... Kshs.			(37,369)
Change in Net Expenditure Sub-head..... Kshs			(37,369)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000105 Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,443,188	1,150,273	(292,915)
2210400 Foreign Travel and Subsistence, and other transportation costs	383,021	282,850	(100,171)
2210800 Hospitality Supplies and Services	194,385	168,255	(26,130)
Change in Gross Expenditure..... Kshs.			(419,216)
Change in Net Expenditure Sub-head..... Kshs			(419,216)
1112000106 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,921	41,500	(32,421)
2210700 Training Expenses	70,964	15,000	(55,964)
2210800 Hospitality Supplies and Services	13,453	12,576	(877)
Change in Gross Expenditure..... Kshs.			(89,262)
Change in Net Expenditure Sub-head..... Kshs			(89,262)
1112000108 Personnel Administration Services			
2210200 Communication, Supplies and Services	18,335	9,167	(9,168)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,797	-	(118,797)
2210700 Training Expenses	77,924	22,000	(55,924)
2210800 Hospitality Supplies and Services	35,524	34,811	(713)
Change in Gross Expenditure..... Kshs.			(184,602)
Change in Net Expenditure Sub-head..... Kshs			(184,602)
1112000100 Headquarters Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			71,938,195
1112000300 Development Planning Services.			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,903,211	1,564,880	(338,331)
Change in Gross Expenditure..... Kshs.			(338,331)
Change in Net Expenditure Sub-head..... Kshs			(338,331)
1112000300 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(338,331)
1112000400 Adjudication and Settlement Services.			
1112000401 Headquarters			
2210200 Communication, Supplies and Services	63,458	42,953	(20,505)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,306	150,200	(36,106)
2210700 Training Expenses	180,611	164,569	(16,042)
2210800 Hospitality Supplies and Services	52,068	42,096	(9,972)
Change in Gross Expenditure..... Kshs.			(82,625)
Change in Net Expenditure Sub-head..... Kshs			(82,625)
1112000400 Adjudication and Settlement Services			
Change in Net Expenditure Head..... Kshs			(82,625)
1112000500 Survey Department - National Bulk Tilting Centre.			
1112000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	449,420,133	319,120,133	(130,300,000)
2210200 Communication, Supplies and Services	125,852	79,803	(46,049)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,360	280,200	(158,160)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	334,662	249,500	(85,162)
2210700 Training Expenses	226,250	207,285	(18,965)
2210800 Hospitality Supplies and Services	414,793	374,996	(39,797)
Change in Gross Expenditure..... Kshs.			(130,648,133)
Change in Net Expenditure Sub-head..... Kshs			(130,648,133)
1112000500 Survey Department - National Bulk Tilting Centre			
Change in Net Expenditure Head..... Kshs			(130,648,133)
1112000600 Kenya Institute of Surveying and Mapping.			
1112000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	86,667,060	71,667,060	(15,000,000)
2210200 Communication, Supplies and Services	96,569	74,634	(21,935)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	444,413	442,001	(2,412)
2210400 Foreign Travel and Subsistence, and other transportation costs	119,725	80,001	(39,724)
2210700 Training Expenses	106,422	12,000	(94,422)
2210800 Hospitality Supplies and Services	32,271	32,135	(136)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,506,405	730,320	(776,085)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	92,207	50,000	(42,207)
Change in Gross Expenditure..... Kshs.			(15,976,921)
Change in Net Expenditure Sub-head..... Kshs			(15,976,921)
1112000600 Kenya Institute of Surveying and Mapping			
Change in Net Expenditure Head..... Kshs			(15,976,921)
1112000900 Department of Physical Planning.			

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1112000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	104,331,957	102,331,957	(2,000,000)
2210200 Communication, Supplies and Services	129,193	107,735	(21,458)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,337	151,200	(60,137)
2210400 Foreign Travel and Subsistence, and other transportation costs	179,316	119,100	(60,216)
2210700 Training Expenses	89,658	54,775	(34,883)
2210800 Hospitality Supplies and Services	49,525	30,340	(19,185)
3111100 Purchase of Specialised Plant, Equipment and Machinery	175,500	87,750	(87,750)
Change in Gross Expenditure..... Kshs.			(2,283,629)
Change in Net Expenditure Sub-head..... Kshs			(2,283,629)
1112000900 Department of Physical Planning			
Change in Net Expenditure Head..... Kshs			(2,283,629)
1112001000 Department of Lands.			
1112001001 Department of Lands			
2110100 Basic Salaries - Permanent Employees	332,507,809	243,507,809	(89,000,000)
2110300 Personal Allowance - Paid as Part of Salary	231,364,285	192,364,285	(39,000,000)
2210200 Communication, Supplies and Services	162,272	136,135	(26,137)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,009	104,475	(37,534)
2210400 Foreign Travel and Subsistence, and other transportation costs	25,454	3,000	(22,454)
2210700 Training Expenses	116,218	92,439	(23,779)
2210800 Hospitality Supplies and Services	95,064,975	77,560,285	(17,504,690)

Vote R1112 Ministry of Lands and Physical Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(145,614,594)
Change in Net Expenditure Sub-head..... Kshs			(145,614,594)
1112001000 Department of Lands			
Change in Net Expenditure Head..... Kshs			(145,614,594)
1112001100 County Land Offices.			
1112001101 County Land Offices			
2210200 Communication, Supplies and Services	1,773,470	986,735	(786,735)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,926,628	-	(7,926,628)
2210800 Hospitality Supplies and Services	5,403,926	2,701,963	(2,701,963)
3111000 Purchase of Office Furniture and General Equipment	10,283,715	-	(10,283,715)
Change in Gross Expenditure..... Kshs.			(21,699,041)
Change in Net Expenditure Sub-head..... Kshs			(21,699,041)
1112001100 County Land Offices			
Change in Net Expenditure Head..... Kshs			(21,699,041)
CHANGE IN NET EXPENDITURE FOR VOTE 1112 Ministry of Lands and Physical Planning KShs.			(244,705,079)

Kshs.

Total Approved Net Estimates..... 2,917,039,009

Less Amount As Above 244,705,079

NET TOTAL..... 2,672,333,930

Vote R1122 State Department for Information Communication Technology
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information, Communication, Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

KShs. 29,203,122

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	206,785,206	-	206,785,206	38,788,582	245,573,788	-	245,573,788
0210000 ICT Infrastructure Development	550,837,395	-	550,837,395	(3,629,723)	547,207,672	-	547,207,672
0217000 E-Government Services	890,051,109	-	890,051,109	(4,474,281)	885,576,828	-	885,576,828
0221000 Film Development Services Programme	932,367,020	48,000,000	884,367,020	(1,481,456)	930,885,564	48,000,000	882,885,564
TOTAL FOR VOTE R1122 State Department for Information Communication Technology	2,580,040,730	48,000,000	2,532,040,730	29,203,122	2,609,243,852	48,000,000	2,561,243,852

Vote R1122 State Department for Information Communication Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information, Communication, Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

KShs. 29,203,122

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	564,634,468	-	564,634,468	35,798,426	600,432,894	-	600,432,894
1122000200 Central Planning Unit	5,347,591	-	5,347,591	(305,123)	5,042,468	-	5,042,468
1122000300 Financial Management and Procurement Services	21,945,865	-	21,945,865	2,140,214	24,086,079	-	24,086,079
1122000400 Directorate of ICT	101,872,991	-	101,872,991	(2,037,326)	99,835,665	-	99,835,665
1122000500 Information Communication Technology Authority - ICTA	264,185,400	-	264,185,400	-	264,185,400	-	264,185,400
1122000600 Business Process Outsourcing	60,422,395	-	60,422,395	(3,629,723)	56,792,672	-	56,792,672

Vote R1122 State Department for Information Communication Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information, Communication, Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

KShs. 29,203,122

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1122000700 Konza Technopolis Development Authority (KOTDA)	490,415,000	-	490,415,000	-	490,415,000	-	490,415,000
1122001100 Presidential Digital Talent Programme	138,850,000	-	138,850,000	(1,281,890)	137,568,110	-	137,568,110
1122001200 Film Production Department	48,056,778	-	48,056,778	826,865	48,883,643	-	48,883,643
1122001300 Film Production Department Field	36,122,242	-	36,122,242	(2,308,321)	33,813,921	-	33,813,921
1122001400 Kenya Film School	75,668,000	2,000,000	73,668,000	-	75,668,000	2,000,000	73,668,000
1122001700 Kenya Film Commission	316,320,000	-	316,320,000	-	316,320,000	-	316,320,000
1122001800 Kenya Film Classification Board	456,200,000	46,000,000	410,200,000	-	456,200,000	46,000,000	410,200,000

Vote R1122 State Department for Information Communication Technology

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information, Communication, Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

KShs. 29,203,122

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1122 State Department for Information Communication Technology	2,580,040,730	48,000,000	2,532,040,730	29,203,122	2,609,243,852	48,000,000	2,561,243,852

Vote R1122 State Department for Information Communication Technology

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Information, Communication, Technology including general administration and planning, information communication technology policy, ICT infrastructure development and film services

KShs. 29,203,122

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services	35,798,426	-	35,798,426
1122000200 Central Planning Unit	(305,123)	-	(305,123)
1122000300 Financial Management and Procurement Services	2,140,214	-	2,140,214
1122000400 Directorate of ICT	(2,037,326)	-	(2,037,326)
1122000600 Business Process Outsourcing	(3,629,723)	-	(3,629,723)
1122001100 Presidential Digital Talent Programme	(1,281,890)	-	(1,281,890)
1122001200 Film Production Department	826,865	-	826,865
1122001300 Film Production Department Field	(2,308,321)	-	(2,308,321)
Total for Vote R1122 State Department for Information Communication Technology	29,203,122	-	29,203,122

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.			
1122000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	66,890,856	76,367,473	9,476,617
2110300 Personal Allowance - Paid as Part of Salary	34,285,780	64,786,400	30,500,620
2210100 Utilities Supplies and Services	500,000	125,000	(375,000)
2210200 Communication, Supplies and Services	2,219,515	1,713,580	(505,935)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,335,331	5,281,068	(54,263)
2210700 Training Expenses	1,181,775	622,457	(559,318)
2210800 Hospitality Supplies and Services	1,589,195	1,390,894	(198,301)
2211000 Specialised Materials and Supplies	575,000	859,375	284,375
3110500 Construction and Civil Works	750,000	30,001	(719,999)
Change in Gross Expenditure..... Kshs.			37,848,796
Change in Net Expenditure Sub-head..... Kshs			37,848,796
1122000102 Aids Control Unit			
2210200 Communication, Supplies and Services	18,630	9,315	(9,315)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,553	240,100	(248,453)
2210700 Training Expenses	799,500	252,000	(547,500)
2210800 Hospitality Supplies and Services	720,256	630,219	(90,037)
Change in Gross Expenditure..... Kshs.			(895,305)
Change in Net Expenditure Sub-head..... Kshs			(895,305)
1122000113 ICT Shared Services			
2210200 Communication, Supplies and Services	2,500,000	2,458,556	(41,444)

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,500,000	8,034,629	(465,371)
2211300 Other Operating Expenses	30,000,000	23,000,000	(7,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,000,000	7,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	14,351,750	(648,250)
3111000 Purchase of Office Furniture and General Equipment	171,432,947	201,432,947	30,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	137,209,771	107,209,771	(30,000,000)
Change in Gross Expenditure..... Kshs.			(1,155,065)
Change in Net Expenditure Sub-head..... Kshs			(1,155,065)
1122000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			35,798,426
1122000200 Central Planning Unit.			
1122000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,836,120	1,903,080	66,960
2110300 Personal Allowance - Paid as Part of Salary	1,580,000	1,640,000	60,000
2210200 Communication, Supplies and Services	184,069	92,034	(92,035)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	677,662	527,872	(149,790)
2210700 Training Expenses	162,250	23,356	(138,894)
2210800 Hospitality Supplies and Services	250,888	219,524	(31,364)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	-	(20,000)
Change in Gross Expenditure..... Kshs.			(305,123)
Change in Net Expenditure Sub-head..... Kshs			(305,123)
1122000200 Central Planning Unit			

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(305,123)
1122000300 Financial Management and Procurement Services.			
1122000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,529,111	12,002,911	1,473,800
2110300 Personal Allowance - Paid as Part of Salary	5,879,528	6,950,528	1,071,000
2210200 Communication, Supplies and Services	253,500	126,750	(126,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,256,614	2,071,533	(185,081)
2210700 Training Expenses	51,000	14,000	(37,000)
2210800 Hospitality Supplies and Services	609,082	553,327	(55,755)
Change in Gross Expenditure..... Kshs.			2,140,214
Change in Net Expenditure Sub-head..... Kshs			2,140,214
1122000300 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			2,140,214
1122000400 Directorate of ICT.			
1122000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,458,240	40,853,040	394,800
2110300 Personal Allowance - Paid as Part of Salary	20,936,000	22,202,000	1,266,000
2210200 Communication, Supplies and Services	1,772,169	1,064,929	(707,240)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,910,087	2,396,062	(514,025)
2210700 Training Expenses	6,050,000	3,621,362	(2,428,638)
2210800 Hospitality Supplies and Services	741,578	693,355	(48,223)

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,037,326)
Change in Net Expenditure Sub-head..... Kshs			(2,037,326)
1122000400 Directorate of ICT			
Change in Net Expenditure Head..... Kshs			(2,037,326)
1122000600 Business Process Outsourcing.			
1122000601 Business Process Outsourcing			
2210200 Communication, Supplies and Services	575,000	321,750	(253,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,430,300	2,907,630	(522,670)
2210800 Hospitality Supplies and Services	1,340,324	1,064,742	(275,582)
Change in Gross Expenditure..... Kshs.			(1,051,502)
Change in Net Expenditure Sub-head..... Kshs			(1,051,502)
1122000602 Ajira Digital Program			
2210700 Training Expenses	32,759,775	37,068,404	4,308,629
2210800 Hospitality Supplies and Services	3,500,000	3,413,150	(86,850)
2211300 Other Operating Expenses	13,000,000	6,200,000	(6,800,000)
Change in Gross Expenditure..... Kshs.			(2,578,221)
Change in Net Expenditure Sub-head..... Kshs			(2,578,221)
1122000600 Business Process Outsourcing			
Change in Net Expenditure Head..... Kshs			(3,629,723)
1122001100 Presidential Digital Talent Programme.			
1122001101 Presidential Digital Talent Programme - Headquarters			

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	176,510	(943,490)
2210800 Hospitality Supplies and Services	875,000	536,600	(338,400)
Change in Gross Expenditure..... Kshs.			(1,281,890)
Change in Net Expenditure Sub-head..... Kshs			(1,281,890)
1122001100 Presidential Digital Talent Programme			
Change in Net Expenditure Head..... Kshs			(1,281,890)
1122001200 Film Production Department.			
1122001201 Film Production Department - Headquarters			
2110100 Basic Salaries - Permanent Employees	19,226,892	20,280,048	1,053,156
2110300 Personal Allowance - Paid as Part of Salary	11,630,000	12,868,000	1,238,000
2210200 Communication, Supplies and Services	677,309	530,885	(146,424)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,797	717,200	(84,597)
2210700 Training Expenses	1,076,368	473,300	(603,068)
2210800 Hospitality Supplies and Services	978,375	823,437	(154,938)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	475,264	-	(475,264)
Change in Gross Expenditure..... Kshs.			826,865
Change in Net Expenditure Sub-head..... Kshs			826,865
1122001200 Film Production Department			
Change in Net Expenditure Head..... Kshs			826,865
1122001300 Film Production Department Field.			
1122001301 Film Production Department Field - Headquarters			

Vote R1122 State Department for Information Communication Technology

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1122 State Department for Information Communication Technology

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,391,473	11,945,520	(1,445,953)
2110300 Personal Allowance - Paid as Part of Salary	5,856,000	5,901,000	45,000
2210200 Communication, Supplies and Services	722,000	561,000	(161,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	2,443,632	(106,368)
2210800 Hospitality Supplies and Services	480,000	240,000	(240,000)
3110300 Refurbishment of Buildings	150,000	-	(150,000)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			(2,308,321)
Change in Net Expenditure Sub-head..... Kshs			(2,308,321)
1122001300 Film Production Department Field			
Change in Net Expenditure Head..... Kshs			(2,308,321)
CHANGE IN NET EXPENDITURE FOR VOTE 1122 State Department for Information Communication Technology KShs.			29,203,122

Kshs.

Total Approved Net Estimates.....	2,532,040,730
Add Sum now required	29,203,122
NET TOTAL.....	<u><u>2,561,243,852</u></u>

Vote R1123 State Department for Broadcasting & Telecommunications
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 General Administration Planning and Support Services	218,315,229	-	218,315,229	(3,310,794)	215,004,435	-	215,004,435
0208000 Information And Communication Services	3,751,042,535	2,478,000,000	1,273,042,535	449,672,328	4,199,494,863	2,476,780,000	1,722,714,863
0209000 Mass Media Skills Development	210,200,000	14,000,000	196,200,000	14,350,000	224,550,000	14,000,000	210,550,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	4,179,557,764	2,492,000,000	1,687,557,764	460,711,534	4,639,049,298	2,490,780,000	2,148,269,298

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	187,987,111	-	187,987,111	(1,509,223)	186,477,888	-	186,477,888
1123000200 Directorate of Public Communication	180,812,698	170,000,000	10,812,698	(4,785,532)	126,027,166	120,000,000	6,027,166
1123000300 Central Planning Unit	7,201,511	-	7,201,511	(588,017)	6,613,494	-	6,613,494
1123000400 Government Advertising Agency	1,164,511,820	1,000,000,000	164,511,820	48,638,447	1,213,150,267	1,000,000,000	213,150,267
1123000500 Financial Management and Procurement Services	23,126,607	-	23,126,607	(1,213,554)	21,913,053	-	21,913,053
1123000600 Directorate of Information	101,233,133	-	101,233,133	20,299,783	121,532,916	-	121,532,916

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123000700 News and Information Services	168,340,147	4,000,000	164,340,147	(4,492,818)	163,847,329	4,000,000	159,847,329
1123000800 Photography and Kenya News Agency	10,122,534	-	10,122,534	(367,747)	9,754,787	-	9,754,787
1123000900 Mobile Cinema and Library Services	5,414,420	-	5,414,420	(229,250)	5,185,170	-	5,185,170
1123001000 Regional Publications	8,515,687	-	8,515,687	(468,350)	8,047,337	-	8,047,337
1123001100 Central Media Services	8,696,118	-	8,696,118	(160,941)	8,535,177	-	8,535,177
1123001200 Kenya Institute of Mass Communication	210,200,000	14,000,000	196,200,000	14,350,000	224,550,000	14,000,000	210,550,000
1123001300 Public Communications Office Unit Headquarters	34,795,978	-	34,795,978	15,538,736	50,334,714	-	50,334,714

Vote R1123 State Department for Broadcasting & Telecommunications

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1123001400 Kenya Year Book Board	105,000,000	-	105,000,000	-	153,780,000	48,780,000	105,000,000
1123001500 Media Council of Kenya	217,600,000	4,000,000	213,600,000	71,000,000	288,600,000	4,000,000	284,600,000
1123001600 Kenya Broadcasting Corporation (KBC)	1,736,000,000	1,300,000,000	436,000,000	304,700,000	2,040,700,000	1,300,000,000	740,700,000
1123001700 Media Complaints Commission	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	4,179,557,764	2,492,000,000	1,687,557,764	460,711,534	4,639,049,298	2,490,780,000	2,148,269,298

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services	(1,509,223)	-	(1,509,223)
1123000200 Directorate of Public Communication	(54,785,532)	(50,000,000)	(4,785,532)
1123000300 Central Planning Unit	(588,017)	-	(588,017)
1123000400 Government Advertising Agency	48,638,447	-	48,638,447
1123000500 Financial Management and Procurement Services	(1,213,554)	-	(1,213,554)
1123000600 Directorate of Information	20,299,783	-	20,299,783
1123000700 News and Information Services	(4,492,818)	-	(4,492,818)
1123000800 Photography and Kenya News Agency	(367,747)	-	(367,747)
1123000900 Mobile Cinema and Library Services	(229,250)	-	(229,250)
1123001000 Regional Publications	(468,350)	-	(468,350)
1123001100 Central Media Services	(160,941)	-	(160,941)
1123001200 Kenya Institute of Mass Communication	14,350,000	-	14,350,000
1123001300 Public Communications Office Unit Headquarters	15,538,736	-	15,538,736
1123001400 Kenya Year Book Board	48,780,000	48,780,000	-
1123001500 Media Council of Kenya	71,000,000	-	71,000,000

Vote R1123 State Department for Broadcasting & Telecommunications

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Broadcasting and Telecommunications including general administration and planning, information communication services and mass media skills development

KShs. 460,711,534

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1123001600 Kenya Broadcasting Corporation (KBC)	304,700,000	-	304,700,000
Total for Vote R1123 State Department for Broadcasting & Telecommunications	459,491,534	(1,220,000)	460,711,534

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.			
1123000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	76,379,172	64,589,012	(11,790,160)
2110300 Personal Allowance - Paid as Part of Salary	48,693,157	52,543,157	3,850,000
2210200 Communication, Supplies and Services	1,122,000	1,952,132	830,132
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,914,000	3,298,672	(615,328)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,330,000	995,549	(334,451)
2210800 Hospitality Supplies and Services	1,058,737	5,931,070	4,872,333
2220200 Routine Maintenance - Other Assets	523,687	2,523,687	2,000,000
3111000 Purchase of Office Furniture and General Equipment	755,000	553,000	(202,000)
Change in Gross Expenditure..... Kshs.			(1,389,474)
Change in Net Expenditure Sub-head..... Kshs			(1,389,474)
1123000102 Aids Control Unit			
2210200 Communication, Supplies and Services	12,640	11,020	(1,620)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,708	223,480	(76,228)
2210800 Hospitality Supplies and Services	332,640	290,739	(41,901)
Change in Gross Expenditure..... Kshs.			(119,749)
Change in Net Expenditure Sub-head..... Kshs			(119,749)
1123000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(1,509,223)
1123000200 Directorate of Public Communication.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,639,284	1,639,284	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,325,864	1,021,864	(1,304,000)
2210200 Communication, Supplies and Services	184,084	159,847	(24,237)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,992	681,279	(227,713)
2210400 Foreign Travel and Subsistence, and other transportation costs	404,892	301,500	(103,392)
2210800 Hospitality Supplies and Services	1,008,184	881,994	(126,190)
Change in Gross Expenditure..... Kshs.			(4,785,532)
Change in Net Expenditure Sub-head..... Kshs			(4,785,532)
1123000202 National Communications Secretariat			
2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	120,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Appropriations in Aid			(50,000,000)
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	170,000,000	120,000,000	(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1123000200 Directorate of Public Communication			
Change in Net Expenditure Head..... Kshs			(4,785,532)
1123000300 Central Planning Unit.			
1123000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	1,598,112	1,588,112	(10,000)
2210200 Communication, Supplies and Services	196,760	165,170	(31,590)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	620,920	464,900	(156,020)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	303,420	230,644	(72,776)
2210800 Hospitality Supplies and Services	360,360	314,980	(45,380)
3111000 Purchase of Office Furniture and General Equipment	210,000	102,624	(107,376)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	657,275	492,400	(164,875)
Change in Gross Expenditure..... Kshs.			(588,017)
Change in Net Expenditure Sub-head..... Kshs			(588,017)
1123000300 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(588,017)
1123000400 Government Advertising Agency.			
1123000401 Government Advertising Agency			
2210200 Communication, Supplies and Services	1,638,750	1,431,972	(206,778)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,018,750	1,532,524	(486,226)
2210400 Foreign Travel and Subsistence, and other transportation costs	641,250	480,854	(160,396)
2210500 Printing , Advertising and Information Supplies and Services	1,141,060,500	1,191,060,500	50,000,000
2210800 Hospitality Supplies and Services	2,509,750	2,195,897	(313,853)
3111000 Purchase of Office Furniture and General Equipment	380,000	185,700	(194,300)
Change in Gross Expenditure..... Kshs.			48,638,447
Change in Net Expenditure Sub-head..... Kshs			48,638,447
1123000400 Government Advertising Agency			
Change in Net Expenditure Head..... Kshs			48,638,447
1123000500 Financial Management and Procurement Services.			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123000501 Headquarters			
2210200 Communication, Supplies and Services	261,737	228,241	(33,496)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,523,728	1,993,916	(529,812)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,132,354	847,106	(285,248)
3111000 Purchase of Office Furniture and General Equipment	1,220,000	855,002	(364,998)
Change in Gross Expenditure..... Kshs.			(1,213,554)
Change in Net Expenditure Sub-head..... Kshs			(1,213,554)
1123000500 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,213,554)
1123000600 Directorate of Information.			
1123000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	44,017,200	41,991,360	(2,025,840)
2110300 Personal Allowance - Paid as Part of Salary	29,154,033	26,434,033	(2,720,000)
2210200 Communication, Supplies and Services	966,350	814,177	(152,173)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,708,400	1,294,240	(414,160)
2210400 Foreign Travel and Subsistence, and other transportation costs	528,900	393,900	(135,000)
2210800 Hospitality Supplies and Services	691,000	603,576	(87,424)
2211000 Specialised Materials and Supplies	1,065,500	9,065,500	8,000,000
2211200 Fuel Oil and Lubricants	900,000	5,900,000	5,000,000
2211300 Other Operating Expenses	1,434,200	9,434,200	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	825,000	5,825,000	5,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	54,000	24,380	(29,620)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	136,000	-	(136,000)
Change in Gross Expenditure..... Kshs.			20,299,783
Change in Net Expenditure Sub-head..... Kshs			20,299,783
1123000600 Directorate of Information			
Change in Net Expenditure Head..... Kshs			20,299,783
1123000700 News and Information Services.			
1123000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	41,414,373	40,414,373	(1,000,000)
2210200 Communication, Supplies and Services	1,153,350	576,675	(576,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,901,096	50,620	(2,850,476)
2210800 Hospitality Supplies and Services	131,333	65,666	(65,667)
Change in Gross Expenditure..... Kshs.			(4,492,818)
Change in Net Expenditure Sub-head..... Kshs			(4,492,818)
1123000700 News and Information Services			
Change in Net Expenditure Head..... Kshs			(4,492,818)
1123000800 Photography and Kenya News Agency.			
1123000801 Headquarters			
2210200 Communication, Supplies and Services	845,350	653,512	(191,838)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,209	396,800	(131,409)
3111000 Purchase of Office Furniture and General Equipment	44,500	-	(44,500)
Change in Gross Expenditure..... Kshs.			(367,747)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(367,747)
1123000800 Photography and Kenya News Agency			
Change in Net Expenditure Head..... Kshs			(367,747)
1123000900 Mobile Cinema and Library Services.			
1123000901 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	564,650	420,000	(144,650)
2210800 Hospitality Supplies and Services	150,400	130,200	(20,200)
3111000 Purchase of Office Furniture and General Equipment	64,400	-	(64,400)
Change in Gross Expenditure..... Kshs.			(229,250)
Change in Net Expenditure Sub-head..... Kshs			(229,250)
1123000900 Mobile Cinema and Library Services			
Change in Net Expenditure Head..... Kshs			(229,250)
1123001000 Regional Publications.			
1123001001 Headquarters			
2210200 Communication, Supplies and Services	140,200	70,100	(70,100)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,250	-	(398,250)
Change in Gross Expenditure..... Kshs.			(468,350)
Change in Net Expenditure Sub-head..... Kshs			(468,350)
1123001000 Regional Publications			
Change in Net Expenditure Head..... Kshs			(468,350)

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1123001100 Central Media Services.			
1123001101 Headquarters			
2210200 Communication, Supplies and Services	260,500	227,000	(33,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,510	293,915	(84,595)
2210400 Foreign Travel and Subsistence, and other transportation costs	85,200	63,400	(21,800)
2210800 Hospitality Supplies and Services	167,692	146,646	(21,046)
Change in Gross Expenditure..... Kshs.			(160,941)
Change in Net Expenditure Sub-head..... Kshs			(160,941)
1123001100 Central Media Services			
Change in Net Expenditure Head..... Kshs			(160,941)
1123001200 Kenya Institute of Mass Communication.			
1123001201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	210,200,000	224,550,000	14,350,000
Change in Gross Expenditure..... Kshs.			14,350,000
Change in Net Expenditure Sub-head..... Kshs			14,350,000
1123001200 Kenya Institute of Mass Communication			
Change in Net Expenditure Head..... Kshs			14,350,000
1123001300 Public Communications Unit Headquarters.			
1123001301 Headquarters			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	773,050	675,740	(97,310)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,000	448,370	(153,630)
2210400 Foreign Travel and Subsistence, and other transportation costs	198,400	148,800	(49,600)
2210600 Rentals of Produced Assets	5,700,000	6,700,000	1,000,000
2210800 Hospitality Supplies and Services	343,600	299,800	(43,800)
3111000 Purchase of Office Furniture and General Equipment	200,000	15,083,076	14,883,076
Change in Gross Expenditure..... Kshs.			15,538,736
Change in Net Expenditure Sub-head..... Kshs			15,538,736
1123001300 Public Communications Office Unit Headquarters			
Change in Net Expenditure Head..... Kshs			15,538,736
1123001400 Kenya Year Book Board.			
1123001401 Kenya Year Book Board			
2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	153,780,000	48,780,000
Change in Gross Expenditure..... Kshs.			48,780,000
Appropriations in Aid			48,780,000
1450100 Receipts Not Classified Elsewhere	-	48,780,000	48,780,000
Change in Net Expenditure Sub-head..... Kshs			-
1123001400 Kenya Year Book Board			
Change in Net Expenditure Head..... Kshs			-
1123001500 Media Council of Kenya.			
1123001501 Media Council of Kenya			

Vote R1123 State Department for Broadcasting & Telecommunications

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	217,600,000	288,600,000	71,000,000
Change in Gross Expenditure..... Kshs.			71,000,000
Change in Net Expenditure Sub-head..... Kshs			71,000,000
1123001500 Media Council of Kenya			
Change in Net Expenditure Head..... Kshs			71,000,000
1123001600 Kenya Broadcasting Corporation (KBC).			
1123001601 Kenya Broadcasting Corporation (KBC)			
2630100 Current Grants to Government Agencies and other Levels of Government	1,736,000,000	2,040,700,000	304,700,000
Change in Gross Expenditure..... Kshs.			304,700,000
Change in Net Expenditure Sub-head..... Kshs			304,700,000
1123001600 Kenya Broadcasting Corporation (KBC)			
Change in Net Expenditure Head..... Kshs			304,700,000
CHANGE IN NET EXPENDITURE FOR VOTE 1123 State Department for Broadcasting & Telecommunications KShs.			460,711,534

Kshs.

Total Approved Net Estimates..... 1,687,557,764

Add Sum now required 460,711,534

NET TOTAL..... 2,148,269,298

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 105,700,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 Sports	1,206,627,660	94,560,000	1,112,067,660	105,700,000	1,312,327,660	94,560,000	1,217,767,660
TOTAL FOR VOTE R1132 State Department for Sports	1,206,627,660	94,560,000	1,112,067,660	105,700,000	1,312,327,660	94,560,000	1,217,767,660

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 105,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	209,325,663	400,000	208,925,663	(19,136,358)	190,189,305	400,000	189,789,305
1132000200 Kenya Academy of Sports	42,850,000	-	42,850,000	2,800,000	45,650,000	-	45,650,000
1132000300 Department of Sports	107,807,575	-	107,807,575	(4,444,745)	103,362,830	-	103,362,830
1132000500 Sports Kenya	307,024,330	94,160,000	212,864,330	127,400,000	434,424,330	94,160,000	340,264,330
1132000600 Finance Unit	31,150,092	-	31,150,092	(918,897)	30,231,195	-	30,231,195
1132000700 Anti-Doping Agency of Kenya	257,470,000	-	257,470,000	-	257,470,000	-	257,470,000

Vote R1132 State Department for Sports

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 105,700,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1132000900 Sports,Arts and Social Development Fund	251,000,000	-	251,000,000	-	251,000,000	-	251,000,000
TOTAL FOR VOTE R1132 State Department for Sports	1,206,627,660	94,560,000	1,112,067,660	105,700,000	1,312,327,660	94,560,000	1,217,767,660

Vote R1132 State Department for Sports

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Sports including general administration and planning, sports policy, coordination and development of sports.

KShs. 105,700,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services	(19,136,358)	-	(19,136,358)
1132000200 Kenya Academy of Sports	2,800,000	-	2,800,000
1132000300 Department of Sports	(4,444,745)	-	(4,444,745)
1132000500 Sports Kenya	127,400,000	-	127,400,000
1132000600 Finance Unit	(918,897)	-	(918,897)
Total for Vote R1132 State Department for Sports	105,700,000	-	105,700,000

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.			
1132000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,869,174	64,569,174	(3,300,000)
2110200 Basic Wages - Temporary Employees	6,172,000	2,672,000	(3,500,000)
2110300 Personal Allowance - Paid as Part of Salary	41,760,037	31,760,037	(10,000,000)
2210200 Communication, Supplies and Services	2,484,261	2,180,302	(303,959)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,557,715	3,540,507	(17,208)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,087,420	3,629,387	(458,033)
2210700 Training Expenses	4,328,473	3,731,907	(596,566)
2210800 Hospitality Supplies and Services	2,292,712	2,117,085	(175,627)
Change in Gross Expenditure..... Kshs.			(18,351,393)
Change in Net Expenditure Sub-head..... Kshs			(18,351,393)
1132000107 Central Planning and Project Monitoring Unit (CPPMU)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,391,934	1,793,950	(597,984)
2210700 Training Expenses	495,679	371,655	(124,024)
2210800 Hospitality Supplies and Services	503,413	440,456	(62,957)
Change in Gross Expenditure..... Kshs.			(784,965)
Change in Net Expenditure Sub-head..... Kshs			(784,965)
1132000100 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(19,136,358)
1132000200 Kenya Academy of Sports.			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1132000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	42,850,000	45,650,000	2,800,000
Change in Gross Expenditure..... Kshs.			2,800,000
Change in Net Expenditure Sub-head..... Kshs			2,800,000
1132000200 Kenya Academy of Sports			
Change in Net Expenditure Head..... Kshs			2,800,000
1132000300 Department of Sports.			
1132000304 Sports Registrar			
3110700 Purchase of Vehicles and Other Transport Equipment	4,283,814	-	(4,283,814)
3111000 Purchase of Office Furniture and General Equipment	643,431	482,500	(160,931)
Change in Gross Expenditure..... Kshs.			(4,444,745)
Change in Net Expenditure Sub-head..... Kshs			(4,444,745)
1132000300 Department of Sports			
Change in Net Expenditure Head..... Kshs			(4,444,745)
1132000500 Sports Kenya.			
1132000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	255,740,000	383,140,000	127,400,000
Change in Gross Expenditure..... Kshs.			127,400,000
Change in Net Expenditure Sub-head..... Kshs			127,400,000
1132000500 Sports Kenya			

Vote R1132 State Department for Sports

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			127,400,000
1132000600 Finance Unit.			
1132000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,642,798	2,298,416	(344,382)
2210700 Training Expenses	2,211,576	1,658,181	(553,395)
2210800 Hospitality Supplies and Services	168,642	147,522	(21,120)
Change in Gross Expenditure..... Kshs.			(918,897)
Change in Net Expenditure Sub-head..... Kshs			(918,897)
1132000600 Finance Unit			
Change in Net Expenditure Head..... Kshs			(918,897)
CHANGE IN NET EXPENDITURE FOR VOTE 1132 State Department for Sports KShs.			105,700,000

Kshs.

Total Approved Net Estimates.....	1,112,067,660
Add Sum now required	105,700,000
NET TOTAL.....	<u><u>1,217,767,660</u></u>

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 212,631,922

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0902000 Culture/ Heritage	1,785,655,824	300,000,000	1,485,655,824	123,197,966	1,991,433,380	382,579,590	1,608,853,790
0903000 The Arts	205,318,846	86,000,000	119,318,846	(11,779,319)	158,039,527	50,500,000	107,539,527
0904000 Library Services	764,336,227	55,000,000	709,336,227	103,241,729	867,577,956	55,000,000	812,577,956
0905000 General Administration, Planning and Support Services	140,737,275	-	140,737,275	(2,028,454)	138,708,821	-	138,708,821
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,896,048,172	441,000,000	2,455,048,172	212,631,922	3,155,759,684	488,079,590	2,667,680,094

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 212,631,922

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1134000400 National Archives	75,356,689	2,000,000	73,356,689	(3,453,785)	71,902,904	2,000,000	69,902,904
1134000500 National Archives Field	49,385,701	-	49,385,701	(3,647,644)	45,738,057	-	45,738,057
1134000600 Museums Headquarters and Regional Museums	1,497,100,000	298,000,000	1,199,100,000	143,900,000	1,723,579,590	380,579,590	1,343,000,000
1134000700 Permanent Presidential Commission On Music	58,776,846	-	58,776,846	(4,580,102)	54,696,744	500,000	54,196,744
1134000800 Headquarters Cultural Services	145,726,634	-	145,726,634	(12,889,650)	132,836,984	-	132,836,984
1134000900 Kenya Cultural Centre	121,200,000	86,000,000	35,200,000	-	85,200,000	50,000,000	35,200,000

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 212,631,922

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1134001000 Kenya National Library Service	736,230,000	55,000,000	681,230,000	106,750,000	842,980,000	55,000,000	787,980,000
1134001100 Library Services	28,106,227	-	28,106,227	(3,508,271)	24,597,956	-	24,597,956
1134001200 Department of Arts	25,342,000	-	25,342,000	(7,199,217)	18,142,783	-	18,142,783
1134001300 Department of Records	18,086,800	-	18,086,800	(710,955)	17,375,845	-	17,375,845
1134001400 Headquarters Administrative Services (Arts & Culture)	108,420,675	-	108,420,675	498,618	108,919,293	-	108,919,293
1134001500 Financial Management Services	19,720,400	-	19,720,400	(1,626,506)	18,093,894	-	18,093,894
1134001600 Central Planning & Project Management Unit	12,596,200	-	12,596,200	(900,566)	11,695,634	-	11,695,634

Vote R1134 State Department for Culture and Heritage

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 212,631,922

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1134 State Department for Culture and Heritage	2,896,048,172	441,000,000	2,455,048,172	212,631,922	3,155,759,684	488,079,590	2,667,680,094

Vote R1134 State Department for Culture and Heritage

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the State Department for Culture and Heritage including general administration and planning, culture, policy, national archives and documentation services, national museums and library services.

KShs. 212,631,922

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1134000400 National Archives	(3,453,785)	-	(3,453,785)
1134000500 National Archives Field	(3,647,644)	-	(3,647,644)
1134000600 Museums Headquarters and Regional Museums	226,479,590	82,579,590	143,900,000
1134000700 Permanent Presidential Commission On Music	(4,080,102)	500,000	(4,580,102)
1134000800 Headquarters Cultural Services	(12,889,650)	-	(12,889,650)
1134000900 Kenya Cultural Centre	(36,000,000)	(36,000,000)	-
1134001000 Kenya National Library Service	106,750,000	-	106,750,000
1134001100 Library Services	(3,508,271)	-	(3,508,271)
1134001200 Department of Arts	(7,199,217)	-	(7,199,217)
1134001300 Department of Records	(710,955)	-	(710,955)
1134001400 Headquarters Administrative Services (Arts & Culture)	498,618	-	498,618
1134001500 Financial Management Services	(1,626,506)	-	(1,626,506)
1134001600 Central Planning & Project Management Unit	(900,566)	-	(900,566)
Total for Vote R1134 State Department for Culture and Heritage	259,711,512	47,079,590	212,631,922

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134000400 National Archives.			
1134000401 Headquarters			
2210200 Communication, Supplies and Services	826,160	557,289	(268,871)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,668,000	2,308,950	(359,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,576,640	951,576	(625,064)
2210700 Training Expenses	552,000	254,400	(297,600)
2210800 Hospitality Supplies and Services	475,000	382,345	(92,655)
2211000 Specialised Materials and Supplies	4,076,000	3,076,000	(1,000,000)
2211100 Office and General Supplies and Services	592,250	503,041	(89,209)
2211300 Other Operating Expenses	2,994,000	2,272,664	(721,336)
Change in Gross Expenditure..... Kshs.			(3,453,785)
Change in Net Expenditure Sub-head..... Kshs			(3,453,785)
1134000400 National Archives			
Change in Net Expenditure Head..... Kshs			(3,453,785)
1134000500 National Archives Field.			
1134000501 Headquarters			
2210200 Communication, Supplies and Services	1,528,400	764,200	(764,200)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,166,000	1,583,000	(1,583,000)
2210700 Training Expenses	243,800	-	(243,800)
2210800 Hospitality Supplies and Services	1,505,287	752,643	(752,644)
2211100 Office and General Supplies and Services	608,000	304,000	(304,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(3,647,644)
Change in Net Expenditure Sub-head..... Kshs			(3,647,644)
1134000500 National Archives Field			
Change in Net Expenditure Head..... Kshs			(3,647,644)
1134000600 Museums Headquarters and Regional Museums.			
1134000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,448,600,000	1,675,079,590	226,479,590
Change in Gross Expenditure..... Kshs.			226,479,590
Appropriations in Aid			82,579,590
1420200 Receipts from Administrative Fees and Charges	298,000,000	380,579,590	82,579,590
Change in Net Expenditure Sub-head..... Kshs			143,900,000
1134000600 Museums Headquarters and Regional Museums			
Change in Net Expenditure Head..... Kshs			143,900,000
1134000700 Permanent Presidential Commission On Music.			
1134000701 Headquarters			
2210200 Communication, Supplies and Services	644,000	437,000	(207,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,468,000	9,158,786	(1,309,214)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,426,000	517,840	(908,160)
2210700 Training Expenses	552,000	331,000	(221,000)
2210800 Hospitality Supplies and Services	5,920,000	5,237,172	(682,828)
2211000 Specialised Materials and Supplies	6,439,487	6,939,487	500,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	920,000	789,050	(130,950)
Change in Gross Expenditure..... Kshs.			(2,959,152)
Appropriations in Aid			500,000
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	500,000	500,000
Change in Net Expenditure Sub-head..... Kshs			(3,459,152)
1134000702 Music and Dance Talent Development			
2210200 Communication, Supplies and Services	92,000	46,000	(46,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	603,750	(86,250)
2210700 Training Expenses	1,104,000	544,350	(559,650)
2210800 Hospitality Supplies and Services	322,000	255,350	(66,650)
Change in Gross Expenditure..... Kshs.			(758,550)
Change in Net Expenditure Sub-head..... Kshs			(758,550)
1134000703 Documentation and Research of Kenyan Music			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,000	538,300	(85,700)
2210700 Training Expenses	322,000	115,000	(207,000)
2210800 Hospitality Supplies and Services	276,000	206,300	(69,700)
Change in Gross Expenditure..... Kshs.			(362,400)
Change in Net Expenditure Sub-head..... Kshs			(362,400)
1134000700 Permanent Presidential Commission On Music			
Change in Net Expenditure Head..... Kshs			(4,580,102)
1134000800 Headquarters Cultural Services.			
1134000801 Headquarters			

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	286,000	143,000	(143,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,329,114	2,908,797	(420,317)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,072,000	3,682,342	(1,389,658)
2210700 Training Expenses	690,000	440,750	(249,250)
2210800 Hospitality Supplies and Services	17,431,220	15,014,870	(2,416,350)
2211000 Specialised Materials and Supplies	3,229,518	1,682,318	(1,547,200)
2211100 Office and General Supplies and Services	1,288,000	719,000	(569,000)
Change in Gross Expenditure..... Kshs.			(6,734,775)
Change in Net Expenditure Sub-head..... Kshs			(6,734,775)
1134000803 Languages and Oral Tradition			
2210200 Communication, Supplies and Services	253,000	126,500	(126,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,000	1,375,125	(204,875)
2210700 Training Expenses	460,000	263,700	(196,300)
2210800 Hospitality Supplies and Services	644,000	461,800	(182,200)
2211100 Office and General Supplies and Services	690,000	345,000	(345,000)
Change in Gross Expenditure..... Kshs.			(1,054,875)
Change in Net Expenditure Sub-head..... Kshs			(1,054,875)
1134000806 Heroes Council			
2210200 Communication, Supplies and Services	-	2,850,000	2,850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,244,000	6,244,000
2210800 Hospitality Supplies and Services	-	7,000,000	7,000,000
2211100 Office and General Supplies and Services	-	3,406,000	3,406,000
2211200 Fuel Oil and Lubricants	-	2,800,000	2,800,000

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,200,000	3,200,000
2630100 Current Grants to Government Agencies and other Levels of Government	45,000,000	-	(45,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	4,500,000
3111000 Purchase of Office Furniture and General Equipment	-	9,900,000	9,900,000
Change in Gross Expenditure..... Kshs.			(5,100,000)
Change in Net Expenditure Sub-head..... Kshs			(5,100,000)
1134000807 Kiswahili Council			
2210200 Communication, Supplies and Services	-	2,680,000	2,680,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,840,000	3,840,000
2210800 Hospitality Supplies and Services	-	4,800,000	4,800,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000
2211200 Fuel Oil and Lubricants	-	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	21,100,000	-	(21,100,000)
3111000 Purchase of Office Furniture and General Equipment	-	3,780,000	3,780,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1134000800 Headquarters Cultural Services			
Change in Net Expenditure Head..... Kshs			(12,889,650)
1134000900 Kenya Cultural Centre.			
1134000901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	121,200,000	85,200,000	(36,000,000)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(36,000,000)
Appropriations in Aid			(36,000,000)
1420200 Receipts from Administrative Fees and Charges	86,000,000	50,000,000	(36,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1134000900 Kenya Cultural Centre			
Change in Net Expenditure Head..... Kshs			-
1134001000 Kenya National Library Service.			
1134001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	736,230,000	842,980,000	106,750,000
Change in Gross Expenditure..... Kshs.			106,750,000
Change in Net Expenditure Sub-head..... Kshs			106,750,000
1134001000 Kenya National Library Service			
Change in Net Expenditure Head..... Kshs			106,750,000
1134001100 Library Services.			
1134001101 Headquarters			
2210200 Communication, Supplies and Services	1,198,000	902,745	(295,255)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	874,000	739,623	(134,377)
2210400 Foreign Travel and Subsistence, and other transportation costs	983,000	529,000	(454,000)
2210700 Training Expenses	322,000	98,500	(223,500)
2210800 Hospitality Supplies and Services	635,000	553,805	(81,195)
2211000 Specialised Materials and Supplies	2,941,000	693,614	(2,247,386)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	450,000	377,442	(72,558)
Change in Gross Expenditure..... Kshs.			(3,508,271)
Change in Net Expenditure Sub-head..... Kshs			(3,508,271)
1134001100 Library Services			
Change in Net Expenditure Head..... Kshs			(3,508,271)
1134001200 Department of Arts.			
1134001201 Headquarters			
2210200 Communication, Supplies and Services	598,000	324,346	(273,654)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,350,000	2,920,130	(429,870)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,380,000	1,536,207	(843,793)
2210500 Printing , Advertising and Information Supplies and Services	2,096,000	966,000	(1,130,000)
2210700 Training Expenses	690,000	508,700	(181,300)
2210800 Hospitality Supplies and Services	1,518,000	1,131,500	(386,500)
2211100 Office and General Supplies and Services	1,472,000	1,021,250	(450,750)
Change in Gross Expenditure..... Kshs.			(3,695,867)
Change in Net Expenditure Sub-head..... Kshs			(3,695,867)
1134001202 Creative Economy			
2210700 Training Expenses	10,000,000	6,496,650	(3,503,350)
Change in Gross Expenditure..... Kshs.			(3,503,350)
Change in Net Expenditure Sub-head..... Kshs			(3,503,350)
1134001200 Department of Arts			
Change in Net Expenditure Head..... Kshs			(7,199,217)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1134001300 Department of Records.			
1134001301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,330,400	2,038,345	(292,055)
2210800 Hospitality Supplies and Services	608,000	511,600	(96,400)
2211100 Office and General Supplies and Services	970,000	647,500	(322,500)
Change in Gross Expenditure..... Kshs.			(710,955)
Change in Net Expenditure Sub-head..... Kshs			(710,955)
1134001300 Department of Records			
Change in Net Expenditure Head..... Kshs			(710,955)
1134001400 Headquarters Administrative Services (Arts & Culture).			
1134001401 Headquarters Administrative Services (Arts & Culture)			
2110100 Basic Salaries - Permanent Employees	44,835,209	37,635,209	(7,200,000)
2110300 Personal Allowance - Paid as Part of Salary	19,790,516	19,190,516	(600,000)
2210200 Communication, Supplies and Services	1,656,000	1,392,250	(263,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,537,000	8,564,053	(972,947)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,913,949	7,687,630	(226,319)
2210600 Rentals of Produced Assets	6,000,000	11,100,000	5,100,000
2210700 Training Expenses	805,000	1,220,620	415,620
2210800 Hospitality Supplies and Services	4,731,914	5,528,380	796,466
2211000 Specialised Materials and Supplies	-	1,156,289	1,156,289
2211100 Office and General Supplies and Services	1,265,000	1,014,373	(250,627)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,556,473	1,556,473
3111000 Purchase of Office Furniture and General Equipment	-	1,199,390	1,199,390
Change in Gross Expenditure..... Kshs.			710,595
Change in Net Expenditure Sub-head..... Kshs			710,595
1134001402 Information and Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,000	719,400	(108,600)
2211100 Office and General Supplies and Services	149,500	90,723	(58,777)
Change in Gross Expenditure..... Kshs.			(167,377)
Change in Net Expenditure Sub-head..... Kshs			(167,377)
1134001403 AIDS Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,200	286,600	(44,600)
Change in Gross Expenditure..... Kshs.			(44,600)
Change in Net Expenditure Sub-head..... Kshs			(44,600)
1134001400 Headquarters Administrative Services (Arts & Culture)			
Change in Net Expenditure Head..... Kshs			498,618
1134001500 Financial Management Services.			
1134001501 Headquarters			
2210200 Communication, Supplies and Services	322,000	257,775	(64,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,214,000	2,811,400	(402,600)
2210700 Training Expenses	1,430,000	1,036,045	(393,955)
2210800 Hospitality Supplies and Services	3,550,000	3,093,630	(456,370)
2211100 Office and General Supplies and Services	1,150,000	840,644	(309,356)

Vote R1134 State Department for Culture and Heritage

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1134 State Department for Culture and Heritage

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,626,506)
Change in Net Expenditure Sub-head..... Kshs			(1,626,506)
1134001500 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(1,626,506)
1134001600 Central Planning & Project Management Unit.			
1134001601 Headquarters			
2210200 Communication, Supplies and Services	276,000	215,000	(61,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,319,800	3,770,850	(548,950)
2210700 Training Expenses	500,000	374,220	(125,780)
2210800 Hospitality Supplies and Services	802,000	701,500	(100,500)
2211100 Office and General Supplies and Services	380,000	315,664	(64,336)
Change in Gross Expenditure..... Kshs.			(900,566)
Change in Net Expenditure Sub-head..... Kshs			(900,566)
1134001600 Central Planning & Project Management Unit			
Change in Net Expenditure Head..... Kshs			(900,566)
CHANGE IN NET EXPENDITURE FOR VOTE 1134 State Department for Culture and Heritage KShs.			212,631,922

Kshs.

Total Approved Net Estimates..... 2,455,048,172

Add Sum now required 212,631,922

NET TOTAL..... 2,667,680,094

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 105,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 General Administration Planning and Support Services	424,997,669	215,589,229	209,408,440	(21,000,000)	403,997,669	215,589,229	188,408,440
0212000 Power Generation	1,775,281,210	908,367,418	866,913,792	145,000,000	2,206,281,210	1,194,367,418	1,011,913,792
0213000 Power Transmission and Distribution	3,915,758,844	3,196,830,404	718,928,440	-	3,915,758,844	3,196,830,404	718,928,440
0214000 Alternative Energy Technologies	198,629,121	47,879,793	150,749,328	(19,000,000)	179,629,121	47,879,793	131,749,328
TOTAL FOR VOTE R1152 Ministry of Energy	6,314,666,844	4,368,666,844	1,946,000,000	105,000,000	6,705,666,844	4,654,666,844	2,051,000,000

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 105,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	247,230,578	99,104,535	148,126,043	(21,000,000)	226,230,578	99,104,535	127,126,043
1152000200 Headquarters Administration and Planning Services	22,983,425	11,400,000	11,583,425	-	22,983,425	11,400,000	11,583,425
1152000300 Woodfuel Resources Development	184,979,845	39,017,797	145,962,048	(19,000,000)	165,979,845	39,017,797	126,962,048
1152000400 Alternative Energy Technologies	13,649,276	8,861,996	4,787,280	-	13,649,276	8,861,996	4,787,280
1152000500 National Grid System	3,217,983,444	2,673,830,404	544,153,040	145,000,000	3,362,983,444	2,673,830,404	689,153,040
1152000600 Geothermal and Coal Resource Exploration and Development	1,520,056,610	908,367,418	611,689,192	-	1,806,056,610	1,194,367,418	611,689,192

Vote R1152 Ministry of Energy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 105,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1152000700 Rural Electrification and Renewable Energy Corporation	953,000,000	523,000,000	430,000,000	-	953,000,000	523,000,000	430,000,000
1152000800 Financial Management and Procurement Services	154,783,666	105,084,694	49,698,972	-	154,783,666	105,084,694	49,698,972
TOTAL FOR VOTE R1152 Ministry of Energy	6,314,666,844	4,368,666,844	1,946,000,000	105,000,000	6,705,666,844	4,654,666,844	2,051,000,000

Vote R1152 Ministry of Energy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Ministry of Energy including general administration and planning, energy policy and development, renewable energy development and electric power development

KShs. 105,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services	(21,000,000)	-	(21,000,000)
1152000300 Woodfuel Resources Development	(19,000,000)	-	(19,000,000)
1152000500 National Grid System	145,000,000	-	145,000,000
1152000600 Geothermal and Coal Resource Exploration and Development	286,000,000	286,000,000	-
Total for Vote R1152 Ministry of Energy	391,000,000	286,000,000	105,000,000

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.			
1152000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	96,504,791	82,504,791	(14,000,000)
2110300 Personal Allowance - Paid as Part of Salary	50,721,252	43,721,252	(7,000,000)
Change in Gross Expenditure..... Kshs.			(21,000,000)
Change in Net Expenditure Sub-head..... Kshs			(21,000,000)
1152000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(21,000,000)
1152000300 Woodfuel Resources Development.			
1152000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	97,461,048	85,461,048	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	47,901,000	40,901,000	(7,000,000)
Change in Gross Expenditure..... Kshs.			(19,000,000)
Change in Net Expenditure Sub-head..... Kshs			(19,000,000)
1152000300 Woodfuel Resources Development			
Change in Net Expenditure Head..... Kshs			(19,000,000)
1152000500 National Grid System.			
1152000508 Nuclear Power and Energy Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	255,224,600	400,224,600	145,000,000

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			145,000,000
Change in Net Expenditure Sub-head..... Kshs			145,000,000
1152000500 National Grid System			
Change in Net Expenditure Head..... Kshs			145,000,000
1152000600 Geothermal and Coal Resource Exploration and Development.			
1152000603 Geothermal Development Company			
2630100 Current Grants to Government Agencies and other Levels of Government	1,474,775,400	1,760,775,400	286,000,000
Change in Gross Expenditure..... Kshs.			286,000,000
Appropriations in Aid			286,000,000
1130300 Receipts from Other Taxes on Property	900,000,000	1,186,000,000	286,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1152000600 Geothermal and Coal Resource Exploration and Development			
Change in Net Expenditure Head..... Kshs			-
1152000800 Financial Management and Procurement Services.			
1152000801 Headquarters			
2210800 Hospitality Supplies and Services	32,860,124	40,860,124	8,000,000
3111000 Purchase of Office Furniture and General Equipment	15,000,000	-	(15,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	17,000,000	7,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1152000800 Financial Management and Procurement Services			

Vote R1152 Ministry of Energy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1152 Ministry of Energy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1152 Ministry of Energy KShs.			105,000,000
	Kshs.		
Total Approved Net Estimates.....	1,946,000,000		
Add Sum now required	105,000,000		
NET TOTAL.....	2,051,000,000		

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 Livestock Resources Management and Development	2,067,188,563	21,000,000	2,046,188,563	241,436,345	2,308,624,908	21,000,000	2,287,624,908
TOTAL FOR VOTE R1162 State Department for Livestock.	2,067,188,563	21,000,000	2,046,188,563	241,436,345	2,308,624,908	21,000,000	2,287,624,908

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	25,399,803	-	25,399,803	(463,819)	24,935,984	-	24,935,984
1162000200 AIDS Control Unit	4,971,779	-	4,971,779	(48,259)	4,923,520	-	4,923,520
1162000300 Headquarters Administrative and Technical Services	213,754,927	2,000,000	211,754,927	(415,246)	213,339,681	2,000,000	211,339,681
1162000400 Development Planning Services	11,005,360	-	11,005,360	(147,488)	10,857,872	-	10,857,872
1162000500 Sheep and Goats Breeding Farms	55,092,714	2,250,000	52,842,714	(83,006)	55,009,708	2,250,000	52,759,708
1162000600 Livestock Resources and Market Development Support Services	281,321,911	-	281,321,911	(2,172,791)	279,149,120	-	279,149,120

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162000700 National Bee Keeping Institute	32,440,931	300,000	32,140,931	(123,512)	32,317,419	300,000	32,017,419
1162000800 Breeding and Livestock Research Farms	27,902,593	2,700,000	25,202,593	(345,948)	27,556,645	2,700,000	24,856,645
1162000900 Animal Resource Development Services	25,772,867	-	25,772,867	(76,591)	25,696,276	-	25,696,276
1162001000 Rangeland Ecosystems Development Services	126,088,783	-	126,088,783	(9,307,042)	116,781,741	-	116,781,741
1162001100 Livestock Technical Training - Support Services	13,184,321	-	13,184,321	(39,029)	13,145,292	-	13,145,292
1162001200 Regional Pastoral Resource Centre - Narok	7,902,254	300,000	7,602,254	(125,675)	7,776,579	300,000	7,476,579
1162001300 Regional Pastoral Resource Centre - Griftu	47,638,126	300,000	47,338,126	1,852,915	49,491,041	300,000	49,191,041

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162001400 Regional Pastoral Resource Centre - Isiolo	8,523,252	-	8,523,252	(52,454)	8,470,798	-	8,470,798
1162001500 Dairy Training School	47,368,446	2,700,000	44,668,446	(123,877)	47,244,569	2,700,000	44,544,569
1162001600 Livestock Market and Agribusiness Development Services	22,011,670	-	22,011,670	(62,482)	21,949,188	-	21,949,188
1162001700 Livestock Technical Advisory Services	26,117,993	-	26,117,993	(29,595)	26,088,398	-	26,088,398
1162001800 Livestock Breeding and Laboratory Services	13,538,550	-	13,538,550	(51,088)	13,487,462	-	13,487,462
1162001900 Apicultural and Emerging Livestock Services	11,203,951	-	11,203,951	(44,166)	11,159,785	-	11,159,785
1162002000 Project Development Monitoring and Evaluation	13,157,554	-	13,157,554	(114,755)	13,042,799	-	13,042,799

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162002100 Veterinary Headquarters	296,627,874	-	296,627,874	8,239,084	304,866,958	-	304,866,958
1162002200 Animal Breeding and Reproductive Regulatory Services	39,397,037	-	39,397,037	(40,417)	39,356,620	-	39,356,620
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	44,236,828	-	44,236,828	(82,915)	44,153,913	-	44,153,913
1162002700 Vector Regulatory and Zoological Services	80,248,642	-	80,248,642	(464,616)	79,784,026	-	79,784,026
1162002800 National Animal Disease Strategies and Programmes	6,393,152	-	6,393,152	(83,314)	6,309,838	-	6,309,838
1162002900 AHITI - Ndomba	59,759,536	900,000	58,859,536	(117,636)	59,641,900	900,000	58,741,900

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003000 AHITI - Nyahururu	35,087,620	300,000	34,787,620	(275,604)	34,812,016	300,000	34,512,016
1162003100 AHITI - Kabete	112,814,455	1,250,000	111,564,455	(192,335)	112,622,120	1,250,000	111,372,120
1162003200 Meat Training School - Athi River	37,769,928	400,000	37,369,928	(121,845)	37,648,083	400,000	37,248,083
1162003300 Veterinary Investigation Laboratory Services	122,847,089	-	122,847,089	(214,728)	122,632,361	-	122,632,361
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	64,855,520	7,600,000	57,255,520	(56,316)	64,799,204	7,600,000	57,199,204
1162003500 Central Veterinary Laboratory Services - Kabete	64,916,334	-	64,916,334	(72,717)	64,843,617	-	64,843,617

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1162003600 Foot and Mouth Disease National Reference Laboratory	22,984,935	-	22,984,935	(12,141)	22,972,794	-	22,972,794
1162003700 Disease Free Zoning Programme	7,443,849	-	7,443,849	(12,261)	7,431,588	-	7,431,588
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	23,163,354	-	23,163,354	(132,345)	23,031,009	-	23,031,009
1162004500 Kenya Meat Commission (KMC)	-	-	-	256,256,511	256,256,511	-	256,256,511
1162004700 National Livestock Development and Promotion Service	3,000,000	-	3,000,000	(3,000,000)	-	-	-
1162004800 Livestock Policy, Research & Regulations	31,244,625	-	31,244,625	(6,206,152)	25,038,473	-	25,038,473

Vote R1162 State Department for Livestock.

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1162 State Department for Livestock.	2,067,188,563	21,000,000	2,046,188,563	241,436,345	2,308,624,908	21,000,000	2,287,624,908

Vote R1162 State Department for Livestock.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	(463,819)	-	(463,819)
1162000200 AIDS Control Unit	(48,259)	-	(48,259)
1162000300 Headquarters Administrative and Technical Services	(415,246)	-	(415,246)
1162000400 Development Planning Services	(147,488)	-	(147,488)
1162000500 Sheep and Goats Breeding Farms	(83,006)	-	(83,006)
1162000600 Livestock Resources and Market Development Support Services	(2,172,791)	-	(2,172,791)
1162000700 National Bee Keeping Institute	(123,512)	-	(123,512)
1162000800 Breeding and Livestock Research Farms	(345,948)	-	(345,948)
1162000900 Animal Resource Development Services	(76,591)	-	(76,591)
1162001000 Rangeland Ecosystems Development Services	(9,307,042)	-	(9,307,042)
1162001100 Livestock Technical Training - Support Services	(39,029)	-	(39,029)
1162001200 Regional Pastoral Resource Centre - Narok	(125,675)	-	(125,675)
1162001300 Regional Pastoral Resource Centre - Griftu	1,852,915	-	1,852,915
1162001400 Regional Pastoral Resource Centre - Isiolo	(52,454)	-	(52,454)
1162001500 Dairy Training School	(123,877)	-	(123,877)

Vote R1162 State Department for Livestock.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162001600 Livestock Market and Agribusiness Development Services	(62,482)	-	(62,482)
1162001700 Livestock Technical Advisory Services	(29,595)	-	(29,595)
1162001800 Livestock Breeding and Laboratory Services	(51,088)	-	(51,088)
1162001900 Apicultural and Emerging Livestock Services	(44,166)	-	(44,166)
1162002000 Project Development Monitoring and Evaluation	(114,755)	-	(114,755)
1162002100 Veterinary Headquarters	8,239,084	-	8,239,084
1162002200 Animal Breeding and Reproductive Regulatory Services	(40,417)	-	(40,417)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	(82,915)	-	(82,915)
1162002700 Vector Regulatory and Zoological Services	(464,616)	-	(464,616)
1162002800 National Animal Disease Strategies and Programmes	(83,314)	-	(83,314)
1162002900 AHITI - Ndomba	(117,636)	-	(117,636)
1162003000 AHITI - Nyahururu	(275,604)	-	(275,604)
1162003100 AHITI - Kabete	(192,335)	-	(192,335)
1162003200 Meat Training School - Athi River	(121,845)	-	(121,845)
1162003300 Veterinary Investigation Laboratory Services	(214,728)	-	(214,728)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	(56,316)	-	(56,316)

Vote R1162 State Department for Livestock.

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, and livestock and veterinary services.

KShs. 241,436,345

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1162003500 Central Veterinary Laboratory Services - Kabete	(72,717)	-	(72,717)
1162003600 Foot and Mouth Disease National Reference Laboratory	(12,141)	-	(12,141)
1162003700 Disease Free Zoning Programme	(12,261)	-	(12,261)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	(132,345)	-	(132,345)
1162004500 Kenya Meat Commission (KMC)	256,256,511	-	256,256,511
1162004700 National Livestock Development and Promotion Service	(3,000,000)	-	(3,000,000)
1162004800 Livestock Policy, Research & Regulations	(6,206,152)	-	(6,206,152)
Total for Vote R1162 State Department for Livestock.	241,436,345	-	241,436,345

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.			
1162000101 Headquarters			
2210200 Communication, Supplies and Services	368,184	351,812	(16,372)
2210700 Training Expenses	560,678	500,720	(59,958)
2210800 Hospitality Supplies and Services	1,256,620	1,256,373	(247)
2211100 Office and General Supplies and Services	432,835	349,224	(83,611)
3111000 Purchase of Office Furniture and General Equipment	1,096,009	792,378	(303,631)
Change in Gross Expenditure..... Kshs.			(463,819)
Change in Net Expenditure Sub-head..... Kshs			(463,819)
1162000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(463,819)
1162000200 AIDS Control Unit.			
1162000201 Headquarters			
2210200 Communication, Supplies and Services	70,627	63,789	(6,838)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,827	-	(2,827)
2210700 Training Expenses	46,981	25,966	(21,015)
2211100 Office and General Supplies and Services	101,008	83,429	(17,579)
Change in Gross Expenditure..... Kshs.			(48,259)
Change in Net Expenditure Sub-head..... Kshs			(48,259)
1162000200 AIDS Control Unit			
Change in Net Expenditure Head..... Kshs			(48,259)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162000300 Headquarters Administrative and Technical Services.			
1162000301 Headquarters			
2210200 Communication, Supplies and Services	853,613	784,830	(68,783)
2210400 Foreign Travel and Subsistence, and other transportation costs	307,042	241,075	(65,967)
2210700 Training Expenses	239,812	105,910	(133,902)
2210800 Hospitality Supplies and Services	890,573	887,361	(3,212)
2211100 Office and General Supplies and Services	1,860,428	1,805,608	(54,820)
Change in Gross Expenditure..... Kshs.			(326,684)
Change in Net Expenditure Sub-head..... Kshs			(326,684)
1162000302 Information Communication Technology Unit			
2210800 Hospitality Supplies and Services	62,175	56,237	(5,938)
2211100 Office and General Supplies and Services	773,697	695,898	(77,799)
Change in Gross Expenditure..... Kshs.			(83,737)
Change in Net Expenditure Sub-head..... Kshs			(83,737)
1162000303 Personnel Administration Services			
2210800 Hospitality Supplies and Services	86,339	85,594	(745)
2211100 Office and General Supplies and Services	82,120	79,315	(2,805)
Change in Gross Expenditure..... Kshs.			(3,550)
Change in Net Expenditure Sub-head..... Kshs			(3,550)
1162000304 Communication Unit			
2210800 Hospitality Supplies and Services	18,845	17,922	(923)
2211100 Office and General Supplies and Services	133,263	132,911	(352)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,275)
Change in Net Expenditure Sub-head..... Kshs			(1,275)
1162000300 Headquarters Administrative and Technical Services			
Change in Net Expenditure Head..... Kshs			(415,246)
1162000400 Development Planning Services.			
1162000401 Headquarters			
2210200 Communication, Supplies and Services	78,558	60,529	(18,029)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,985	-	(10,985)
2210700 Training Expenses	32,790	-	(32,790)
2210800 Hospitality Supplies and Services	56,210	55,104	(1,106)
2211100 Office and General Supplies and Services	279,558	194,980	(84,578)
Change in Gross Expenditure..... Kshs.			(147,488)
Change in Net Expenditure Sub-head..... Kshs			(147,488)
1162000400 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(147,488)
1162000500 Sheep and Goats Breeding Farms.			
1162000501 Headquarters			
2210200 Communication, Supplies and Services	51,959	25,979	(25,980)
2210700 Training Expenses	21,346	-	(21,346)
2210800 Hospitality Supplies and Services	26,493	18,246	(8,247)
2211100 Office and General Supplies and Services	54,865	27,432	(27,433)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(83,006)
Change in Net Expenditure Sub-head..... Kshs			(83,006)
1162000500 Sheep and Goats Breeding Farms			
Change in Net Expenditure Head..... Kshs			(83,006)
1162000600 Livestock Resources and Market Development Support Services.			
1162000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	86,490,793	84,490,793	(2,000,000)
2210200 Communication, Supplies and Services	1,188,636	1,175,553	(13,083)
2210400 Foreign Travel and Subsistence, and other transportation costs	279,914	125,200	(154,714)
2210800 Hospitality Supplies and Services	51,183	50,841	(342)
2211100 Office and General Supplies and Services	196,091	191,439	(4,652)
Change in Gross Expenditure..... Kshs.			(2,172,791)
Change in Net Expenditure Sub-head..... Kshs			(2,172,791)
1162000600 Livestock Resources and Market Development Support Services			
Change in Net Expenditure Head..... Kshs			(2,172,791)
1162000700 National Bee Keeping Institute.			
1162000701 Headquarters			
2210200 Communication, Supplies and Services	61,868	40,933	(20,935)
2210800 Hospitality Supplies and Services	9,156	8,828	(328)
2211100 Office and General Supplies and Services	40,726	20,367	(20,359)
3110900 Purchase of Household Furniture and Institutional Equipment	34,661	-	(34,661)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,229	-	(47,229)
Change in Gross Expenditure..... Kshs.			(123,512)
Change in Net Expenditure Sub-head..... Kshs			(123,512)
1162000700 National Bee Keeping Institute			
Change in Net Expenditure Head..... Kshs			(123,512)
1162000800 Breeding and Livestock Research Farms.			
1162000801 Headquarters			
2210200 Communication, Supplies and Services	43,712	21,856	(21,856)
2211100 Office and General Supplies and Services	30,550	15,274	(15,276)
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,890	-	(112,890)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	195,926	-	(195,926)
Change in Gross Expenditure..... Kshs.			(345,948)
Change in Net Expenditure Sub-head..... Kshs			(345,948)
1162000800 Breeding and Livestock Research Farms			
Change in Net Expenditure Head..... Kshs			(345,948)
1162000900 Animal Resource Development Services.			
1162000901 Headquarters			
2210200 Communication, Supplies and Services	65,567	60,258	(5,309)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,415	-	(50,415)
2210800 Hospitality Supplies and Services	20,121	16,810	(3,311)
2211100 Office and General Supplies and Services	35,111	17,555	(17,556)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(76,591)
Change in Net Expenditure Sub-head..... Kshs			(76,591)
1162000900 Animal Resource Development Services			
Change in Net Expenditure Head..... Kshs			(76,591)
1162001000 Rangeland Ecosystems Development Services.			
1162001001 Headquarters			
2210200 Communication, Supplies and Services	117,480	101,020	(16,460)
2210700 Training Expenses	2,800,000	2,100,000	(700,000)
2210800 Hospitality Supplies and Services	64,226,358	55,899,729	(8,326,629)
2211100 Office and General Supplies and Services	2,111,625	1,847,672	(263,953)
Change in Gross Expenditure..... Kshs.			(9,307,042)
Change in Net Expenditure Sub-head..... Kshs			(9,307,042)
1162001000 Rangeland Ecosystems Development Services			
Change in Net Expenditure Head..... Kshs			(9,307,042)
1162001100 Livestock Technical Training - Support Services.			
1162001101 Headquarters			
2210200 Communication, Supplies and Services	57,835	57,817	(18)
2210700 Training Expenses	410,242	402,745	(7,497)
2210800 Hospitality Supplies and Services	14,360	13,180	(1,180)
2211100 Office and General Supplies and Services	60,674	30,340	(30,334)
Change in Gross Expenditure..... Kshs.			(39,029)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(39,029)
1162001100 Livestock Technical Training - Support Services			
Change in Net Expenditure Head..... Kshs			(39,029)
1162001200 Regional Pastoral Resource Centre - Narok.			
1162001201 Headquarters			
2210200 Communication, Supplies and Services	15,155	7,577	(7,578)
2210800 Hospitality Supplies and Services	4,139	2,069	(2,070)
2211100 Office and General Supplies and Services	9,381	4,690	(4,691)
3110900 Purchase of Household Furniture and Institutional Equipment	64,687	-	(64,687)
3111100 Purchase of Specialised Plant, Equipment and Machinery	46,649	-	(46,649)
Change in Gross Expenditure..... Kshs.			(125,675)
Change in Net Expenditure Sub-head..... Kshs			(125,675)
1162001200 Regional Pastoral Resource Centre - Narok			
Change in Net Expenditure Head..... Kshs			(125,675)
1162001300 Regional Pastoral Resource Centre - Griftu.			
1162001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,118,387	25,118,387	2,000,000
2210200 Communication, Supplies and Services	43,757	21,878	(21,879)
2210700 Training Expenses	60,319	-	(60,319)
2210800 Hospitality Supplies and Services	8,172	4,086	(4,086)
2211100 Office and General Supplies and Services	52,269	26,134	(26,135)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	34,666	-	(34,666)
Change in Gross Expenditure..... Kshs.			1,852,915
Change in Net Expenditure Sub-head..... Kshs			1,852,915
1162001300 Regional Pastoral Resource Centre - Griftu			
Change in Net Expenditure Head..... Kshs			1,852,915
1162001400 Regional Pastoral Resource Centre - Isiolo.			
1162001401 Headquarters			
2210200 Communication, Supplies and Services	10,334	5,166	(5,168)
2211100 Office and General Supplies and Services	15,264	7,632	(7,632)
3110900 Purchase of Household Furniture and Institutional Equipment	20,160	-	(20,160)
3111100 Purchase of Specialised Plant, Equipment and Machinery	19,494	-	(19,494)
Change in Gross Expenditure..... Kshs.			(52,454)
Change in Net Expenditure Sub-head..... Kshs			(52,454)
1162001400 Regional Pastoral Resource Centre - Isiolo			
Change in Net Expenditure Head..... Kshs			(52,454)
1162001500 Dairy Training School.			
1162001501 Headquarters			
2210200 Communication, Supplies and Services	65,119	32,559	(32,560)
2210700 Training Expenses	48,521	-	(48,521)
2210800 Hospitality Supplies and Services	5,235	2,617	(2,618)
2211100 Office and General Supplies and Services	80,355	40,177	(40,178)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(123,877)
Change in Net Expenditure Sub-head..... Kshs			(123,877)
1162001500 Dairy Training School			
Change in Net Expenditure Head..... Kshs			(123,877)
1162001600 Livestock Market and Agribusiness Development Services.			
1162001601 Headquarters			
2210200 Communication, Supplies and Services	103,163	81,926	(21,237)
2210800 Hospitality Supplies and Services	25,073	22,536	(2,537)
2211100 Office and General Supplies and Services	77,413	38,705	(38,708)
Change in Gross Expenditure..... Kshs.			(62,482)
Change in Net Expenditure Sub-head..... Kshs			(62,482)
1162001600 Livestock Market and Agribusiness Development Services			
Change in Net Expenditure Head..... Kshs			(62,482)
1162001700 Livestock Technical Advisory Services.			
1162001701 Headquarters			
2210200 Communication, Supplies and Services	65,506	61,203	(4,303)
2210800 Hospitality Supplies and Services	6,274	4,637	(1,637)
2211100 Office and General Supplies and Services	47,309	23,654	(23,655)
Change in Gross Expenditure..... Kshs.			(29,595)
Change in Net Expenditure Sub-head..... Kshs			(29,595)
1162001700 Livestock Technical Advisory Services			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(29,595)
1162001800 Livestock Breeding and Laboratory Services.			
1162001801 Headquarters			
2210200 Communication, Supplies and Services	44,441	22,220	(22,221)
2211100 Office and General Supplies and Services	57,732	28,865	(28,867)
Change in Gross Expenditure..... Kshs.			(51,088)
Change in Net Expenditure Sub-head..... Kshs			(51,088)
1162001800 Livestock Breeding and Laboratory Services			
Change in Net Expenditure Head..... Kshs			(51,088)
1162001900 Apicultural and Emerging Livestock Services.			
1162001901 Headquarters			
2210200 Communication, Supplies and Services	33,334	33,332	(2)
2210800 Hospitality Supplies and Services	8,965	6,482	(2,483)
2211100 Office and General Supplies and Services	83,360	41,679	(41,681)
Change in Gross Expenditure..... Kshs.			(44,166)
Change in Net Expenditure Sub-head..... Kshs			(44,166)
1162001900 Apicultural and Emerging Livestock Services			
Change in Net Expenditure Head..... Kshs			(44,166)
1162002000 Project Development Monitoring and Evaluation.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002001 Headquarters			
2210200 Communication, Supplies and Services	110,288	78,609	(31,679)
2210400 Foreign Travel and Subsistence, and other transportation costs	39,177	10,000	(29,177)
2210800 Hospitality Supplies and Services	50,217	41,358	(8,859)
2211100 Office and General Supplies and Services	90,077	45,037	(45,040)
Change in Gross Expenditure..... Kshs.			(114,755)
Change in Net Expenditure Sub-head..... Kshs			(114,755)
1162002000 Project Development Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			(114,755)
1162002100 Veterinary Headquarters.			
1162002101 Headquarters			
2210200 Communication, Supplies and Services	1,411,073	1,389,529	(21,544)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,750,405	3,048,078	(702,327)
2210700 Training Expenses	3,898,640	1,330,631	(2,568,009)
2210800 Hospitality Supplies and Services	11,149,596	10,206,983	(942,613)
2211100 Office and General Supplies and Services	937,883	911,460	(26,423)
Change in Gross Expenditure..... Kshs.			(4,260,916)
Change in Net Expenditure Sub-head..... Kshs			(4,260,916)
1162002104 Kenya Veterinary Board			
2630100 Current Grants to Government Agencies and other Levels of Government	21,000,000	33,500,000	12,500,000
Change in Gross Expenditure..... Kshs.			12,500,000
Change in Net Expenditure Sub-head..... Kshs			12,500,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002100 Veterinary Headquarters			
Change in Net Expenditure Head..... Kshs			8,239,084
1162002200 Animal Breeding and Reproductive Regulatory Services.			
1162002201 Headquarters			
2210200 Communication, Supplies and Services	38,453	38,226	(227)
2210800 Hospitality Supplies and Services	8,419	6,209	(2,210)
2211100 Office and General Supplies and Services	73,369	55,683	(17,686)
3111000 Purchase of Office Furniture and General Equipment	14,554	-	(14,554)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,740	-	(5,740)
Change in Gross Expenditure..... Kshs.			(40,417)
Change in Net Expenditure Sub-head..... Kshs			(40,417)
1162002200 Animal Breeding and Reproductive Regulatory Services			
Change in Net Expenditure Head..... Kshs			(40,417)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.			
1162002501 Headquarters			
2210200 Communication, Supplies and Services	29,428	14,714	(14,714)
2210400 Foreign Travel and Subsistence, and other transportation costs	58,521	-	(58,521)
2210700 Training Expenses	171,585	170,500	(1,085)
2210800 Hospitality Supplies and Services	68,729	66,364	(2,365)
2211100 Office and General Supplies and Services	83,457	77,227	(6,230)
Change in Gross Expenditure..... Kshs.			(82,915)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(82,915)
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control			
Change in Net Expenditure Head..... Kshs			(82,915)
1162002700 Vector Regulatory and Zoological Services.			
1162002701 Headquarters			
2210200 Communication, Supplies and Services	23,941	11,970	(11,971)
2210800 Hospitality Supplies and Services	10,103	5,051	(5,052)
2211100 Office and General Supplies and Services	86,599	43,299	(43,300)
3111100 Purchase of Specialised Plant, Equipment and Machinery	404,293	-	(404,293)
Change in Gross Expenditure..... Kshs.			(464,616)
Change in Net Expenditure Sub-head..... Kshs			(464,616)
1162002700 Vector Regulatory and Zoological Services			
Change in Net Expenditure Head..... Kshs			(464,616)
1162002800 National Animal Disease Strategies and Programmes.			
1162002801 Headquarters			
2210200 Communication, Supplies and Services	209,561	201,280	(8,281)
2210400 Foreign Travel and Subsistence, and other transportation costs	68,060	-	(68,060)
2210800 Hospitality Supplies and Services	23,187	17,093	(6,094)
2211100 Office and General Supplies and Services	79,758	78,879	(879)
Change in Gross Expenditure..... Kshs.			(83,314)
Change in Net Expenditure Sub-head..... Kshs			(83,314)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162002800 National Animal Disease Strategies and Programmes			
Change in Net Expenditure Head..... Kshs			(83,314)
1162002900 AHITI - Ndomba.			
1162002901 Headquarters			
2210200 Communication, Supplies and Services	136,392	68,196	(68,196)
2210700 Training Expenses	14,438	-	(14,438)
2211100 Office and General Supplies and Services	70,001	34,999	(35,002)
Change in Gross Expenditure..... Kshs.			(117,636)
Change in Net Expenditure Sub-head..... Kshs			(117,636)
1162002900 AHITI - Ndomba			
Change in Net Expenditure Head..... Kshs			(117,636)
1162003000 AHITI - Nyahururu.			
1162003001 Headquarters			
2210200 Communication, Supplies and Services	117,232	58,615	(58,617)
2210700 Training Expenses	12,691	-	(12,691)
2211100 Office and General Supplies and Services	51,709	25,854	(25,855)
3111100 Purchase of Specialised Plant, Equipment and Machinery	134,971	-	(134,971)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	43,470	-	(43,470)
Change in Gross Expenditure..... Kshs.			(275,604)
Change in Net Expenditure Sub-head..... Kshs			(275,604)
1162003000 AHITI - Nyahururu			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(275,604)
1162003100 AHITI - Kabete.			
1162003101 Headquarters			
2210200 Communication, Supplies and Services	66,924	33,461	(33,463)
2210700 Training Expenses	242,576	147,200	(95,376)
2211100 Office and General Supplies and Services	37,286	18,642	(18,644)
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	94,852	50,000	(44,852)
Change in Gross Expenditure..... Kshs.			(192,335)
Change in Net Expenditure Sub-head..... Kshs			(192,335)
1162003100 AHITI - Kabete			
Change in Net Expenditure Head..... Kshs			(192,335)
1162003200 Meat Training School - Athi River.			
1162003201 Headquarters			
2210200 Communication, Supplies and Services	85,777	42,887	(42,890)
2210700 Training Expenses	57,785	-	(57,785)
2211100 Office and General Supplies and Services	42,337	21,167	(21,170)
Change in Gross Expenditure..... Kshs.			(121,845)
Change in Net Expenditure Sub-head..... Kshs			(121,845)
1162003200 Meat Training School - Athi River			
Change in Net Expenditure Head..... Kshs			(121,845)
1162003300 Veterinary Investigation Laboratory Services.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003301 Headquarters			
2210200 Communication, Supplies and Services	132,671	66,335	(66,336)
2210800 Hospitality Supplies and Services	77,319	57,659	(19,660)
2211100 Office and General Supplies and Services	257,471	128,739	(128,732)
Change in Gross Expenditure..... Kshs.			(214,728)
Change in Net Expenditure Sub-head..... Kshs			(214,728)
1162003300 Veterinary Investigation Laboratory Services			
Change in Net Expenditure Head..... Kshs			(214,728)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.			
1162003401 Headquarters			
2211100 Office and General Supplies and Services	112,631	56,315	(56,316)
Change in Gross Expenditure..... Kshs.			(56,316)
Change in Net Expenditure Sub-head..... Kshs			(56,316)
1162003400 Veterinary Diagnostics and Efficacy Trial Centers			
Change in Net Expenditure Head..... Kshs			(56,316)
1162003500 Central Veterinary Laboratory Services - Kabete.			
1162003501 Headquarters			
2210200 Communication, Supplies and Services	59,557	29,778	(29,779)
2210700 Training Expenses	39,237	-	(39,237)
2210800 Hospitality Supplies and Services	4,715	2,357	(2,358)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	91,686	90,343	(1,343)
Change in Gross Expenditure..... Kshs.			(72,717)
Change in Net Expenditure Sub-head..... Kshs			(72,717)
1162003500 Central Veterinary Laboratory Services - Kabete			
Change in Net Expenditure Head..... Kshs			(72,717)
1162003600 Foot and Mouth Disease National Reference Laboratory.			
1162003601 Headquarters			
2210200 Communication, Supplies and Services	84,674	80,787	(3,887)
2211100 Office and General Supplies and Services	101,032	92,778	(8,254)
Change in Gross Expenditure..... Kshs.			(12,141)
Change in Net Expenditure Sub-head..... Kshs			(12,141)
1162003600 Foot and Mouth Disease National Reference Laboratory			
Change in Net Expenditure Head..... Kshs			(12,141)
1162003700 Disease Free Zoning Programme.			
1162003701 Headquarters			
2210800 Hospitality Supplies and Services	42,097	36,198	(5,899)
2211100 Office and General Supplies and Services	52,723	46,361	(6,362)
Change in Gross Expenditure..... Kshs.			(12,261)
Change in Net Expenditure Sub-head..... Kshs			(12,261)
1162003700 Disease Free Zoning Programme			
Change in Net Expenditure Head..... Kshs			(12,261)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.			
1162003801 Headquarters			
2210200 Communication, Supplies and Services	145,918	72,959	(72,959)
2211100 Office and General Supplies and Services	118,769	59,383	(59,386)
Change in Gross Expenditure..... Kshs.			(132,345)
Change in Net Expenditure Sub-head..... Kshs			(132,345)
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services			
Change in Net Expenditure Head..... Kshs			(132,345)
1162004500 Kenya Meat Commission (KMC).			
1162004501 Kenya Meat Commission (KMC) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	256,256,511	256,256,511
Change in Gross Expenditure..... Kshs.			256,256,511
Change in Net Expenditure Sub-head..... Kshs			256,256,511
1162004500 Kenya Meat Commission (KMC)			
Change in Net Expenditure Head..... Kshs			256,256,511
1162004700 National Livestock Development and Promotion Service.			
1162004701 National Livestock Development and Promotion Service			
2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1162004700 National Livestock Development and Promotion Service			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1162004800 Livestock Policy, Research & Regulations.			
1162004801 Policy Development & Coordination			
2210200 Communication, Supplies and Services	350,000	301,364	(48,636)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,050,000	1,842,335	(207,665)
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	250,000	134,414	(115,586)
Change in Gross Expenditure..... Kshs.			(4,871,887)
Change in Net Expenditure Sub-head..... Kshs			(4,871,887)
1162004802 Research, Liaison & Agenda Setting			
2210800 Hospitality Supplies and Services	1,794,625	1,570,262	(224,363)
2211100 Office and General Supplies and Services	750,000	641,111	(108,889)
Change in Gross Expenditure..... Kshs.			(333,252)
Change in Net Expenditure Sub-head..... Kshs			(333,252)
1162004803 Regulatory Affairs			
2210700 Training Expenses	2,350,000	1,455,237	(894,763)
2211100 Office and General Supplies and Services	850,000	743,750	(106,250)
Change in Gross Expenditure..... Kshs.			(1,001,013)
Change in Net Expenditure Sub-head..... Kshs			(1,001,013)
1162004800 Livestock Policy, Research & Regulations			

Vote R1162 State Department for Livestock.

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(6,206,152)
CHANGE IN NET EXPENDITURE FOR VOTE 1162 State Department for Livestock. KShs.			241,436,345

	Kshs.
Total Approved Net Estimates.....	2,046,188,563
Add Sum now required	241,436,345
NET TOTAL.....	<u>2,287,624,908</u>

Vote R1165 State Department for Crop Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 General Administration Planning and Support Services	3,334,293,213	-	3,334,293,213	(17,214,349)	3,317,078,864	-	3,317,078,864
0108000 Crop Development and Management	714,632,149	4,000,000	710,632,149	447,731,945	11,205,913,468	10,047,549,374	1,158,364,094
0109000 Agribusiness and Information Management	123,081,234	-	123,081,234	(2,632,000)	120,449,234	-	120,449,234
TOTAL FOR VOTE R1165 State Department for Crop Development	4,172,006,596	4,000,000	4,168,006,596	427,885,596	14,643,441,566	10,047,549,374	4,595,892,192

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services	283,632,691	-	283,632,691	(4,014,349)	279,618,342	-	279,618,342
1165000200 Agriculture Attachees Offices	54,946,995	-	54,946,995	3,368,000	58,314,995	-	58,314,995
1165000300 Development Planning Services	6,799,778	-	6,799,778	-	6,799,778	-	6,799,778
1165000500 Finance and Accounts Department	32,662,950	-	32,662,950	(4,000,000)	28,662,950	-	28,662,950
1165000600 Policy and Agricultural Development Coordination Services	45,993,657	-	45,993,657	(5,000,000)	40,993,657	-	40,993,657
1165000700 Pesticide Control Products Board (PCPB)	90,000,000	-	90,000,000	-	90,000,000	-	90,000,000

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165000900 Kenya Plant Health Inspectorate Services (KEPHIS)	190,000,000	-	190,000,000	-	190,000,000	-	190,000,000
1165001000 Headquarters Land and Crop Development Services	187,642,361	-	187,642,361	479,787,596	667,429,957	-	667,429,957
1165001300 Agriculture Engineering Services	70,308,667	-	70,308,667	(14,000,000)	56,308,667	-	56,308,667
1165001400 State Corporations Unit	10,942,471	-	10,942,471	-	10,942,471	-	10,942,471
1165001500 Agriculture Development Headquarters Technical Services	6,005,020	-	6,005,020	-	6,005,020	-	6,005,020
1165001600 Agriculture Technology Development and Testing Stations	43,924,977	-	43,924,977	(1,873,056)	42,051,921	-	42,051,921

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165002100 Agricultural Business Market Development and Agricultural Informati	28,305,745	-	28,305,745	(3,000,000)	25,305,745	-	25,305,745
1165002200 Agricultural Information Resource Centre	39,828,494	-	39,828,494	(3,000,000)	36,828,494	-	36,828,494
1165002300 Kenya School of Agriculture	51,390,245	4,000,000	47,390,245	(1,000,000)	50,390,245	4,000,000	46,390,245
1165002400 Bukura Agricultural College	116,000,000	-	116,000,000	48,000,000	164,000,000	-	164,000,000
1165003100 National Food Security	-	-	-	-	10,043,549,374	10,043,549,374	-
1165003300 Agriculture Fish and Food Authority (AFFA)	2,521,200,000	-	2,521,200,000	(4,200,000)	2,517,000,000	-	2,517,000,000
1165003500 Market Development & Agricultural Advisory Services	241,284,958	-	241,284,958	(63,182,595)	178,102,363	-	178,102,363

Vote R1165 State Department for Crop Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1165003700 Agricultural Projects Coordination Unit (APCU)	11,137,807	-	11,137,807	-	11,137,807	-	11,137,807
1165003800 Pyrethrum Processing Company of Kenya (PPCK)	132,000,000	-	132,000,000	-	132,000,000	-	132,000,000
1165003900 Agricultural Sector Transformation & Growth Strategy-ASTGS	7,999,780	-	7,999,780	-	7,999,780	-	7,999,780
TOTAL FOR VOTE R1165 State Department for Crop Development	4,172,006,596	4,000,000	4,168,006,596	427,885,596	14,643,441,566	10,047,549,374	4,595,892,192

Vote R1165 State Department for Crop Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of agricultural inputs and outputs, promotion of agriculture and private sector development, and information management for agriculture.

KShs. 427,885,596

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services	(4,014,349)	-	(4,014,349)
1165000200 Agriculture Attachees Offices	3,368,000	-	3,368,000
1165000500 Finance and Accounts Department	(4,000,000)	-	(4,000,000)
1165000600 Policy and Agricultural Development Coordination Services	(5,000,000)	-	(5,000,000)
1165001000 Headquarters Land and Crop Development Services	479,787,596	-	479,787,596
1165001300 Agriculture Engineering Services	(14,000,000)	-	(14,000,000)
1165001600 Agriculture Technology Development and Testing Stations	(1,873,056)	-	(1,873,056)
1165002100 Agricultural Business Market Development and Agricultural Informati	(3,000,000)	-	(3,000,000)
1165002200 Agricultural Information Resource Centre	(3,000,000)	-	(3,000,000)
1165002300 Kenya School of Agriculture	(1,000,000)	-	(1,000,000)
1165002400 Bukura Agricultural College	48,000,000	-	48,000,000
1165003100 National Food Security	10,043,549,374	10,043,549,374	-
1165003300 Agriculture Fish and Food Authority (AFFA)	(4,200,000)	-	(4,200,000)
1165003500 Market Development & Agricultural Advisory Services	(63,182,595)	-	(63,182,595)
Total for Vote R1165 State Department for Crop Development	10,471,434,970	10,043,549,374	427,885,596

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services.			
1165000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	99,120,270	89,139,959	(9,980,311)
2110300 Personal Allowance - Paid as Part of Salary	69,705,158	65,316,278	(4,388,880)
2710100 Government Pension and Retirement Benefits	-	10,354,842	10,354,842
Change in Gross Expenditure..... Kshs.			(4,014,349)
Change in Net Expenditure Sub-head..... Kshs			(4,014,349)
1165000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(4,014,349)
1165000200 Agriculture Attachees Offices.			
1165000201 Headquarters			
2210600 Rentals of Produced Assets	2,732,600	6,100,600	3,368,000
Change in Gross Expenditure..... Kshs.			3,368,000
Change in Net Expenditure Sub-head..... Kshs			3,368,000
1165000200 Agriculture Attachees Offices			
Change in Net Expenditure Head..... Kshs			3,368,000
1165000500 Finance and Accounts Department.			
1165000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,406,001	19,406,001	(4,000,000)

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1165000500 Finance and Accounts Department			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1165000600 Policy and Agricultural Development Coordination Services.			
1165000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,920,484	25,920,484	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	14,845,874	13,845,874	(1,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
1165000600 Policy and Agricultural Development Coordination Services			
Change in Net Expenditure Head..... Kshs			(5,000,000)
1165001000 Headquarters Land and Crop Development Services.			
1165001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	120,929,528	96,717,124	(24,212,404)
2110300 Personal Allowance - Paid as Part of Salary	63,401,665	37,401,665	(26,000,000)
Change in Gross Expenditure..... Kshs.			(50,212,404)
Change in Net Expenditure Sub-head..... Kshs			(50,212,404)
1165001013 Desert Locust Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	30,000,000
2210600 Rentals of Produced Assets	-	70,000,000	70,000,000

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	393,000,000	393,000,000
2211200 Fuel Oil and Lubricants	-	10,000,000	10,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			530,000,000
Change in Net Expenditure Sub-head..... Kshs			530,000,000
1165001000 Headquarters Land and Crop Development Services			
Change in Net Expenditure Head..... Kshs			479,787,596
1165001300 Agriculture Engineering Services.			
1165001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,813,054	41,813,054	(14,000,000)
Change in Gross Expenditure..... Kshs.			(14,000,000)
Change in Net Expenditure Sub-head..... Kshs			(14,000,000)
1165001300 Agriculture Engineering Services			
Change in Net Expenditure Head..... Kshs			(14,000,000)
1165001600 Agriculture Technology Development and Testing Stations.			
1165001601 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,970,842	28,097,786	(1,873,056)
Change in Gross Expenditure..... Kshs.			(1,873,056)
Change in Net Expenditure Sub-head..... Kshs			(1,873,056)

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1165001600 Agriculture Technology Development and Testing Stations			
Change in Net Expenditure Head..... Kshs			(1,873,056)
1165002100 Agricultural Business Market Development and Agricultural Informati.			
1165002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,723,942	14,723,942	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,727,740	8,727,740	(1,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1165002100 Agricultural Business Market Development and Agricultural Informati			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1165002200 Agricultural Information Resource Centre.			
1165002201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	13,563,283	10,563,283	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1165002200 Agricultural Information Resource Centre			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1165002300 Kenya School of Agriculture.			
1165002301 Headquarters			

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	12,931,100	11,931,100	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1165002300 Kenya School of Agriculture			
Change in Net Expenditure Head..... Kshs			(1,000,000)
1165002400 Bukura Agricultural College.			
1165002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	116,000,000	164,000,000	48,000,000
Change in Gross Expenditure..... Kshs.			48,000,000
Change in Net Expenditure Sub-head..... Kshs			48,000,000
1165002400 Bukura Agricultural College			
Change in Net Expenditure Head..... Kshs			48,000,000
1165003100 National Food Security.			
1165003101 Headquarters			
2110200 Basic Wages - Temporary Employees	-	11,724,000	11,724,000
2210200 Communication, Supplies and Services	-	500,000	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	54,400,000	54,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	28,000,000	28,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	600,000
2210600 Rentals of Produced Assets	-	5,048,000	5,048,000
2210700 Training Expenses	-	10,000,000	10,000,000

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	82,000,000	82,000,000
2210900 Insurance Costs	-	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	-	760,000,000	760,000,000
2211100 Office and General Supplies and Services	-	5,200,000	5,200,000
2211200 Fuel Oil and Lubricants	-	7,000,000	7,000,000
2211300 Other Operating Expenses	-	1,212,100,000	1,212,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
2220200 Routine Maintenance - Other Assets	-	1,100,000	1,100,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	34,000,000	34,000,000
3111000 Purchase of Office Furniture and General Equipment	-	7,236,000	7,236,000
3120100 Acquisition of Strategic Stocks	-	7,808,641,374	7,808,641,374
Change in Gross Expenditure..... Kshs.			10,043,549,374
Appropriations in Aid			10,043,549,374
3520100 Receipts from the Sale of Strategic Reserves Stocks	-	10,043,549,374	10,043,549,374
Change in Net Expenditure Sub-head..... Kshs			-
1165003100 National Food Security			
Change in Net Expenditure Head..... Kshs			-
1165003300 Agriculture Fish and Food Authority (AFFA).			
1165003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,521,200,000	2,517,000,000	(4,200,000)
Change in Gross Expenditure..... Kshs.			(4,200,000)
Change in Net Expenditure Sub-head..... Kshs			(4,200,000)

Vote R1165 State Department for Crop Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1165 State Department for Crop Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1165003300 Agriculture Fish and Food Authority (AFFA)			
Change in Net Expenditure Head..... Kshs			(4,200,000)
1165003500 Market Development & Agricultural Advisory Services.			
1165003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	147,119,111	107,368,978	(39,750,133)
2110300 Personal Allowance - Paid as Part of Salary	92,043,554	68,611,092	(23,432,462)
Change in Gross Expenditure..... Kshs.			(63,182,595)
Change in Net Expenditure Sub-head..... Kshs			(63,182,595)
1165003500 Market Development & Agricultural Advisory Services			
Change in Net Expenditure Head..... Kshs			(63,182,595)
CHANGE IN NET EXPENDITURE FOR VOTE 1165 State Department for Crop Development KShs.			427,885,596

Kshs.

Total Approved Net Estimates..... 4,168,006,596

Add Sum now required 427,885,596

NET TOTAL..... 4,595,892,192

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 77,873,631

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 Fisheries Development and Management	1,431,392,752	-	1,431,392,752	90,732,390	1,522,125,142	-	1,522,125,142
0117000 General Administration, Planning and Support Services	126,375,568	-	126,375,568	9,840,493	136,216,061	-	136,216,061
0118000 Development and Coordination of the Blue Economy	96,801,990	-	96,801,990	(22,699,252)	74,102,738	-	74,102,738
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,654,570,310	-	1,654,570,310	77,873,631	1,732,443,941	-	1,732,443,941

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 77,873,631

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	104,144,843	-	104,144,843	14,340,356	118,485,199	-	118,485,199
1166000200 Finance Accounts and Procurement Services	23,860,656	-	23,860,656	(4,499,863)	19,360,793	-	19,360,793
1166000300 Directorate of Marine and Coastal Fisheries	58,520,778	-	58,520,778	(14,493,149)	44,027,629	-	44,027,629
1166000400 Directorate of Inland and Riverine Fisheries	30,241,432	-	30,241,432	(9,393,027)	20,848,405	-	20,848,405
1166000500 Directorate of Acquaculture Development	34,022,102	-	34,022,102	(9,366,022)	24,656,080	-	24,656,080
1166000600 Directorate of Quality Assurance and Marketing	34,647,055	-	34,647,055	(3,457,263)	31,189,792	-	31,189,792

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 77,873,631

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1166000700 Directorate of Fisheries	41,337,932	-	41,337,932	4,343,871	45,681,803	-	45,681,803
1166000800 Fisheries and Hatchery	31,979,177	-	31,979,177	(5,313,567)	26,665,610	-	26,665,610
1166000900 Fisheries Regional Centres	30,285,463	-	30,285,463	(7,095,144)	23,190,319	-	23,190,319
1166001000 Deep Sea Fisheries	7,128,882	-	7,128,882	(1,293,309)	5,835,573	-	5,835,573
1166001100 Marine Fisheries Research Institute	1,121,100,000	-	1,121,100,000	136,800,000	1,257,900,000	-	1,257,900,000
1166001200 Development and Coordination of Blue Economy	137,301,990	-	137,301,990	(22,699,252)	114,602,738	-	114,602,738
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	1,654,570,310	-	1,654,570,310	77,873,631	1,732,443,941	-	1,732,443,941

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Fisheries, Aquaculture and the Blue Economy including general administration and planning, fisheries management and development, and coordination of blue economy.

KShs. 77,873,631

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services	14,340,356	-	14,340,356
1166000200 Finance Accounts and Procurement Services	(4,499,863)	-	(4,499,863)
1166000300 Directorate of Marine and Coastal Fisheries	(14,493,149)	-	(14,493,149)
1166000400 Directorate of Inland and Riverine Fisheries	(9,393,027)	-	(9,393,027)
1166000500 Directorate of Acquaculture Development	(9,366,022)	-	(9,366,022)
1166000600 Directorate of Quality Assurance and Marketing	(3,457,263)	-	(3,457,263)
1166000700 Directorate of Fisheries	4,343,871	-	4,343,871
1166000800 Fisheries and Hatchery	(5,313,567)	-	(5,313,567)
1166000900 Fisheries Regional Centres	(7,095,144)	-	(7,095,144)
1166001000 Deep Sea Fisheries	(1,293,309)	-	(1,293,309)
1166001100 Marine Fisheries Research Institute	136,800,000	-	136,800,000
1166001200 Development and Coordination of Blue Economy	(22,699,252)	-	(22,699,252)
Total for Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy	77,873,631	-	77,873,631

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.			
1166000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	37,293,826	32,293,826	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	38,061,758	46,061,758	8,000,000
2210200 Communication, Supplies and Services	1,327,051	954,825	(372,226)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,144,498	3,624,575	(519,923)
2210700 Training Expenses	1,937,430	1,660,774	(276,656)
2210800 Hospitality Supplies and Services	1,791,139	1,454,801	(336,338)
2211100 Office and General Supplies and Services	1,007,142	836,368	(170,774)
2211300 Other Operating Expenses	2,222,493	7,759,930	5,537,437
2710100 Government Pension and Retirement Benefits	-	9,306,882	9,306,882
3110300 Refurbishment of Buildings	672,802	234,008	(438,794)
Change in Gross Expenditure..... Kshs.			15,729,608
Change in Net Expenditure Sub-head..... Kshs			15,729,608
1166000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,954	790,913	(114,041)
2210700 Training Expenses	332,886	230,341	(102,545)
2211300 Other Operating Expenses	637,500	492,450	(145,050)
Change in Gross Expenditure..... Kshs.			(361,636)
Change in Net Expenditure Sub-head..... Kshs			(361,636)
1166000103 Planning and Research Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,124	1,105,861	(171,263)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	329,162	287,881	(41,281)
2211100 Office and General Supplies and Services	443,742	292,870	(150,872)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	85,800	(664,200)
Change in Gross Expenditure..... Kshs.			(1,027,616)
Change in Net Expenditure Sub-head..... Kshs			(1,027,616)
1166000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			14,340,356
1166000200 Finance Accounts and Procurement Services.			
1166000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,334,696	8,334,696	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	7,787,565	6,787,565	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,409,185	1,217,795	(191,390)
2210700 Training Expenses	874,979	720,917	(154,062)
2210800 Hospitality Supplies and Services	574,321	487,160	(87,161)
2211100 Office and General Supplies and Services	1,450,000	1,132,750	(317,250)
3111000 Purchase of Office Furniture and General Equipment	750,000	-	(750,000)
Change in Gross Expenditure..... Kshs.			(4,499,863)
Change in Net Expenditure Sub-head..... Kshs			(4,499,863)
1166000200 Finance Accounts and Procurement Services			
Change in Net Expenditure Head..... Kshs			(4,499,863)
1166000300 Directorate of Marine and Coastal Fisheries.			

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	27,719,945	20,719,945	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	27,820,219	20,820,219	(7,000,000)
2210200 Communication, Supplies and Services	320,874	222,937	(97,937)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,595	470,997	(69,598)
2210700 Training Expenses	345,456	302,273	(43,183)
2210800 Hospitality Supplies and Services	545,402	475,800	(69,602)
2211100 Office and General Supplies and Services	712,187	499,358	(212,829)
Change in Gross Expenditure..... Kshs.			(14,493,149)
Change in Net Expenditure Sub-head..... Kshs			(14,493,149)
1166000300 Directorate of Marine and Coastal Fisheries			
Change in Net Expenditure Head..... Kshs			(14,493,149)
1166000400 Directorate of Inland and Riverine Fisheries.			
1166000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	14,118,050	9,118,050	(5,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,838,813	8,838,813	(4,000,000)
2210200 Communication, Supplies and Services	336,812	252,406	(84,406)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	717,157	614,978	(102,179)
2210700 Training Expenses	504,000	440,003	(63,997)
2210800 Hospitality Supplies and Services	441,036	385,168	(55,868)
2211100 Office and General Supplies and Services	307,168	220,591	(86,577)
Change in Gross Expenditure..... Kshs.			(9,393,027)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(9,393,027)
1166000400 Directorate of Inland and Riverine Fisheries			
Change in Net Expenditure Head..... Kshs			(9,393,027)
1166000500 Directorate of Acquaculture Development.			
1166000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	18,808,623	12,808,623	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,740,274	9,740,274	(3,000,000)
2210200 Communication, Supplies and Services	78,625	39,312	(39,313)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,009	655,054	(108,955)
2210700 Training Expenses	493,500	388,390	(105,110)
2210800 Hospitality Supplies and Services	232,179	197,764	(34,415)
2211100 Office and General Supplies and Services	264,773	186,544	(78,229)
Change in Gross Expenditure..... Kshs.			(9,366,022)
Change in Net Expenditure Sub-head..... Kshs			(9,366,022)
1166000500 Directorate of Acquaculture Development			
Change in Net Expenditure Head..... Kshs			(9,366,022)
1166000600 Directorate of Quality Assurance and Marketing.			
1166000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	22,830,698	20,830,698	(2,000,000)
2110300 Personal Allowance - Paid as Part of Salary	7,298,040	6,298,040	(1,000,000)
2210200 Communication, Supplies and Services	318,750	238,875	(79,875)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,125,052	968,626	(156,426)
2210800 Hospitality Supplies and Services	275,398	240,699	(34,699)
2211100 Office and General Supplies and Services	447,312	331,971	(115,341)
2211300 Other Operating Expenses	236,406	165,484	(70,922)
Change in Gross Expenditure..... Kshs.			(3,457,263)
Change in Net Expenditure Sub-head..... Kshs			(3,457,263)
1166000600 Directorate of Quality Assurance and Marketing			
Change in Net Expenditure Head..... Kshs			(3,457,263)
1166000700 Directorate of Fisheries.			
1166000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,409,019	13,409,019	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	10,676,697	9,676,697	(1,000,000)
2210200 Communication, Supplies and Services	236,361	147,680	(88,681)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,998	408,549	(62,449)
2210600 Rentals of Produced Assets	8,500,000	17,505,811	9,005,811
2210700 Training Expenses	86,189	75,415	(10,774)
2210800 Hospitality Supplies and Services	191,633	167,316	(24,317)
2211100 Office and General Supplies and Services	796,821	589,810	(207,011)
3110300 Refurbishment of Buildings	224,000	105,292	(118,708)
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	(150,000)
Change in Gross Expenditure..... Kshs.			4,343,871
Change in Net Expenditure Sub-head..... Kshs			4,343,871

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1166000700 Directorate of Fisheries			
Change in Net Expenditure Head..... Kshs			4,343,871
1166000800 Fisheries and Hatchery.			
1166000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,821,232	4,321,232	(2,500,000)
2110300 Personal Allowance - Paid as Part of Salary	4,239,367	3,739,367	(500,000)
2210200 Communication, Supplies and Services	751,448	375,723	(375,725)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,139	550,069	(550,070)
2211100 Office and General Supplies and Services	1,153,237	576,617	(576,620)
2211300 Other Operating Expenses	1,781,251	1,295,099	(486,152)
3111100 Purchase of Specialised Plant, Equipment and Machinery	325,000	-	(325,000)
Change in Gross Expenditure..... Kshs.			(5,313,567)
Change in Net Expenditure Sub-head..... Kshs			(5,313,567)
1166000800 Fisheries and Hatchery			
Change in Net Expenditure Head..... Kshs			(5,313,567)
1166000900 Fisheries Regional Centres.			
1166000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,087,720	7,087,720	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,115,109	4,115,109	(2,000,000)
2210200 Communication, Supplies and Services	716,723	358,361	(358,362)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,363	595,181	(595,182)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	429,334	214,667	(214,667)
2211100 Office and General Supplies and Services	771,706	385,852	(385,854)
3111100 Purchase of Specialised Plant, Equipment and Machinery	541,079	-	(541,079)
Change in Gross Expenditure..... Kshs.			(7,095,144)
Change in Net Expenditure Sub-head..... Kshs			(7,095,144)
1166000900 Fisheries Regional Centres			
Change in Net Expenditure Head..... Kshs			(7,095,144)
1166001000 Deep Sea Fisheries.			
1166001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,612,002	1,912,002	(700,000)
2210200 Communication, Supplies and Services	11,774	5,887	(5,887)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	824,455	606,927	(217,528)
2210800 Hospitality Supplies and Services	298,934	204,967	(93,967)
2211100 Office and General Supplies and Services	653,223	377,296	(275,927)
Change in Gross Expenditure..... Kshs.			(1,293,309)
Change in Net Expenditure Sub-head..... Kshs			(1,293,309)
1166001000 Deep Sea Fisheries			
Change in Net Expenditure Head..... Kshs			(1,293,309)
1166001100 Marine Fisheries Research Institute.			
1166001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	850,000,000	986,800,000	136,800,000

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			136,800,000
Change in Net Expenditure Sub-head..... Kshs			136,800,000
1166001100 Marine Fisheries Research Institute			
Change in Net Expenditure Head..... Kshs			136,800,000
1166001200 Development and Coordination of Blue Economy.			
1166001201 Spatial Planning and Coastal Zone Management			
2110100 Basic Salaries - Permanent Employees	17,928,867	5,928,867	(12,000,000)
2110300 Personal Allowance - Paid as Part of Salary	9,906,490	7,606,490	(2,300,000)
2210200 Communication, Supplies and Services	679,999	401,559	(278,440)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,165,024	5,206,662	(958,362)
2210800 Hospitality Supplies and Services	2,550,000	2,126,498	(423,502)
2211100 Office and General Supplies and Services	1,062,500	775,669	(286,831)
Change in Gross Expenditure..... Kshs.			(16,247,135)
Change in Net Expenditure Sub-head..... Kshs			(16,247,135)
1166001202 Protection & Regulation of Marine and Aquatic Resources			
2210200 Communication, Supplies and Services	582,000	393,499	(188,501)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,847,903	2,158,440	(689,463)
2210700 Training Expenses	592,272	486,535	(105,737)
2210800 Hospitality Supplies and Services	1,384,921	1,103,209	(281,712)
2211100 Office and General Supplies and Services	1,012,203	591,351	(420,852)
2211300 Other Operating Expenses	36,721	29,065	(7,656)
3111000 Purchase of Office Furniture and General Equipment	570,637	185,000	(385,637)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	721,598	541,198	(180,400)
Change in Gross Expenditure..... Kshs.			(2,259,958)
Change in Net Expenditure Sub-head..... Kshs			(2,259,958)
1166001203 Management of Fish Ports and Coastline Infrastructure			
2210200 Communication, Supplies and Services	63,750	31,875	(31,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,481,744	1,262,872	(218,872)
2210700 Training Expenses	114,408	73,704	(40,704)
2210800 Hospitality Supplies and Services	132,185	114,020	(18,165)
Change in Gross Expenditure..... Kshs.			(309,616)
Change in Net Expenditure Sub-head..... Kshs			(309,616)
1166001204 Blue Economy Policy Coordination			
2210200 Communication, Supplies and Services	462,319	317,159	(145,160)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,950	1,442,676	(332,274)
2210700 Training Expenses	185,206	92,603	(92,603)
2210800 Hospitality Supplies and Services	3,625,185	3,163,322	(461,863)
2211100 Office and General Supplies and Services	391,666	277,082	(114,584)
Change in Gross Expenditure..... Kshs.			(1,146,484)
Change in Net Expenditure Sub-head..... Kshs			(1,146,484)
1166001205 Centre for Agro-based Blue Economy			
2210200 Communication, Supplies and Services	213,536	146,768	(66,768)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,664,000	1,057,300	(606,700)
2210700 Training Expenses	96,000	68,600	(27,400)
2210800 Hospitality Supplies and Services	546,669	347,134	(199,535)

Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	159,987	79,993	(79,994)
2211300 Other Operating Expenses	48,705	34,093	(14,612)
Change in Gross Expenditure..... Kshs.			(995,009)
Change in Net Expenditure Sub-head..... Kshs			(995,009)
1166001209 Blue Economy Standing Committee			
2211100 Office and General Supplies and Services	375,000	187,500	(187,500)
2211300 Other Operating Expenses	19,725,000	18,171,450	(1,553,550)
Change in Gross Expenditure..... Kshs.			(1,741,050)
Change in Net Expenditure Sub-head..... Kshs			(1,741,050)
1166001200 Development and Coordination of Blue Economy			
Change in Net Expenditure Head..... Kshs			(22,699,252)
CHANGE IN NET EXPENDITURE FOR VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs.			77,873,631

	Kshs.
Total Approved Net Estimates.....	1,654,570,310
Add Sum now required	77,873,631
NET TOTAL.....	<u>1,732,443,941</u>

Vote R1167 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1014000 Irrigation and Land Reclamation	733,283,925	308,000,000	425,283,925	61,223	733,345,148	308,000,000	425,345,148
1016000 General Administration, Planning and Support Services	137,091,114	-	137,091,114	(52,445,287)	84,645,827	-	84,645,827
1022000 Water Harvesting and Storage for Irrigation	24,764,747	-	24,764,747	(10,291,084)	14,473,663	-	14,473,663
TOTAL FOR VOTE R1167 State Department for Irrigation	895,139,786	308,000,000	587,139,786	(62,675,148)	832,464,638	308,000,000	524,464,638

Vote R1167 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services	46,074,561	-	46,074,561	11,113,328	57,187,889	-	57,187,889
1167000200 Irrigation and Drainage Services	84,240,211	-	84,240,211	(8,682,085)	75,558,126	-	75,558,126
1167000300 National Irrigation Board	568,400,000	308,000,000	260,400,000	-	568,400,000	308,000,000	260,400,000
1167000400 Headquarters Administrative Services-Irrigation	137,091,114	-	137,091,114	(52,445,287)	84,645,827	-	84,645,827
1167000500 Irrigation Water Use	20,844,153	-	20,844,153	(1,219,685)	19,624,468	-	19,624,468
1167000600 Water Storage and Flood Control Services	24,764,747	-	24,764,747	(10,291,084)	14,473,663	-	14,473,663

Vote R1167 State Department for Irrigation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1167000700 Monitoring and Evaluation	13,725,000	-	13,725,000	(1,150,335)	12,574,665	-	12,574,665
TOTAL FOR VOTE R1167 State Department for Irrigation	895,139,786	308,000,000	587,139,786	(62,675,148)	832,464,638	308,000,000	524,464,638

Vote R1167 State Department for Irrigation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Irrigation including general administration services, National Irrigation Board, irrigation water use, land reclamation, water storage and drainage services

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services	11,113,328	-	11,113,328
1167000200 Irrigation and Drainage Services	(8,682,085)	-	(8,682,085)
1167000400 Headquarters Administrative Services-Irrigation	(52,445,287)	-	(52,445,287)
1167000500 Irrigation Water Use	(1,219,685)	-	(1,219,685)
1167000600 Water Storage and Flood Control Services	(10,291,084)	-	(10,291,084)
1167000700 Monitoring and Evaluation	(1,150,335)	-	(1,150,335)
Total for Vote R1167 State Department for Irrigation	(62,675,148)	-	(62,675,148)

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1167000100 Land Reclamation Services.			
1167000101 Headquarters - Land Reclamation Services			
2110100 Basic Salaries - Permanent Employees	25,008,009	32,260,920	7,252,911
2110300 Personal Allowance - Paid as Part of Salary	14,833,741	19,539,274	4,705,533
2210200 Communication, Supplies and Services	509,150	350,578	(158,572)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	422,950	(137,050)
2210400 Foreign Travel and Subsistence, and other transportation costs	287,100	129,900	(157,200)
2210700 Training Expenses	585,600	377,030	(208,570)
2210800 Hospitality Supplies and Services	301,750	262,151	(39,599)
2211100 Office and General Supplies and Services	616,250	472,125	(144,125)
Change in Gross Expenditure..... Kshs.			11,113,328
Change in Net Expenditure Sub-head..... Kshs			11,113,328
1167000100 Land Reclamation Services			
Change in Net Expenditure Head..... Kshs			11,113,328
1167000200 Irrigation and Drainage Services.			
1167000201 Irrigation and Drainage Services - HeadQuarters			
2110100 Basic Salaries - Permanent Employees	39,589,137	32,547,540	(7,041,597)
2110300 Personal Allowance - Paid as Part of Salary	24,777,074	26,579,759	1,802,685
2210200 Communication, Supplies and Services	1,150,000	792,312	(357,688)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,475,000	2,064,825	(410,175)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	749,999	(750,001)

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	1,075,000	745,700	(329,300)
2210800 Hospitality Supplies and Services	1,690,000	1,472,363	(217,637)
2211100 Office and General Supplies and Services	3,586,000	2,682,628	(903,372)
3110900 Purchase of Household Furniture and Institutional Equipment	475,000	-	(475,000)
Change in Gross Expenditure..... Kshs.			(8,682,085)
Change in Net Expenditure Sub-head..... Kshs			(8,682,085)
1167000200 Irrigation and Drainage Services			
Change in Net Expenditure Head..... Kshs			(8,682,085)
1167000400 Headquarters Administratve Services - Irrigation.			
1167000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	70,993,165	40,343,379	(30,649,786)
2110300 Personal Allowance - Paid as Part of Salary	41,945,273	26,772,421	(15,172,852)
2210200 Communication, Supplies and Services	387,651	247,170	(140,481)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,393,320	1,107,360	(285,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,039,125	576,971	(462,154)
2210700 Training Expenses	204,000	99,960	(104,040)
2210800 Hospitality Supplies and Services	487,050	469,580	(17,470)
2211100 Office and General Supplies and Services	1,233,500	825,913	(407,587)
3111000 Purchase of Office Furniture and General Equipment	2,325,000	-	(2,325,000)
Change in Gross Expenditure..... Kshs.			(49,565,330)
Change in Net Expenditure Sub-head..... Kshs			(49,565,330)
1167000402 Finance and Procurement Services			

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	97,500	48,750	(48,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,289,626	(210,374)
2210700 Training Expenses	215,000	105,000	(110,000)
2210800 Hospitality Supplies and Services	790,000	687,000	(103,000)
2211100 Office and General Supplies and Services	665,000	332,500	(332,500)
3110900 Purchase of Household Furniture and Institutional Equipment	425,000	-	(425,000)
3111000 Purchase of Office Furniture and General Equipment	1,221,428	448,000	(773,428)
Change in Gross Expenditure..... Kshs.			(2,003,052)
Change in Net Expenditure Sub-head..... Kshs			(2,003,052)
1167000403 Planning Services			
2210200 Communication, Supplies and Services	115,000	57,500	(57,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,475,000	1,109,900	(365,100)
2210700 Training Expenses	197,500	86,320	(111,180)
2210800 Hospitality Supplies and Services	585,000	466,875	(118,125)
2211100 Office and General Supplies and Services	450,000	225,000	(225,000)
Change in Gross Expenditure..... Kshs.			(876,905)
Change in Net Expenditure Sub-head..... Kshs			(876,905)
1167000400 Headquarters Administrative Services-Irrigation			
Change in Net Expenditure Head..... Kshs			(52,445,287)
1167000500 Irrigation Water Use.			
1167000501 Irrigation Water Use			
2210200 Communication, Supplies and Services	140,125	70,062	(70,063)

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,470,000	1,873,350	(596,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,175,000	726,017	(448,983)
2210600 Rentals of Produced Assets	5,000,000	1,695,616	(3,304,384)
2210700 Training Expenses	1,550,000	911,683	(638,317)
2210800 Hospitality Supplies and Services	665,000	500,225	(164,775)
2211100 Office and General Supplies and Services	2,147,182	7,859,051	5,711,869
2211300 Other Operating Expenses	3,393,000	2,197,384	(1,195,616)
3110900 Purchase of Household Furniture and Institutional Equipment	878,846	366,080	(512,766)
Change in Gross Expenditure..... Kshs.			(1,219,685)
Change in Net Expenditure Sub-head..... Kshs			(1,219,685)
1167000500 Irrigation Water Use			
Change in Net Expenditure Head..... Kshs			(1,219,685)
1167000600 Water Storage and Flood Control Services.			
1167000601 Water Storage Control Services			
2110100 Basic Salaries - Permanent Employees	13,959,594	7,229,400	(6,730,194)
2110300 Personal Allowance - Paid as Part of Salary	6,594,000	4,159,550	(2,434,450)
2210200 Communication, Supplies and Services	658,750	329,375	(329,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	590,528	438,464	(152,064)
2210700 Training Expenses	229,500	65,000	(164,500)
2210800 Hospitality Supplies and Services	552,500	416,250	(136,250)
2211100 Office and General Supplies and Services	688,500	344,249	(344,251)
Change in Gross Expenditure..... Kshs.			(10,291,084)

Vote R1167 State Department for Irrigation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,291,084)
1167000600 Water Storage and Flood Control Services			
Change in Net Expenditure Head..... Kshs			(10,291,084)
1167000700 Monitoring and Evaluation.			
1167000701 Monitoring and Evaluation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	5,393,625	(356,375)
2210800 Hospitality Supplies and Services	2,750,000	2,406,040	(343,960)
2211100 Office and General Supplies and Services	900,000	450,000	(450,000)
Change in Gross Expenditure..... Kshs.			(1,150,335)
Change in Net Expenditure Sub-head..... Kshs			(1,150,335)
1167000700 Monitoring and Evaluation			
Change in Net Expenditure Head..... Kshs			(1,150,335)
CHANGE IN NET EXPENDITURE FOR VOTE 1167 State Department for Irrigation KShs.			(62,675,148)

	Kshs.
Total Approved Net Estimates.....	587,139,786
Less Amount As Above	62,675,148
NET TOTAL.....	<u>524,464,638</u>

Vote R1168 State Department for Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0120000 Agricultural Research & Development	5,458,666,683	1,018,000,000	4,440,666,683	(93,008,105)	5,365,658,578	1,018,000,000	4,347,658,578
TOTAL FOR VOTE R1168 State Department for Agricultural Research	5,458,666,683	1,018,000,000	4,440,666,683	(93,008,105)	5,365,658,578	1,018,000,000	4,347,658,578

Vote R1168 State Department for Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	129,564,611	-	129,564,611	(48,327,677)	81,236,934	-	81,236,934
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	5,009,000,000	880,000,000	4,129,000,000	-	5,009,000,000	880,000,000	4,129,000,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	72,000,000	-	72,000,000	-	72,000,000	-	72,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	145,000,000	138,000,000	7,000,000	-	145,000,000	138,000,000	7,000,000
1168000800 Finance Accounts and Procurement Services	30,684,726	-	30,684,726	(12,623,412)	18,061,314	-	18,061,314

Vote R1168 State Department for Agricultural Research

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1168001000 Agricultural Research Policy and Linkages Department	20,341,205	-	20,341,205	(9,896,223)	10,444,982	-	10,444,982
1168001100 Research and Innovation Management Department	32,897,106	-	32,897,106	(12,233,945)	20,663,161	-	20,663,161
1168001200 Knowledge Management and Technology Transfer Department	19,179,035	-	19,179,035	(9,926,848)	9,252,187	-	9,252,187
TOTAL FOR VOTE R1168 State Department for Agricultural Research	5,458,666,683	1,018,000,000	4,440,666,683	(93,008,105)	5,365,658,578	1,018,000,000	4,347,658,578

Vote R1168 State Department for Agricultural Research

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Agricultural Research including general administration and planning, and agricultural research policy and development.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services	(48,327,677)	-	(48,327,677)
1168000800 Finance Accounts and Procurement Services	(12,623,412)	-	(12,623,412)
1168001000 Agricultural Research Policy and Linkages Department	(9,896,223)	-	(9,896,223)
1168001100 Research and Innovation Management Department	(12,233,945)	-	(12,233,945)
1168001200 Knowledge Management and Technology Transfer Department	(9,926,848)	-	(9,926,848)
Total for Vote R1168 State Department for Agricultural Research	(93,008,105)	-	(93,008,105)

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services.			
1168000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	34,045,416	12,473,580	(21,571,836)
2110300 Personal Allowance - Paid as Part of Salary	31,599,384	7,992,810	(23,606,574)
2210200 Communication, Supplies and Services	3,125,920	1,560,964	(1,564,956)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,197,188	7,483,346	3,286,158
2210400 Foreign Travel and Subsistence, and other transportation costs	2,430,668	536,249	(1,894,419)
2210700 Training Expenses	4,212,324	4,139,780	(72,544)
2211000 Specialised Materials and Supplies	2,500,000	2,170,000	(330,000)
2211100 Office and General Supplies and Services	4,807,512	4,757,244	(50,268)
2220200 Routine Maintenance - Other Assets	7,600,000	2,600,000	(5,000,000)
3110300 Refurbishment of Buildings	1,350,000	-	(1,350,000)
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	11,830,000	6,830,000
3111000 Purchase of Office Furniture and General Equipment	2,100,000	1,275,940	(824,060)
Change in Gross Expenditure..... Kshs.			(46,148,499)
Change in Net Expenditure Sub-head..... Kshs			(46,148,499)
1168000102 Aids Control Unit			
2210700 Training Expenses	249,770	203,500	(46,270)
Change in Gross Expenditure..... Kshs.			(46,270)
Change in Net Expenditure Sub-head..... Kshs			(46,270)
1168000103 Planning and Research Unit			
2210700 Training Expenses	2,250,000	2,179,880	(70,120)

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	729,937	684,107	(45,830)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,985,448	1,622,043	(363,405)
Change in Gross Expenditure..... Kshs.			(479,355)
Change in Net Expenditure Sub-head..... Kshs			(479,355)
1168000104 Information COmmunication Technology Unit			
2211100 Office and General Supplies and Services	1,240,251	963,775	(276,476)
3111000 Purchase of Office Furniture and General Equipment	500,000	274,004	(225,996)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,554,091	1,403,010	(1,151,081)
Change in Gross Expenditure..... Kshs.			(1,653,553)
Change in Net Expenditure Sub-head..... Kshs			(1,653,553)
1168000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(48,327,677)
1168000800 Finance Accounts and Procurement Services.			
1168000801 Finance Accounts and Procurement - HQ			
2110100 Basic Salaries - Permanent Employees	13,011,120	5,777,040	(7,234,080)
2110300 Personal Allowance - Paid as Part of Salary	7,452,000	3,374,000	(4,078,000)
2210700 Training Expenses	3,345,589	3,286,280	(59,309)
2210800 Hospitality Supplies and Services	2,506,620	1,506,620	(1,000,000)
2211100 Office and General Supplies and Services	654,045	402,022	(252,023)
Change in Gross Expenditure..... Kshs.			(12,623,412)
Change in Net Expenditure Sub-head..... Kshs			(12,623,412)
1168000800 Finance Accounts and Procurement Services			

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(12,623,412)
1168001000 Agricultural Research Policy and Linkages Department.			
1168001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	7,222,800	1,771,840	(5,450,960)
2110300 Personal Allowance - Paid as Part of Salary	3,940,000	1,200,000	(2,740,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,203,752	1,069,165	(1,134,587)
2210700 Training Expenses	1,981,166	1,915,200	(65,966)
2211300 Other Operating Expenses	504,710	-	(504,710)
Change in Gross Expenditure..... Kshs.			(9,896,223)
Change in Net Expenditure Sub-head..... Kshs			(9,896,223)
1168001000 Agricultural Research Policy and Linkages Department			
Change in Net Expenditure Head..... Kshs			(9,896,223)
1168001100 Research and Innovation Management Department.			
1168001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	12,843,600	3,268,880	(9,574,720)
2110200 Basic Wages - Temporary Employees	2,495,920	5,476,896	2,980,976
2110300 Personal Allowance - Paid as Part of Salary	6,620,000	1,620,000	(5,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,173,325	932,016	(1,241,309)
2210500 Printing , Advertising and Information Supplies and Services	1,266,978	866,978	(400,000)
2210700 Training Expenses	1,785,090	1,761,140	(23,950)
2210800 Hospitality Supplies and Services	1,877,822	4,092,895	2,215,073

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	938,839	655,419	(283,420)
2211300 Other Operating Expenses	906,595	-	(906,595)
Change in Gross Expenditure..... Kshs.			(12,233,945)
Change in Net Expenditure Sub-head..... Kshs			(12,233,945)
1168001100 Research and Innovation Management Department			
Change in Net Expenditure Head..... Kshs			(12,233,945)
1168001200 Knowledge Management and Technology Transfer Department.			
1168001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	5,358,720	2,840,280	(2,518,440)
2110200 Basic Wages - Temporary Employees	2,115,040	-	(2,115,040)
2110300 Personal Allowance - Paid as Part of Salary	3,296,000	1,520,000	(1,776,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,488,697	12,261	(1,476,436)
2210700 Training Expenses	1,442,764	1,411,100	(31,664)
2210800 Hospitality Supplies and Services	1,462,089	962,089	(500,000)
2211300 Other Operating Expenses	803,768	-	(803,768)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,250,000	544,500	(705,500)
Change in Gross Expenditure..... Kshs.			(9,926,848)
Change in Net Expenditure Sub-head..... Kshs			(9,926,848)
1168001200 Knowledge Management and Technology Transfer Department			
Change in Net Expenditure Head..... Kshs			(9,926,848)
CHANGE IN NET EXPENDITURE FOR VOTE 1168 State Department for Agricultural Research KShs.			(93,008,105)

Vote R1168 State Department for Agricultural Research

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	4,440,666,683
Less Amount As Above	93,008,105
NET TOTAL.....	<u>4,347,658,578</u>

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0304000 Cooperative Development and Management	651,899,940	349,000,000	302,899,940	(2,817,631)	649,082,309	349,000,000	300,082,309
TOTAL FOR VOTE R1173 State Department for Cooperatives	651,899,940	349,000,000	302,899,940	(2,817,631)	649,082,309	349,000,000	300,082,309

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	24,249,965	-	24,249,965	(1,060,414)	23,189,551	-	23,189,551
1173000200 Administrative Services	68,082,994	-	68,082,994	4,588,669	72,671,663	-	72,671,663
1173000300 Cooperative Registration Services	42,231,888	6,000,000	36,231,888	(1,041,304)	41,190,584	6,000,000	35,190,584
1173000400 Cooperative Finance and Marketing	30,068,071	-	30,068,071	(643,895)	29,424,176	-	29,424,176
1173000500 Office of the Commissioner	408,802,309	339,000,000	69,802,309	(1,651,911)	407,150,398	339,000,000	68,150,398
1173000600 Headquarters Cooperative Audit Services	32,112,734	4,000,000	28,112,734	(601,570)	31,511,164	4,000,000	27,511,164

Vote R1173 State Department for Cooperatives

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1173000800 Cooperative Finance Management Services	36,427,407	-	36,427,407	(1,855,807)	34,571,600	-	34,571,600
1173000900 Central Planning Unit	9,924,572	-	9,924,572	(551,399)	9,373,173	-	9,373,173
TOTAL FOR VOTE R1173 State Department for Cooperatives	651,899,940	349,000,000	302,899,940	(2,817,631)	649,082,309	349,000,000	300,082,309

Vote R1173 State Department for Cooperatives

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Cooperatives, including General Administration and Planning, Cooperatives Development, Registration and Audit Services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	(1,060,414)	-	(1,060,414)
1173000200 Administrative Services	4,588,669	-	4,588,669
1173000300 Cooperative Registration Services	(1,041,304)	-	(1,041,304)
1173000400 Cooperative Finance and Marketing	(643,895)	-	(643,895)
1173000500 Office of the Commissioner	(1,651,911)	-	(1,651,911)
1173000600 Headquarters Cooperative Audit Services	(601,570)	-	(601,570)
1173000800 Cooperative Finance Management Services	(1,855,807)	-	(1,855,807)
1173000900 Central Planning Unit	(551,399)	-	(551,399)
Total for Vote R1173 State Department for Cooperatives	(2,817,631)	-	(2,817,631)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).			
1173000101 Headquarters			
2210200 Communication, Supplies and Services	293,101	251,285	(41,816)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,022,876	907,003	(115,873)
2210400 Foreign Travel and Subsistence, and other transportation costs	551,660	413,729	(137,931)
2210700 Training Expenses	715,649	518,300	(197,349)
2210800 Hospitality Supplies and Services	2,176,642	1,706,480	(470,162)
2211100 Office and General Supplies and Services	707,766	610,483	(97,283)
Change in Gross Expenditure..... Kshs.			(1,060,414)
Change in Net Expenditure Sub-head..... Kshs			(1,060,414)
1173000100 Ethics Commission for Cooperative Societies (ECCOS)			
Change in Net Expenditure Head..... Kshs			(1,060,414)
1173000200 Administrative Services.			
1173000201 Headquarters			
2210200 Communication, Supplies and Services	1,379,447	1,183,263	(196,184)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,163,657	3,642,349	(521,308)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,371,859	1,175,491	(1,196,368)
2210700 Training Expenses	934,898	891,220	(43,678)
2210800 Hospitality Supplies and Services	3,437,178	3,033,632	(403,546)
2211100 Office and General Supplies and Services	2,288,993	1,755,950	(533,043)
3110700 Purchase of Vehicles and Other Transport Equipment	6,500,000	14,500,000	8,000,000

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			5,105,873
Change in Net Expenditure Sub-head..... Kshs			5,105,873
1173000202 AIDS Control Unit			
2210200 Communication, Supplies and Services	104,636	91,318	(13,318)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	294,537	257,493	(37,044)
2210700 Training Expenses	424,577	316,620	(107,957)
2210800 Hospitality Supplies and Services	346,592	303,267	(43,325)
2211100 Office and General Supplies and Services	198,407	173,605	(24,802)
Change in Gross Expenditure..... Kshs.			(226,446)
Change in Net Expenditure Sub-head..... Kshs			(226,446)
1173000203 Information Communication Technology			
2210200 Communication, Supplies and Services	358,136	273,468	(84,668)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	251,928	218,413	(33,515)
2210400 Foreign Travel and Subsistence, and other transportation costs	195,601	163,180	(32,421)
2210700 Training Expenses	315,939	229,700	(86,239)
2210800 Hospitality Supplies and Services	133,832	117,080	(16,752)
2211100 Office and General Supplies and Services	293,964	256,801	(37,163)
Change in Gross Expenditure..... Kshs.			(290,758)
Change in Net Expenditure Sub-head..... Kshs			(290,758)
1173000200 Administrative Services			
Change in Net Expenditure Head..... Kshs			4,588,669
1173000300 Cooperative Registration Services.			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1173000301 Headquarters			
2210200 Communication, Supplies and Services	927,920	805,434	(122,486)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,128,693	987,351	(141,342)
2210400 Foreign Travel and Subsistence, and other transportation costs	503,027	377,270	(125,757)
2210700 Training Expenses	353,414	278,700	(74,714)
2210800 Hospitality Supplies and Services	297,002	259,850	(37,152)
2211100 Office and General Supplies and Services	4,231,184	3,691,331	(539,853)
Change in Gross Expenditure..... Kshs.			(1,041,304)
Change in Net Expenditure Sub-head..... Kshs			(1,041,304)
1173000300 Cooperative Registration Services			
Change in Net Expenditure Head..... Kshs			(1,041,304)
1173000400 Cooperative Finance and Marketing.			
1173000401 Headquarters			
2210200 Communication, Supplies and Services	495,000	433,000	(62,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,323,168	1,166,002	(157,166)
2210400 Foreign Travel and Subsistence, and other transportation costs	375,055	281,019	(94,036)
2210700 Training Expenses	525,921	393,580	(132,341)
2210800 Hospitality Supplies and Services	863,670	757,074	(106,596)
2211100 Office and General Supplies and Services	734,017	642,261	(91,756)
Change in Gross Expenditure..... Kshs.			(643,895)
Change in Net Expenditure Sub-head..... Kshs			(643,895)
1173000400 Cooperative Finance and Marketing			

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(643,895)
1173000500 Office of the Commissioner.			
1173000501 Headquarters			
2210200 Communication, Supplies and Services	1,049,914	909,407	(140,507)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,653,219	2,320,857	(332,362)
2210400 Foreign Travel and Subsistence, and other transportation costs	802,777	593,402	(209,375)
2210700 Training Expenses	1,095,805	804,798	(291,007)
2210800 Hospitality Supplies and Services	2,716,532	2,274,735	(441,797)
2211100 Office and General Supplies and Services	1,864,911	1,628,048	(236,863)
Change in Gross Expenditure..... Kshs.			(1,651,911)
Change in Net Expenditure Sub-head..... Kshs			(1,651,911)
1173000500 Office of the Commissioner			
Change in Net Expenditure Head..... Kshs			(1,651,911)
1173000600 Headquarters Cooperative Audit Services.			
1173000601 Headquarters			
2210200 Communication, Supplies and Services	366,730	317,534	(49,196)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,422,047	2,381,246	(40,801)
2210400 Foreign Travel and Subsistence, and other transportation costs	572,247	412,384	(159,863)
2210700 Training Expenses	918,565	686,594	(231,971)
2210800 Hospitality Supplies and Services	527,838	461,721	(66,117)
2211100 Office and General Supplies and Services	2,331,773	2,278,151	(53,622)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(601,570)
Change in Net Expenditure Sub-head..... Kshs			(601,570)
1173000600 Headquarters Cooperative Audit Services			
Change in Net Expenditure Head..... Kshs			(601,570)
1173000800 Cooperative Finance Management Services.			
1173000801 Headquarters			
2210200 Communication, Supplies and Services	259,563	226,671	(32,892)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,937,263	2,564,079	(373,184)
2210400 Foreign Travel and Subsistence, and other transportation costs	730,224	412,111	(318,113)
2210700 Training Expenses	1,642,061	867,390	(774,671)
2210800 Hospitality Supplies and Services	910,503	794,577	(115,926)
2211100 Office and General Supplies and Services	1,903,521	1,662,500	(241,021)
Change in Gross Expenditure..... Kshs.			(1,855,807)
Change in Net Expenditure Sub-head..... Kshs			(1,855,807)
1173000800 Cooperative Finance Management Services			
Change in Net Expenditure Head..... Kshs			(1,855,807)
1173000900 Central Planning Unit.			
1173000901 Headquarters			
2210200 Communication, Supplies and Services	205,895	179,787	(26,108)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,235	1,261,782	(230,453)
2210400 Foreign Travel and Subsistence, and other transportation costs	463,264	398,895	(64,369)

Vote R1173 State Department for Cooperatives

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	715,487	590,630	(124,857)
2210800 Hospitality Supplies and Services	230,603	201,777	(28,826)
2211100 Office and General Supplies and Services	514,738	437,952	(76,786)
Change in Gross Expenditure..... Kshs.			(551,399)
Change in Net Expenditure Sub-head..... Kshs			(551,399)
1173000900 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(551,399)
CHANGE IN NET EXPENDITURE FOR VOTE 1173 State Department for Cooperatives KShs.			(2,817,631)

Kshs.

Total Approved Net Estimates.....	302,899,940
Less Amount As Above	2,817,631
NET TOTAL.....	<u><u>300,082,309</u></u>

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

KShs. 18,737,388

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0307000 Trade Development and Promotion	1,646,946,556	26,700,000	1,620,246,556	18,737,388	1,676,983,944	38,000,000	1,638,983,944
TOTAL FOR VOTE R1174 State Department for Trade	1,646,946,556	26,700,000	1,620,246,556	18,737,388	1,676,983,944	38,000,000	1,638,983,944

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

KShs. 18,737,388

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	129,032,465	-	129,032,465	5,589,245	134,621,710	-	134,621,710
1174000200 Foreign Trade Services	98,052,998	-	98,052,998	(1,912,211)	96,140,787	-	96,140,787
1174000300 Headquarters Administrative Services	261,448,301	-	261,448,301	18,483,523	279,931,824	-	279,931,824
1174000400 Finance and Procurement Services	25,095,798	-	25,095,798	(556,112)	24,539,686	-	24,539,686
1174000500 Regional Trade and Export	4,731,694	-	4,731,694	(147,084)	4,584,610	-	4,584,610
1174000600 Export Promotion Council	418,700,000	4,900,000	413,800,000	-	418,700,000	4,900,000	413,800,000
1174000700 Department of Internal Trade	80,329,660	-	80,329,660	(24,655)	80,305,005	-	80,305,005

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

KShs. 18,737,388

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174000800 Kenya Institute of Business Training	49,747,362	2,100,000	47,647,362	(839,855)	48,907,507	2,100,000	46,807,507
1174001000 Weights and Measures - Headquarters Administrative Services	68,473,716	2,700,000	65,773,716	(892,148)	75,881,568	11,000,000	64,881,568
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,000	-	40,300,000	-	40,300,000	-	40,300,000
1174001300 Anti-Counterfeit Agency	397,600,000	17,000,000	380,600,000	-	400,600,000	20,000,000	380,600,000
1174001400 Central Planning Unit	8,546,380	-	8,546,380	(435,055)	8,111,325	-	8,111,325
1174001500 Trade Research and Policy	10,938,880	-	10,938,880	(304,260)	10,634,620	-	10,634,620

Vote R1174 State Department for Trade

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

KShs. 18,737,388

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1174001600 Kenya Institute of Business Training Field Services	13,949,302	-	13,949,302	(224,000)	13,725,302	-	13,725,302
1174003500 Kenya Trade Remedies Agency (KETRA)	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000
TOTAL FOR VOTE R1174 State Department for Trade	1,646,946,556	26,700,000	1,620,246,556	18,737,388	1,676,983,944	38,000,000	1,638,983,944

Vote R1174 State Department for Trade

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Trade, including General Administration and Planning, Internal Trade, Regional and International Trade and Export, Export Promotion Council, Kenya Institute of Business Training, Anti-Counterfeit Agency, Kenya Trade Remedies Agency, Weights and Measures and Kenya Consumer Protection Advisory Committee.

KShs. 18,737,388

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services	5,589,245	-	5,589,245
1174000200 Foreign Trade Services	(1,912,211)	-	(1,912,211)
1174000300 Headquarters Administrative Services	18,483,523	-	18,483,523
1174000400 Finance and Procurement Services	(556,112)	-	(556,112)
1174000500 Regional Trade and Export	(147,084)	-	(147,084)
1174000700 Department of Internal Trade	(24,655)	-	(24,655)
1174000800 Kenya Institute of Business Training	(839,855)	-	(839,855)
1174001000 Weights and Measures - Headquarters Administrative Services	7,407,852	8,300,000	(892,148)
1174001300 Anti-Counterfeit Agency	3,000,000	3,000,000	-
1174001400 Central Planning Unit	(435,055)	-	(435,055)
1174001500 Trade Research and Policy	(304,260)	-	(304,260)
1174001600 Kenya Institute of Business Training Field Services	(224,000)	-	(224,000)
Total for Vote R1174 State Department for Trade	30,037,388	11,300,000	18,737,388

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.			
1174000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	55,186,800	60,186,800	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	35,216,592	38,216,592	3,000,000
2210200 Communication, Supplies and Services	1,277,500	1,095,625	(181,875)
2210700 Training Expenses	1,230,000	914,073	(315,927)
2210800 Hospitality Supplies and Services	5,187,160	4,538,332	(648,828)
2211100 Office and General Supplies and Services	3,225,000	2,446,975	(778,025)
3111000 Purchase of Office Furniture and General Equipment	1,250,000	763,900	(486,100)
Change in Gross Expenditure..... Kshs.			5,589,245
Change in Net Expenditure Sub-head..... Kshs			5,589,245
1174000100 External Trade Promotion Services			
Change in Net Expenditure Head..... Kshs			5,589,245
1174000200 Foreign Trade Services.			
1174000201 Headquarters			
2210200 Communication, Supplies and Services	1,817,800	908,900	(908,900)
2210800 Hospitality Supplies and Services	477,800	258,840	(218,960)
2211100 Office and General Supplies and Services	574,952	287,476	(287,476)
3110900 Purchase of Household Furniture and Institutional Equipment	496,875	-	(496,875)
Change in Gross Expenditure..... Kshs.			(1,912,211)
Change in Net Expenditure Sub-head..... Kshs			(1,912,211)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000200 Foreign Trade Services			
Change in Net Expenditure Head..... Kshs			(1,912,211)
1174000300 Headquarters Administrative Services.			
1174000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	28,728,783	49,324,983	20,596,200
2210200 Communication, Supplies and Services	3,131,191	2,693,175	(438,016)
2210700 Training Expenses	2,056,165	1,540,560	(515,605)
2210800 Hospitality Supplies and Services	5,599,827	5,087,344	(512,483)
2211100 Office and General Supplies and Services	2,309,489	2,020,674	(288,815)
Change in Gross Expenditure..... Kshs.			18,841,281
Change in Net Expenditure Sub-head..... Kshs			18,841,281
1174000302 Aids Control Unit			
2210200 Communication, Supplies and Services	35,054	17,527	(17,527)
2210800 Hospitality Supplies and Services	17,267	15,108	(2,159)
Change in Gross Expenditure..... Kshs.			(19,686)
Change in Net Expenditure Sub-head..... Kshs			(19,686)
1174000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	135,267	110,333	(24,934)
2210700 Training Expenses	663,762	513,385	(150,377)
2210800 Hospitality Supplies and Services	22,998	20,119	(2,879)
2211100 Office and General Supplies and Services	104,724	88,262	(16,462)
Change in Gross Expenditure..... Kshs.			(194,652)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(194,652)
1174000307 Communications Unit			
2210200 Communication, Supplies and Services	124,750	87,375	(37,375)
2210800 Hospitality Supplies and Services	185,427	164,688	(20,739)
2211100 Office and General Supplies and Services	182,611	97,305	(85,306)
Change in Gross Expenditure..... Kshs.			(143,420)
Change in Net Expenditure Sub-head..... Kshs			(143,420)
1174000300 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			18,483,523
1174000400 Finance and Procurement Services.			
1174000401 Headquarters			
2210200 Communication, Supplies and Services	491,925	430,434	(61,491)
2210700 Training Expenses	622,500	466,800	(155,700)
2210800 Hospitality Supplies and Services	1,331,885	1,165,214	(166,671)
2211100 Office and General Supplies and Services	907,250	750,400	(156,850)
3111000 Purchase of Office Furniture and General Equipment	75,000	59,600	(15,400)
Change in Gross Expenditure..... Kshs.			(556,112)
Change in Net Expenditure Sub-head..... Kshs			(556,112)
1174000400 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(556,112)
1174000500 Regional Trade and Export.			

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000501 Headquarters			
2210200 Communication, Supplies and Services	149,255	74,627	(74,628)
2210700 Training Expenses	30,133	6,410	(23,723)
2210800 Hospitality Supplies and Services	251,992	220,491	(31,501)
2211100 Office and General Supplies and Services	76,961	59,729	(17,232)
Change in Gross Expenditure..... Kshs.			(147,084)
Change in Net Expenditure Sub-head..... Kshs			(147,084)
1174000500 Regional Trade and Export			
Change in Net Expenditure Head..... Kshs			(147,084)
1174000700 Department of Internal Trade.			
1174000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,401,480	41,485,280	1,083,800
2110300 Personal Allowance - Paid as Part of Salary	26,877,200	27,197,200	320,000
2210200 Communication, Supplies and Services	1,750,000	1,384,500	(365,500)
2210700 Training Expenses	1,216,924	679,074	(537,850)
2210800 Hospitality Supplies and Services	1,200,000	1,049,995	(150,005)
2211100 Office and General Supplies and Services	750,000	674,900	(75,100)
3111000 Purchase of Office Furniture and General Equipment	600,000	300,000	(300,000)
Change in Gross Expenditure..... Kshs.			(24,655)
Change in Net Expenditure Sub-head..... Kshs			(24,655)
1174000700 Department of Internal Trade			
Change in Net Expenditure Head..... Kshs			(24,655)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174000800 Kenya Institute of Business Training.			
1174000801 Headquarters			
2210200 Communication, Supplies and Services	580,231	445,865	(134,366)
2210700 Training Expenses	91,950	64,975	(26,975)
2210800 Hospitality Supplies and Services	968,475	865,712	(102,763)
2211100 Office and General Supplies and Services	1,280,394	1,129,737	(150,657)
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	124,920	(125,080)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	999,986	(300,014)
Change in Gross Expenditure..... Kshs.			(839,855)
Change in Net Expenditure Sub-head..... Kshs			(839,855)
1174000800 Kenya Institute of Business Training			
Change in Net Expenditure Head..... Kshs			(839,855)
1174001000 Weights and Measures - Headquarters Administrative Services.			
1174001001 Headquarters			
2210200 Communication, Supplies and Services	800,125	956,260	156,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,507,900	6,907,900	2,400,000
2210700 Training Expenses	1,399,500	6,031,227	4,631,727
2210800 Hospitality Supplies and Services	2,710,710	2,999,705	288,995
2211100 Office and General Supplies and Services	815,400	747,395	(68,005)
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,671,000	5,670,000	(1,000)
Change in Gross Expenditure..... Kshs.			7,407,852

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			8,300,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,700,000	11,000,000	8,300,000
Change in Net Expenditure Sub-head..... Kshs			(892,148)
1174001000 Weights and Measures - Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(892,148)
1174001300 Anti-Counterfeit Agency.			
1174001301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	397,600,000	400,600,000	3,000,000
Change in Gross Expenditure..... Kshs.			3,000,000
Appropriations in Aid			3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,000,000	20,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1174001300 Anti-Counterfeit Agency			
Change in Net Expenditure Head..... Kshs			-
1174001400 Central Planning Unit.			
1174001401 Central Planning Unit			
2210200 Communication, Supplies and Services	127,500	104,000	(23,500)
2210700 Training Expenses	162,500	81,880	(80,620)
2210800 Hospitality Supplies and Services	1,561,546	1,358,073	(203,473)
2211100 Office and General Supplies and Services	513,519	386,057	(127,462)
Change in Gross Expenditure..... Kshs.			(435,055)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(435,055)
1174001400 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(435,055)
1174001500 Trade Research and Policy.			
1174001501 Headquarters			
2210200 Communication, Supplies and Services	110,000	92,500	(17,500)
2210700 Training Expenses	185,000	136,740	(48,260)
2210800 Hospitality Supplies and Services	639,750	573,875	(65,875)
2211100 Office and General Supplies and Services	462,750	340,125	(122,625)
3111000 Purchase of Office Furniture and General Equipment	50,000	-	(50,000)
Change in Gross Expenditure..... Kshs.			(304,260)
Change in Net Expenditure Sub-head..... Kshs			(304,260)
1174001500 Trade Research and Policy			
Change in Net Expenditure Head..... Kshs			(304,260)
1174001600 Kenya Institute of Business Training Field Services.			
1174001601 Headquarters			
2210200 Communication, Supplies and Services	70,000	35,000	(35,000)
2210700 Training Expenses	62,500	-	(62,500)
2210800 Hospitality Supplies and Services	313,000	186,500	(126,500)
Change in Gross Expenditure..... Kshs.			(224,000)
Change in Net Expenditure Sub-head..... Kshs			(224,000)

Vote R1174 State Department for Trade

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1174001600 Kenya Institute of Business Training Field Services			
Change in Net Expenditure Head..... Kshs			(224,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1174 State Department for Trade KShs.			18,737,388

Kshs.

Total Approved Net Estimates.....	1,620,246,556
Add Sum now required	18,737,388
NET TOTAL.....	<u><u>1,638,983,944</u></u>

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 20,245,514

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 General Administration Planning and Support Services	427,377,310	-	427,377,310	3,729,754	431,107,064	-	431,107,064
0302000 Industrial Development and Investments	1,513,634,235	511,154,000	1,002,480,235	(8,154,240)	1,508,479,995	514,154,000	994,325,995
0303000 Standards and Business Incubation	1,444,468,063	240,300,000	1,204,168,063	24,670,000	1,469,138,063	240,300,000	1,228,838,063
TOTAL FOR VOTE R1175 State Department for Industrialization	3,385,479,608	751,454,000	2,634,025,608	20,245,514	3,408,725,122	754,454,000	2,654,271,122

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 20,245,514

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	46,241,241	-	46,241,241	(1,343,190)	44,898,051	-	44,898,051
1175000200 General Administration and Planning	344,890,570	-	344,890,570	6,109,076	350,999,646	-	350,999,646
1175000300 Kenya Industrial Research Development Institute (KIRDI)	565,040,200	26,000,000	539,040,200	14,670,000	579,710,200	26,000,000	553,710,200
1175000700 Kenya Industrial Training Institute	178,929,521	30,000,000	148,929,521	(3,000,000)	178,929,521	33,000,000	145,929,521
1175000800 Industrialization Secretariat	552,132,041	74,900,000	477,232,041	6,339,338	558,471,379	74,900,000	483,571,379
1175000900 Kenya Industrial Estates	421,735,600	142,800,000	278,935,600	-	421,735,600	142,800,000	278,935,600

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 20,245,514

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175001100 Export Processing Zones Authority	574,154,000	474,154,000	100,000,000	-	574,154,000	474,154,000	100,000,000
1175001300 Micro & Small Enterprises Authority	260,200,000	1,600,000	258,600,000	-	260,200,000	1,600,000	258,600,000
1175001400 Vision 2030 Delivery Unit	11,167,952	-	11,167,952	(78,449)	11,089,503	-	11,089,503
1175001500 Kenya Investment Authority	255,200,000	2,000,000	253,200,000	-	255,200,000	2,000,000	253,200,000
1175001600 Special Economic Zones	22,770,000	-	22,770,000	-	22,770,000	-	22,770,000
1175001800 Planning and Feasibility Studies	13,475,499	-	13,475,499	(1,036,132)	12,439,367	-	12,439,367
1175001900 Industrial Sector Support	11,772,647	-	11,772,647	(218,259)	11,554,388	-	11,554,388

Vote R1175 State Department for Industrialization

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 20,245,514

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1175002000 Business Environment & Private Sector Services	4,954,085	-	4,954,085	(93,885)	4,860,200	-	4,860,200
1175002100 County Industrial Support Services	87,209,139	-	87,209,139	(917,368)	86,291,771	-	86,291,771
1175002300 Manufacturing & Industrialization Services	16,780,149	-	16,780,149	(147,992)	16,632,157	-	16,632,157
1175002400 Scrap Metal Council	13,135,000	-	13,135,000	-	13,135,000	-	13,135,000
1175002500 SME Development	5,691,964	-	5,691,964	(37,625)	5,654,339	-	5,654,339
TOTAL FOR VOTE R1175 State Department for Industrialization	3,385,479,608	751,454,000	2,634,025,608	20,245,514	3,408,725,122	754,454,000	2,654,271,122

Vote R1175 State Department for Industrialization

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Industrialization, including General Administration and Planning, Kenya Industrial Research Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

KShs. 20,245,514

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services	(1,343,190)	-	(1,343,190)
1175000200 General Administration and Planning	6,109,076	-	6,109,076
1175000300 Kenya Industrial Research Development Institute (KIRDI)	14,670,000	-	14,670,000
1175000700 Kenya Industrial Training Institute	-	3,000,000	(3,000,000)
1175000800 Industrialization Secretariat	6,339,338	-	6,339,338
1175001400 Vision 2030 Delivery Unit	(78,449)	-	(78,449)
1175001800 Planning and Feasibility Studies	(1,036,132)	-	(1,036,132)
1175001900 Industrial Sector Support	(218,259)	-	(218,259)
1175002000 Business Environment & Private Sector Services	(93,885)	-	(93,885)
1175002100 County Industrial Support Services	(917,368)	-	(917,368)
1175002300 Manufacturing & Industrialization Services	(147,992)	-	(147,992)
1175002500 SME Development	(37,625)	-	(37,625)
Total for Vote R1175 State Department for Industrialization	23,245,514	3,000,000	20,245,514

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.			
1175000101 Headquarters			
2210200 Communication, Supplies and Services	204,350	193,588	(10,762)
2210400 Foreign Travel and Subsistence, and other transportation costs	413,404	331,563	(81,841)
2210700 Training Expenses	2,231,783	2,133,190	(98,593)
2210800 Hospitality Supplies and Services	840,889	770,437	(70,452)
2211100 Office and General Supplies and Services	524,830	511,247	(13,583)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	663,493	363,493	(300,000)
3111000 Purchase of Office Furniture and General Equipment	1,018,199	250,240	(767,959)
Change in Gross Expenditure..... Kshs.			(1,343,190)
Change in Net Expenditure Sub-head..... Kshs			(1,343,190)
1175000100 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,343,190)
1175000200 General Administration and Planning.			
1175000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	105,879,616	105,641,831	(237,785)
2110300 Personal Allowance - Paid as Part of Salary	64,768,945	82,768,945	18,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	313,299	313,299
2210200 Communication, Supplies and Services	1,401,907	1,307,085	(94,822)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,687,075	740,675	(1,946,400)
2210700 Training Expenses	1,708,178	1,613,555	(94,623)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,716,470	1,620,400	(96,070)
2211100 Office and General Supplies and Services	2,623,194	2,605,843	(17,351)
2710100 Government Pension and Retirement Benefits	9,175,365	175,365	(9,000,000)
Change in Gross Expenditure..... Kshs.			6,826,248
Change in Net Expenditure Sub-head..... Kshs			6,826,248
1175000202 Aids Control Unit			
2210700 Training Expenses	1,141,403	627,682	(513,721)
2210800 Hospitality Supplies and Services	24,250	15,670	(8,580)
2211100 Office and General Supplies and Services	32,241	24,987	(7,254)
Change in Gross Expenditure..... Kshs.			(529,555)
Change in Net Expenditure Sub-head..... Kshs			(529,555)
1175000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	116,041	93,526	(22,515)
2210700 Training Expenses	150,368	106,717	(43,651)
2210800 Hospitality Supplies and Services	19,170	14,882	(4,288)
2211100 Office and General Supplies and Services	27,505	19,254	(8,251)
3111000 Purchase of Office Furniture and General Equipment	161,343	52,431	(108,912)
Change in Gross Expenditure..... Kshs.			(187,617)
Change in Net Expenditure Sub-head..... Kshs			(187,617)
1175000200 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			6,109,076
1175000300 Kenya Industrial Research Development Institute (KIRDI).			

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	565,040,200	579,710,200	14,670,000
Change in Gross Expenditure..... Kshs.			14,670,000
Change in Net Expenditure Sub-head..... Kshs			14,670,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)			
Change in Net Expenditure Head..... Kshs			14,670,000
1175000700 Kenya Industrial Training Institute.			
1175000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,685,489	2,685,489	1,000,000
2211000 Specialised Materials and Supplies	76,748,800	75,748,800	(1,000,000)
Change in Gross Expenditure..... Kshs.			-
Appropriations in Aid			3,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	30,000,000	33,000,000	3,000,000
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1175000700 Kenya Industrial Training Institute			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1175000800 Industrialization Secretariat.			
1175000801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	35,117,133	32,117,133	(3,000,000)
2210200 Communication, Supplies and Services	101,763	71,226	(30,537)
2210400 Foreign Travel and Subsistence, and other transportation costs	34,563	8,325	(26,238)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	94,860	52,164	(42,696)
2210800 Hospitality Supplies and Services	447,728	354,877	(92,851)
2211100 Office and General Supplies and Services	223,874	197,241	(26,633)
3111000 Purchase of Office Furniture and General Equipment	654,376	212,669	(441,707)
Change in Gross Expenditure..... Kshs.			(3,660,662)
Change in Net Expenditure Sub-head..... Kshs			(3,660,662)
1175000803 Kenya Accreditation Service (KENAS)			
2630100 Current Grants to Government Agencies and other Levels of Government	179,900,000	189,900,000	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1175000800 Industrialization Secretariat			
Change in Net Expenditure Head..... Kshs			6,339,338
1175001400 Vision 2030 Delivery Unit.			
1175001401 Headquarters			
2210200 Communication, Supplies and Services	137,606	86,683	(50,923)
2210400 Foreign Travel and Subsistence, and other transportation costs	12,843	4,284	(8,559)
2210800 Hospitality Supplies and Services	8,270	4,962	(3,308)
2211100 Office and General Supplies and Services	64,196	48,537	(15,659)
Change in Gross Expenditure..... Kshs.			(78,449)
Change in Net Expenditure Sub-head..... Kshs			(78,449)
1175001400 Vision 2030 Delivery Unit			
Change in Net Expenditure Head..... Kshs			(78,449)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1175001800 Planning and Feasibility Studies.			
1175001801 - Headquarters			
2210200 Communication, Supplies and Services	186,653	130,632	(56,021)
2210400 Foreign Travel and Subsistence, and other transportation costs	178,744	66,434	(112,310)
2210500 Printing , Advertising and Information Supplies and Services	1,504,397	1,204,397	(300,000)
2210700 Training Expenses	192,150	106,695	(85,455)
2210800 Hospitality Supplies and Services	53,611	42,567	(11,044)
2211000 Specialised Materials and Supplies	2,152,600	1,700,908	(451,692)
2211100 Office and General Supplies and Services	125,066	105,456	(19,610)
Change in Gross Expenditure..... Kshs.			(1,036,132)
Change in Net Expenditure Sub-head..... Kshs			(1,036,132)
1175001800 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			(1,036,132)
1175001900 Industrial Sector Support.			
1175001901 Industrial Sector Support			
2210200 Communication, Supplies and Services	85,030	51,018	(34,012)
2210400 Foreign Travel and Subsistence, and other transportation costs	26,977	4,698	(22,279)
2210700 Training Expenses	95,445	9,544	(85,901)
2210800 Hospitality Supplies and Services	31,710	22,226	(9,484)
2211100 Office and General Supplies and Services	221,944	155,361	(66,583)
Change in Gross Expenditure..... Kshs.			(218,259)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(218,259)
1175001900 Industrial Sector Support			
Change in Net Expenditure Head..... Kshs			(218,259)
1175002000 Business Environment & Private Sector Services.			
1175002001 Business Environment & Private Sector Services			
2210200 Communication, Supplies and Services	123,930	86,750	(37,180)
2210400 Foreign Travel and Subsistence, and other transportation costs	22,346	7,510	(14,836)
2210700 Training Expenses	57,000	31,000	(26,000)
2210800 Hospitality Supplies and Services	12,054	7,233	(4,821)
2211100 Office and General Supplies and Services	49,087	38,039	(11,048)
Change in Gross Expenditure..... Kshs.			(93,885)
Change in Net Expenditure Sub-head..... Kshs			(93,885)
1175002000 Business Environment & Private Sector Services			
Change in Net Expenditure Head..... Kshs			(93,885)
1175002100 County Industrial Support Services.			
1175002101 County Industrial Support Services			
2210200 Communication, Supplies and Services	465,265	279,160	(186,105)
2210400 Foreign Travel and Subsistence, and other transportation costs	14,505	5,450	(9,055)
2210700 Training Expenses	564,099	57,408	(506,691)
2210800 Hospitality Supplies and Services	113,704	68,222	(45,482)
2211100 Office and General Supplies and Services	566,783	396,748	(170,035)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(917,368)
Change in Net Expenditure Sub-head..... Kshs			(917,368)
1175002100 County Industrial Support Services			
Change in Net Expenditure Head..... Kshs			(917,368)
1175002300 Manufacturing & Industrialization Services.			
1175002300 Headquarters			
2210200 Communication, Supplies and Services	125,305	81,492	(43,813)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,139	16,264	(33,875)
2210700 Training Expenses	105,000	54,330	(50,670)
2210800 Hospitality Supplies and Services	90,085	70,451	(19,634)
Change in Gross Expenditure..... Kshs.			(147,992)
Change in Net Expenditure Sub-head..... Kshs			(147,992)
1175002300 Manufacturing & Industrialization Services			
Change in Net Expenditure Head..... Kshs			(147,992)
1175002500 SME Development.			
1175002501 SME Development			
2210200 Communication, Supplies and Services	104,710	97,032	(7,678)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,811	6,281	(11,530)
2210700 Training Expenses	67,963	57,663	(10,300)
2210800 Hospitality Supplies and Services	11,014	8,921	(2,093)
2211100 Office and General Supplies and Services	70,187	64,163	(6,024)

Vote R1175 State Department for Industrialization

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(37,625)
Change in Net Expenditure Sub-head..... Kshs			(37,625)
1175002500 SME Development			
Change in Net Expenditure Head..... Kshs			(37,625)
CHANGE IN NET EXPENDITURE FOR VOTE 1175 State Department for Industrialization KShs.			20,245,514

Kshs.

Total Approved Net Estimates.....	2,634,025,608
Add Sum now required	20,245,514
NET TOTAL.....	<u><u>2,654,271,122</u></u>

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0910000 General Administration Planning and Support Services	472,914,946	1,600,000	471,314,946	91,493,844	564,408,790	1,600,000	562,808,790
0906000 Promotion of the Best Labour Practice	625,143,006	6,500,000	618,643,006	(67,840,600)	557,302,406	6,500,000	550,802,406
0907000 Manpower Development, Employment and Productivity Management	1,587,744,065	743,310,000	844,434,065	(63,449,289)	1,524,294,776	743,310,000	780,984,776
TOTAL FOR VOTE R1184 State Department for Labour	2,685,802,017	751,410,000	1,934,392,017	(39,796,045)	2,646,005,972	751,410,000	1,894,595,972

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	410,091,280	1,600,000	408,491,280	92,333,648	502,424,928	1,600,000	500,824,928
1184000200 Central Planning and Project Monitoring Unit (CPPMU)	26,596,030	-	26,596,030	(1,138,875)	25,457,155	-	25,457,155
1184000300 Financial Management services	36,227,636	-	36,227,636	299,071	36,526,707	-	36,526,707
1184000400 Diplomatic Mission Labour Attachees Geneva	30,933,991	-	30,933,991	3,028,248	33,962,239	-	33,962,239
1184000500 Office of the Labour Commissioner	113,187,255	1,000,000	112,187,255	(23,257,141)	89,930,114	1,000,000	88,930,114
1184000600 Labour Service Field Offices	128,369,305	-	128,369,305	(22,625,037)	105,744,268	-	105,744,268

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184000700 Productivity Center of Kenya	81,008,251	-	81,008,251	(6,923,123)	74,085,128	-	74,085,128
1184000800 Directorate of Occupational Health and Safety Services	127,708,780	3,000,000	124,708,780	(4,342,992)	123,365,788	3,000,000	120,365,788
1184000900 Occupational Health and Safety Field Services	140,657,600	2,500,000	138,157,600	(20,570,821)	120,086,779	2,500,000	117,586,779
1184001000 National Employment Bureau	33,320,341	-	33,320,341	(4,438,642)	28,881,699	-	28,881,699
1184001100 National Employment Field Services	36,858,851	-	36,858,851	(204,300)	36,654,551	-	36,654,551
1184001200 Manpower Planning Department	79,990,270	-	79,990,270	(44,107,893)	35,882,377	-	35,882,377
1184001300 Manpower Development Department	23,936,352	-	23,936,352	(5,567,441)	18,368,911	-	18,368,911

Vote R1184 State Department for Labour

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1184001500 Labour Consular Office (Qatar)	34,605,654	-	34,605,654	(430,768)	34,174,886	-	34,174,886
1184001600 Labour Consular Office (Saudi Arabia)	32,513,954	-	32,513,954	(1,020,400)	31,493,554	-	31,493,554
1184001700 National Employment Authority	250,000,000	20,000,000	230,000,000	-	250,000,000	20,000,000	230,000,000
1184001800 Labour Consular Office UAE	31,066,467	-	31,066,467	(829,579)	30,236,888	-	30,236,888
1184002000 National Industrial Training Authority	1,068,730,000	723,310,000	345,420,000	-	1,068,730,000	723,310,000	345,420,000
TOTAL FOR VOTE R1184 State Department for Labour	2,685,802,017	751,410,000	1,934,392,017	(39,796,045)	2,646,005,972	751,410,000	1,894,595,972

Vote R1184 State Department for Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services	92,333,648	-	92,333,648
1184000200 Central Planning and Project Monitoring Unit (CPPMU)	(1,138,875)	-	(1,138,875)
1184000300 Financial Management services	299,071	-	299,071
1184000400 Diplomatic Mission Labour Attachees Geneva	3,028,248	-	3,028,248
1184000500 Office of the Labour Commissioner	(23,257,141)	-	(23,257,141)
1184000600 Labour Service Field Offices	(22,625,037)	-	(22,625,037)
1184000700 Productivity Center of Kenya	(6,923,123)	-	(6,923,123)
1184000800 Directorate of Occupational Health and Safety Services	(4,342,992)	-	(4,342,992)
1184000900 Occupational Health and Safety Field Services	(20,570,821)	-	(20,570,821)
1184001000 National Employment Bureau	(4,438,642)	-	(4,438,642)
1184001100 National Employment Field Services	(204,300)	-	(204,300)
1184001200 Manpower Planning Department	(44,107,893)	-	(44,107,893)
1184001300 Manpower Development Department	(5,567,441)	-	(5,567,441)
1184001500 Labour Consular Office (Qatar)	(430,768)	-	(430,768)
1184001600 Labour Consular Office (Saudi Arabia)	(1,020,400)	-	(1,020,400)

Vote R1184 State Department for Labour

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Labour including general administration and planning, promotion of best Labour practice, and manpower development, employment and productivity management.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1184001800 Labour Consular Office UAE	(829,579)	-	(829,579)
Total for Vote R1184 State Department for Labour	(39,796,045)	-	(39,796,045)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.			
1184000101 Headquarters			
2210200 Communication, Supplies and Services	7,219,634	6,108,291	(1,111,343)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,221,118	9,206,019	(15,099)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,622,292	9,800,378	(821,914)
2210600 Rentals of Produced Assets	197,401,728	296,601,728	99,200,000
2210700 Training Expenses	2,766,073	1,640,914	(1,125,159)
2210800 Hospitality Supplies and Services	5,242,894	5,117,246	(125,648)
2211200 Fuel Oil and Lubricants	2,713,130	3,713,130	1,000,000
2211300 Other Operating Expenses	18,295,187	15,795,187	(2,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,848,250	5,848,250	1,000,000
3110300 Refurbishment of Buildings	102,989	92,301	(10,688)
Change in Gross Expenditure..... Kshs.			95,490,149
Change in Net Expenditure Sub-head..... Kshs			95,490,149
1184000102 Aids Control Unit			
2210200 Communication, Supplies and Services	500,000	437,500	(62,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	713,369	693,184	(20,185)
2210700 Training Expenses	255,660	79,700	(175,960)
2210800 Hospitality Supplies and Services	742,467	656,228	(86,239)
Change in Gross Expenditure..... Kshs.			(344,884)
Change in Net Expenditure Sub-head..... Kshs			(344,884)
1184000103 Information Communication Technology Unit			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,195,322	695,322	(2,500,000)
Change in Gross Expenditure..... Kshs.			(2,500,000)
Change in Net Expenditure Sub-head..... Kshs			(2,500,000)
1184000105 Personnel Administration Services			
2210200 Communication, Supplies and Services	300,000	234,500	(65,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,625,108	1,591,515	(33,593)
2210400 Foreign Travel and Subsistence, and other transportation costs	292,660	166,175	(126,485)
2210700 Training Expenses	1,076,051	1,175,100	99,049
2210800 Hospitality Supplies and Services	1,619,969	1,499,331	(120,638)
Change in Gross Expenditure..... Kshs.			(247,167)
Change in Net Expenditure Sub-head..... Kshs			(247,167)
1184000106 Policy and Labour Law Review			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,435,550	(64,450)
Change in Gross Expenditure..... Kshs.			(64,450)
Change in Net Expenditure Sub-head..... Kshs			(64,450)
1184000100 Headquarters Administrative services			
Change in Net Expenditure Head..... Kshs			92,333,648
1184000200 Central Planning and Project Monitoring Unit (CPPMU).			
1184000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,853,994	4,241,640	(612,354)
2210400 Foreign Travel and Subsistence, and other transportation costs	725,537	383,630	(341,907)
2211100 Office and General Supplies and Services	938,843	784,527	(154,316)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	120,798	90,500	(30,298)
Change in Gross Expenditure..... Kshs.			(1,138,875)
Change in Net Expenditure Sub-head..... Kshs			(1,138,875)
1184000200 Central Planning and Project Monitoring Unit (CPPMU)			
Change in Net Expenditure Head..... Kshs			(1,138,875)
1184000300 Financial Management services.			
1184000301 Headquarters			
2210200 Communication, Supplies and Services	436,000	377,000	(59,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,811,059	2,432,165	(378,894)
2210400 Foreign Travel and Subsistence, and other transportation costs	647,344	311,900	(335,444)
2210700 Training Expenses	392,504	41,900	(350,604)
2210800 Hospitality Supplies and Services	599,192	2,065,475	1,466,283
2211100 Office and General Supplies and Services	651,175	607,905	(43,270)
Change in Gross Expenditure..... Kshs.			299,071
Change in Net Expenditure Sub-head..... Kshs			299,071
1184000300 Financial Management services			
Change in Net Expenditure Head..... Kshs			299,071
1184000400 Diplomatic Mission Labour Attachees Geneva.			
1184000401 Headquarters			
2110200 Basic Wages - Temporary Employees	1,163,276	1,977,264	813,988
2110300 Personal Allowance - Paid as Part of Salary	9,268,138	12,703,176	3,435,038

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,232	116,116	(116,116)
2210400 Foreign Travel and Subsistence, and other transportation costs	604,662	-	(604,662)
2210700 Training Expenses	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			3,028,248
Change in Net Expenditure Sub-head..... Kshs			3,028,248
1184000400 Diplomatic Mission Labour Attachees Geneva			
Change in Net Expenditure Head..... Kshs			3,028,248
1184000500 Office of the Labour Commissioner.			
1184000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	34,690,754	22,444,966	(12,245,788)
2110300 Personal Allowance - Paid as Part of Salary	17,917,703	13,513,611	(4,404,092)
2210200 Communication, Supplies and Services	2,592,000	2,447,500	(144,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	909,237	908,460	(777)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,631,060	1,604,171	(26,889)
2210700 Training Expenses	674,764	220,189	(454,575)
2210800 Hospitality Supplies and Services	974,466	955,689	(18,777)
2211100 Office and General Supplies and Services	639,298	575,389	(63,909)
Change in Gross Expenditure..... Kshs.			(17,359,307)
Change in Net Expenditure Sub-head..... Kshs			(17,359,307)
1184000502 Registrar of Trade Unions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,004,235	1,972,940	(31,295)
2210400 Foreign Travel and Subsistence, and other transportation costs	542,442	260,600	(281,842)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	104,315	-	(104,315)
2211100 Office and General Supplies and Services	1,084,527	989,028	(95,499)
Change in Gross Expenditure..... Kshs.			(512,951)
Change in Net Expenditure Sub-head..... Kshs			(512,951)
1184000503 Alternative Dispute Resolution Mechanism			
2210200 Communication, Supplies and Services	1,200,000	1,045,247	(154,753)
2210700 Training Expenses	1,500,000	606,630	(893,370)
2211100 Office and General Supplies and Services	1,250,000	1,118,700	(131,300)
3110300 Refurbishment of Buildings	4,250,000	2,252,430	(1,997,570)
Change in Gross Expenditure..... Kshs.			(3,176,993)
Change in Net Expenditure Sub-head..... Kshs			(3,176,993)
1184000504 National Labour Board & Wages Councils			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,752,250	(247,750)
2210700 Training Expenses	1,150,000	141,400	(1,008,600)
2211100 Office and General Supplies and Services	1,000,000	634,000	(366,000)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	914,460	(585,540)
Change in Gross Expenditure..... Kshs.			(2,207,890)
Change in Net Expenditure Sub-head..... Kshs			(2,207,890)
1184000500 Office of the Labour Commissioner			
Change in Net Expenditure Head..... Kshs			(23,257,141)
1184000600 Labour Service Field Offices.			
1184000601 Headquarters			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	60,649,595	50,885,589	(9,764,006)
2110300 Personal Allowance - Paid as Part of Salary	26,617,490	23,326,898	(3,290,592)
2210200 Communication, Supplies and Services	6,019,543	3,009,771	(3,009,772)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,051,542	4,025,770	(4,025,772)
2210700 Training Expenses	783,797	-	(783,797)
2210800 Hospitality Supplies and Services	1,100,035	550,017	(550,018)
2211100 Office and General Supplies and Services	2,402,159	1,201,079	(1,201,080)
Change in Gross Expenditure..... Kshs.			(22,625,037)
Change in Net Expenditure Sub-head..... Kshs			(22,625,037)
1184000600 Labour Service Field Offices			
Change in Net Expenditure Head..... Kshs			(22,625,037)
1184000700 Productivity Center of Kenya.			
1184000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	29,734,100	30,031,387	297,287
2110300 Personal Allowance - Paid as Part of Salary	17,239,496	14,659,340	(2,580,156)
2210200 Communication, Supplies and Services	2,401,723	2,078,861	(322,862)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,919,054	1,846,740	(72,314)
2210400 Foreign Travel and Subsistence, and other transportation costs	521,578	133,169	(388,409)
2210700 Training Expenses	1,462,328	922,621	(539,707)
2210800 Hospitality Supplies and Services	707,436	615,767	(91,669)
2211100 Office and General Supplies and Services	325,465	296,554	(28,911)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	715,306	(284,694)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,011,435)
Change in Net Expenditure Sub-head..... Kshs			(4,011,435)
1184000702 Productivity Improvement.			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	583,276	(416,724)
2210700 Training Expenses	2,500,000	1,620,120	(879,880)
2211000 Specialised Materials and Supplies	250,000	-	(250,000)
2211100 Office and General Supplies and Services	2,750,000	2,414,994	(335,006)
2211300 Other Operating Expenses	1,000,000	722,500	(277,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,010,850	(339,150)
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,086,572	(413,428)
Change in Gross Expenditure..... Kshs.			(2,911,688)
Change in Net Expenditure Sub-head..... Kshs			(2,911,688)
1184000700 Productivity Center of Kenya			
Change in Net Expenditure Head..... Kshs			(6,923,123)
1184000800 Directorate of Occupational Health and Safety Services.			
1184000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	51,031,758	55,913,805	4,882,047
2110300 Personal Allowance - Paid as Part of Salary	34,267,342	29,433,471	(4,833,871)
2210200 Communication, Supplies and Services	2,485,300	2,068,210	(417,090)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,353,047	1,974,566	(378,481)
2210400 Foreign Travel and Subsistence, and other transportation costs	501,147	234,847	(266,300)
2210700 Training Expenses	234,396	24,800	(209,596)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,406,670	3,289,023	(117,647)
2211100 Office and General Supplies and Services	439,601	439,360	(241)
Change in Gross Expenditure..... Kshs.			(1,341,179)
Change in Net Expenditure Sub-head..... Kshs			(1,341,179)
1184000803 Improvement of Work Environment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,600,500	(399,500)
2210700 Training Expenses	4,316,000	2,467,580	(1,848,420)
2210800 Hospitality Supplies and Services	4,578,502	3,930,340	(648,162)
2211100 Office and General Supplies and Services	2,340,000	2,234,269	(105,731)
Change in Gross Expenditure..... Kshs.			(3,001,813)
Change in Net Expenditure Sub-head..... Kshs			(3,001,813)
1184000800 Directorate of Occupational Health and Safety Services			
Change in Net Expenditure Head..... Kshs			(4,342,992)
1184000900 Occupational Health and Safety Field Services.			
1184000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	72,190,121	64,466,748	(7,723,373)
2110300 Personal Allowance - Paid as Part of Salary	41,568,871	28,721,423	(12,847,448)
Change in Gross Expenditure..... Kshs.			(20,570,821)
Change in Net Expenditure Sub-head..... Kshs			(20,570,821)
1184000900 Occupational Health and Safety Field Services			
Change in Net Expenditure Head..... Kshs			(20,570,821)
1184001000 National Employment Bureau.			

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1184001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	11,654,865	8,539,735	(3,115,130)
2110300 Personal Allowance - Paid as Part of Salary	5,770,956	5,487,100	(283,856)
2210200 Communication, Supplies and Services	1,036,572	868,286	(168,286)
2210400 Foreign Travel and Subsistence, and other transportation costs	317,123	145,300	(171,823)
2210700 Training Expenses	199,764	147,300	(52,464)
2210800 Hospitality Supplies and Services	208,919	182,309	(26,610)
2211100 Office and General Supplies and Services	239,011	181,381	(57,630)
Change in Gross Expenditure..... Kshs.			(3,875,799)
Change in Net Expenditure Sub-head..... Kshs			(3,875,799)
1184001002 National Internship Programme			
2210700 Training Expenses	1,500,000	1,249,100	(250,900)
2210800 Hospitality Supplies and Services	1,500,000	1,359,740	(140,260)
2211100 Office and General Supplies and Services	2,250,000	2,078,317	(171,683)
Change in Gross Expenditure..... Kshs.			(562,843)
Change in Net Expenditure Sub-head..... Kshs			(562,843)
1184001000 National Employment Bureau			
Change in Net Expenditure Head..... Kshs			(4,438,642)
1184001100 National Employment Field Services.			
1184001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,754,770	18,537,070	782,300

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,824,414	10,529,252	1,704,838
2210200 Communication, Supplies and Services	1,646,881	823,439	(823,442)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,378,417	689,208	(689,209)
2210700 Training Expenses	341,887	-	(341,887)
2210800 Hospitality Supplies and Services	243,359	121,679	(121,680)
2211100 Office and General Supplies and Services	960,438	480,218	(480,220)
3110300 Refurbishment of Buildings	235,000	-	(235,000)
Change in Gross Expenditure..... Kshs.			(204,300)
Change in Net Expenditure Sub-head..... Kshs			(204,300)
1184001100 National Employment Field Services			
Change in Net Expenditure Head..... Kshs			(204,300)
1184001200 Manpower Planning Department.			
1184001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	17,794,392	18,627,408	833,016
2110300 Personal Allowance - Paid as Part of Salary	56,891,868	13,307,428	(43,584,440)
2210200 Communication, Supplies and Services	2,220,574	1,859,787	(360,787)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,861	668,530	(116,331)
2210400 Foreign Travel and Subsistence, and other transportation costs	408,794	-	(408,794)
2210700 Training Expenses	359,080	92,220	(266,860)
2210800 Hospitality Supplies and Services	294,828	250,064	(44,764)
2211100 Office and General Supplies and Services	301,522	192,660	(108,862)
3110300 Refurbishment of Buildings	50,071	-	(50,071)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(44,107,893)
Change in Net Expenditure Sub-head..... Kshs			(44,107,893)
1184001200 Manpower Planning Department			
Change in Net Expenditure Head..... Kshs			(44,107,893)
1184001300 Manpower Development Department.			
1184001301 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,512,622	7,662,818	(2,849,804)
2110300 Personal Allowance - Paid as Part of Salary	6,211,662	4,836,047	(1,375,615)
2210200 Communication, Supplies and Services	268,100	225,050	(43,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,867,281	2,386,090	(481,191)
2210400 Foreign Travel and Subsistence, and other transportation costs	391,764	61,540	(330,224)
2210700 Training Expenses	194,743	-	(194,743)
2210800 Hospitality Supplies and Services	1,246,959	1,071,679	(175,280)
2211100 Office and General Supplies and Services	764,965	647,431	(117,534)
Change in Gross Expenditure..... Kshs.			(5,567,441)
Change in Net Expenditure Sub-head..... Kshs			(5,567,441)
1184001300 Manpower Development Department			
Change in Net Expenditure Head..... Kshs			(5,567,441)
1184001500 Labour Consular Office (Qatar).			
1184001501 Labour Consular Office (Qatar)			
2110300 Personal Allowance - Paid as Part of Salary	9,330,956	11,195,388	1,864,432

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	1,495,200	-	(1,495,200)
2210800 Hospitality Supplies and Services	1,100,000	550,000	(550,000)
2211100 Office and General Supplies and Services	500,000	250,000	(250,000)
Change in Gross Expenditure..... Kshs.			(430,768)
Change in Net Expenditure Sub-head..... Kshs			(430,768)
1184001500 Labour Consular Office (Qatar)			
Change in Net Expenditure Head..... Kshs			(430,768)
1184001600 Labour Consular Office (Saudi Arabia).			
1184001601 Labour Consular Office (Saudi Arabia)			
2110300 Personal Allowance - Paid as Part of Salary	8,639,162	9,701,262	1,062,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,150,000	(1,150,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	932,500	-	(932,500)
Change in Gross Expenditure..... Kshs.			(1,020,400)
Change in Net Expenditure Sub-head..... Kshs			(1,020,400)
1184001600 Labour Consular Office (Saudi Arabia)			
Change in Net Expenditure Head..... Kshs			(1,020,400)
1184001800 Labour Consular Office UAE.			
1184001801 Labour Consular Office UAE			
2110300 Personal Allowance - Paid as Part of Salary	10,484,967	11,195,388	710,421
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	875,000	(875,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	665,000	-	(665,000)

Vote R1184 State Department for Labour

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(829,579)
Change in Net Expenditure Sub-head..... Kshs			(829,579)
1184001800 Labour Consular Office UAE			
Change in Net Expenditure Head..... Kshs			(829,579)
CHANGE IN NET EXPENDITURE FOR VOTE 1184 State Department for Labour KShs.			(39,796,045)
	Kshs.		
Total Approved Net Estimates.....	1,934,392,017		
Less Amount As Above	39,796,045		
NET TOTAL.....	<u>1,894,595,972</u>		

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 9,994,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0908000 Social Development and Children Services	3,298,155,413	42,000,000	3,256,155,413	-	3,298,155,413	42,000,000	3,256,155,413
0909000 National Social Safety Net	15,827,935,142	-	15,827,935,142	9,994,000,000	25,821,935,142	-	25,821,935,142
0914000 General Administration, Planning and Support Services	237,593,533	-	237,593,533	-	237,593,533	-	237,593,533
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,363,684,088	42,000,000	19,321,684,088	9,994,000,000	29,357,684,088	42,000,000	29,315,684,088

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 9,994,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	16,461,656	-	16,461,656	78,000,000	94,461,656	-	94,461,656
1185000400 Social Development Services	392,579,070	40,335,000	352,244,070	-	392,579,070	40,335,000	352,244,070
1185000500 Social Welfare	81,908,335	-	81,908,335	-	81,908,335	-	81,908,335
1185000600 Vocational rehabilitation	132,435,780	705,000	131,730,780	-	132,435,780	705,000	131,730,780
1185000700 Rehabilitation School	288,449,916	750,000	287,699,916	-	288,449,916	750,000	287,699,916
1185000800 Children's Remand Homes	176,961,436	-	176,961,436	-	176,961,436	-	176,961,436
1185000900 National Council for Children's Services	46,500,000	-	46,500,000	-	46,500,000	-	46,500,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 9,994,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001000 Sub-County Children's Services	408,989,957	-	408,989,957	-	408,989,957	-	408,989,957
1185001100 Children's Services	1,282,272,129	210,000	1,282,062,129	-	1,282,272,129	210,000	1,282,062,129
1185001200 Cash Transfer to Older Persons and OVC	12,619,537,486	-	12,619,537,486	9,616,000,000	22,235,537,486	-	22,235,537,486
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,756,936,000	-	1,756,936,000	300,000,000	2,056,936,000	-	2,056,936,000
1185001400 Cash Transfer to Persons with Severe Disabilities	1,190,000,000	-	1,190,000,000	-	1,190,000,000	-	1,190,000,000
1185001500 Social Development Field Services	488,058,790	-	488,058,790	-	488,058,790	-	488,058,790
1185001600 Headquarters Administrative Services (Social Security & Services)	178,952,561	-	178,952,561	-	178,952,561	-	178,952,561

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 9,994,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1185001700 Finance and Procurement Services	42,882,450	-	42,882,450	-	42,882,450	-	42,882,450
1185001800 Central Planning and Project Monitoring Unit (CPPMU)	15,758,522	-	15,758,522	-	15,758,522	-	15,758,522
1185001900 Street Families Rehabilitation Trust Fund (SFRTF)	245,000,000	-	245,000,000	-	245,000,000	-	245,000,000
TOTAL FOR VOTE R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	19,363,684,088	42,000,000	19,321,684,088	9,994,000,000	29,357,684,088	42,000,000	29,315,684,088

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Social Protection, Pensions and Senior Citizens Affairs including general administration and planning, social development and children services and national safety net programme.

KShs. 9,994,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat	78,000,000	-	78,000,000
1185001200 Cash Transfer to Older Persons and OVC	9,616,000,000	-	9,616,000,000
1185001300 Cash Transfer to Orphans and Vulnerable Children	300,000,000	-	300,000,000
Total for Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	9,994,000,000	-	9,994,000,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.			
1185000308 Social Protection Secretariat			
2210200 Communication, Supplies and Services	1,582,750	4,582,750	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	530,000	10,530,000	10,000,000
2210600 Rentals of Produced Assets	1,705,000	61,705,000	60,000,000
2211300 Other Operating Expenses	265,000	5,265,000	5,000,000
Change in Gross Expenditure..... Kshs.			78,000,000
Change in Net Expenditure Sub-head..... Kshs			78,000,000
1185000300 Social Protection Secretariat			
Change in Net Expenditure Head..... Kshs			78,000,000
1185001200 Cash Transfer to Older Persons and OVC.			
1185001201 Headquarters			
2110200 Basic Wages - Temporary Employees	36,000,000	30,000,000	(6,000,000)
2210200 Communication, Supplies and Services	2,070,250	4,770,250	2,700,000
2210700 Training Expenses	773,250	17,073,250	16,300,000
2210800 Hospitality Supplies and Services	3,837,500	39,837,500	36,000,000
2210900 Insurance Costs	600,000,000	-	(600,000,000)
2211300 Other Operating Expenses	298,665,451	1,228,927,451	930,262,000
2640400 Other Current Transfers, Grants and Subsidies	11,585,990,975	20,735,430,975	9,149,440,000
Change in Gross Expenditure..... Kshs.			9,528,702,000
Change in Net Expenditure Sub-head..... Kshs			9,528,702,000

Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1185 State Department for Social Protection, Pensions & Senior Citizens Affairs

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1185001202 Cash Transfer To Older Persons and OVC - Field Services			
2210200 Communication, Supplies and Services	2,057,750	12,401,750	10,344,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,302,500	68,724,500	47,422,000
2210800 Hospitality Supplies and Services	15,940,000	33,340,000	17,400,000
2211200 Fuel Oil and Lubricants	8,503,000	20,635,000	12,132,000
Change in Gross Expenditure..... Kshs.			87,298,000
Change in Net Expenditure Sub-head..... Kshs			87,298,000
1185001200 Cash Transfer to Older Persons and OVC			
Change in Net Expenditure Head..... Kshs			9,616,000,000
1185001300 Cash Transfer to Orphans and Vulnerable Children.			
1185001301 Headquarters			
2640400 Other Current Transfers, Grants and Subsidies	1,756,936,000	2,056,936,000	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1185001300 Cash Transfer to Orphans and Vulnerable Children			
Change in Net Expenditure Head..... Kshs			300,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1185 State Department for Social Protection, Pensions & Senior Citizens Affairs KShs.			9,994,000,000

Kshs.

Total Approved Net Estimates.....	19,321,684,088
Add Sum now required	9,994,000,000
NET TOTAL.....	<u><u>29,315,684,088</u></u>

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 4,476,701

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 General Administration Planning and Support Services	288,791,862	-	288,791,862	1,059,536	289,851,398	-	289,851,398
1009000 Mineral Resources Management	203,546,832	20,000,000	183,546,832	5,566,137	239,112,969	50,000,000	189,112,969
1021000 Geological Survey and Geoinformation Management	59,149,880	-	59,149,880	(2,148,972)	57,000,908	-	57,000,908
TOTAL FOR VOTE R1192 State Department for Mining	551,488,574	20,000,000	531,488,574	4,476,701	585,965,275	50,000,000	535,965,275

Vote R1192 State Department for Mining

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 4,476,701

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	79,324,678	20,000,000	59,324,678	10,355,017	119,679,695	50,000,000	69,679,695
1192000300 Directorate of Mineral Promotion and Value Addition	11,052,296	-	11,052,296	(690,880)	10,361,416	-	10,361,416
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	237,786,551	-	237,786,551	(2,940,464)	234,846,087	-	234,846,087
1192000600 Directorate of Geological Survey	221,975,049	-	221,975,049	(2,148,972)	219,826,077	-	219,826,077
1192000700 African Mineral Development Centre	1,350,000	-	1,350,000	(98,000)	1,252,000	-	1,252,000
TOTAL FOR VOTE R1192 State Department for Mining	551,488,574	20,000,000	531,488,574	4,476,701	585,965,275	50,000,000	535,965,275

Vote R1192 State Department for Mining

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Mining including general administration, planning and support services and mineral resources management.

KShs. 4,476,701

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines	40,355,017	30,000,000	10,355,017
1192000300 Directorate of Mineral Promotion and Value Addition	(690,880)	-	(690,880)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)	(2,940,464)	-	(2,940,464)
1192000600 Directorate of Geological Survey	(2,148,972)	-	(2,148,972)
1192000700 African Mineral Development Centre	(98,000)	-	(98,000)
Total for Vote R1192 State Department for Mining	34,476,701	30,000,000	4,476,701

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.			
1192000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	26,685,610	28,685,610	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,319,701	26,319,701	2,000,000
2210200 Communication, Supplies and Services	367,625	222,139	(145,486)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,000	250,810	(89,190)
2210400 Foreign Travel and Subsistence, and other transportation costs	33,886	24,500	(9,386)
2210700 Training Expenses	7,115,000	14,043,800	6,928,800
2210800 Hospitality Supplies and Services	106,250	85,124	(21,126)
2211000 Specialised Materials and Supplies	13,982,500	36,982,500	23,000,000
2211100 Office and General Supplies and Services	277,500	182,000	(95,500)
2710100 Government Pension and Retirement Benefits	-	7,137,105	7,137,105
Change in Gross Expenditure..... Kshs.			40,705,217
Appropriations in Aid			30,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	50,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			10,705,217
1192000103 Mineral Audit Agency			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	846,600	(293,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	217,500	160,700	(56,800)
Change in Gross Expenditure..... Kshs.			(350,200)
Change in Net Expenditure Sub-head..... Kshs			(350,200)
1192000100 Directorate of Mines			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			10,355,017
1192000300 Directorate of Mineral Promotion and Value Addition.			
1192000301 Headquarters			
2210200 Communication, Supplies and Services	265,625	132,812	(132,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,000	507,139	(182,861)
2210400 Foreign Travel and Subsistence, and other transportation costs	996,000	743,836	(252,164)
2210800 Hospitality Supplies and Services	297,983	236,441	(61,542)
2211100 Office and General Supplies and Services	210,000	148,500	(61,500)
Change in Gross Expenditure..... Kshs.			(690,880)
Change in Net Expenditure Sub-head..... Kshs			(690,880)
1192000300 Directorate of Mineral Promotion and Value Addition			
Change in Net Expenditure Head..... Kshs			(690,880)
1192000500 Directorate of Corporate Affairs(General Administration and Planning			
1192000501 Headquarters			
2210200 Communication, Supplies and Services	871,250	718,223	(153,027)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,800	2,581,430	(269,370)
2210400 Foreign Travel and Subsistence, and other transportation costs	413,971	306,524	(107,447)
2210700 Training Expenses	4,588,425	3,964,880	(623,545)
2210800 Hospitality Supplies and Services	406,908	316,019	(90,889)
2211100 Office and General Supplies and Services	982,500	827,360	(155,140)
3111000 Purchase of Office Furniture and General Equipment	190,100	83,176	(106,924)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,506,342)
Change in Net Expenditure Sub-head..... Kshs			(1,506,342)
1192000502 Financial Management and Procurement Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,480	110,400	(73,080)
2210700 Training Expenses	73,500	36,000	(37,500)
2210800 Hospitality Supplies and Services	68,000	34,000	(34,000)
2211100 Office and General Supplies and Services	105,000	66,100	(38,900)
Change in Gross Expenditure..... Kshs.			(183,480)
Change in Net Expenditure Sub-head..... Kshs			(183,480)
1192000503 Development Planning			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	686,000	502,800	(183,200)
2210700 Training Expenses	73,500	36,000	(37,500)
2210800 Hospitality Supplies and Services	72,250	50,124	(22,126)
Change in Gross Expenditure..... Kshs.			(242,826)
Change in Net Expenditure Sub-head..... Kshs			(242,826)
1192000505 Mineral Rights Board			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	549,940	398,300	(151,640)
2210800 Hospitality Supplies and Services	1,975,825	1,695,327	(280,498)
2211100 Office and General Supplies and Services	300,000	232,600	(67,400)
3111000 Purchase of Office Furniture and General Equipment	325,000	50,000	(275,000)
Change in Gross Expenditure..... Kshs.			(774,538)
Change in Net Expenditure Sub-head..... Kshs			(774,538)
1192000506 Aids Control Unit			

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	5,000	(67,000)
2210700 Training Expenses	30,000	22,500	(7,500)
2210800 Hospitality Supplies and Services	22,950	11,475	(11,475)
Change in Gross Expenditure..... Kshs.			(85,975)
Change in Net Expenditure Sub-head..... Kshs			(85,975)
1192000507 ICT			
2210200 Communication, Supplies and Services	53,125	26,562	(26,563)
2210800 Hospitality Supplies and Services	11,900	5,950	(5,950)
2211100 Office and General Supplies and Services	355,000	240,210	(114,790)
Change in Gross Expenditure..... Kshs.			(147,303)
Change in Net Expenditure Sub-head..... Kshs			(147,303)
1192000500 Directorate of Corporate Affairs(General Administration and Planning)			
Change in Net Expenditure Head..... Kshs			(2,940,464)
1192000600 Directorate of Geological Survey.			
1192000601 Headquarters			
2210200 Communication, Supplies and Services	106,250	53,125	(53,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	173,600	28,800	(144,800)
2210700 Training Expenses	12,000	-	(12,000)
2210800 Hospitality Supplies and Services	39,828	19,914	(19,914)
2211100 Office and General Supplies and Services	144,750	98,375	(46,375)
Change in Gross Expenditure..... Kshs.			(276,214)
Change in Net Expenditure Sub-head..... Kshs			(276,214)

Vote R1192 State Department for Mining

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1192000605 Field Offices			
2210200 Communication, Supplies and Services	403,750	201,875	(201,875)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,320	-	(800,320)
2210800 Hospitality Supplies and Services	189,125	94,562	(94,563)
2211100 Office and General Supplies and Services	1,552,000	776,000	(776,000)
Change in Gross Expenditure..... Kshs.			(1,872,758)
Change in Net Expenditure Sub-head..... Kshs			(1,872,758)
1192000600 Directorate of Geological Survey			
Change in Net Expenditure Head..... Kshs			(2,148,972)
1192000700 African Mineral Development Centre.			
1192000701 African Mineral Development Centre - HQ			
2211100 Office and General Supplies and Services	300,000	202,000	(98,000)
Change in Gross Expenditure..... Kshs.			(98,000)
Change in Net Expenditure Sub-head..... Kshs			(98,000)
1192000700 African Mineral Development Centre			
Change in Net Expenditure Head..... Kshs			(98,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1192 State Department for Mining KShs.			4,476,701

	Kshs.
Total Approved Net Estimates.....	531,488,574
Add Sum now required	4,476,701
NET TOTAL.....	<u>535,965,275</u>

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0215000 Exploration and Distribution of Oil and Gas	236,962,500	47,000,000	189,962,500	(3,143,236)	233,819,264	47,000,000	186,819,264
TOTAL FOR VOTE R1193 State Department for Petroleum	236,962,500	47,000,000	189,962,500	(3,143,236)	233,819,264	47,000,000	186,819,264

Vote R1193 State Department for Petroleum

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	101,817,134	47,000,000	54,817,134	1,552,235	103,369,369	47,000,000	56,369,369
1193000200 Headquarters Administration Services	90,643,346	-	90,643,346	(2,401,580)	88,241,766	-	88,241,766
1193000300 Headquarters Management and Planning Services	10,704,757	-	10,704,757	(956,873)	9,747,884	-	9,747,884
1193000400 Financial Management and Procurement Services	33,797,263	-	33,797,263	(1,337,018)	32,460,245	-	32,460,245
TOTAL FOR VOTE R1193 State Department for Petroleum	236,962,500	47,000,000	189,962,500	(3,143,236)	233,819,264	47,000,000	186,819,264

Vote R1193 State Department for Petroleum

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Petroleum including general administration and planning, exploration and distribution of oil and gas

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution	1,552,235	-	1,552,235
1193000200 Headquarters Administration Services	(2,401,580)	-	(2,401,580)
1193000300 Headquarters Management and Planning Services	(956,873)	-	(956,873)
1193000400 Financial Management and Procurement Services	(1,337,018)	-	(1,337,018)
Total for Vote R1193 State Department for Petroleum	(3,143,236)	-	(3,143,236)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.			
1193000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	14,761,180	18,961,180	4,200,000
2210200 Communication, Supplies and Services	3,418,230	3,202,691	(215,539)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,101,528	10,546,100	(555,428)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,875,799	3,446,853	(428,946)
2210700 Training Expenses	6,340,451	5,461,458	(878,993)
2210800 Hospitality Supplies and Services	7,799,137	7,617,346	(181,791)
2211100 Office and General Supplies and Services	6,804,986	6,436,118	(368,868)
3111100 Purchase of Specialised Plant, Equipment and Machinery	272,200	254,000	(18,200)
Change in Gross Expenditure..... Kshs.			1,552,235
Change in Net Expenditure Sub-head..... Kshs			1,552,235
1193000100 Petroleum Exploration and Distribution			
Change in Net Expenditure Head..... Kshs			1,552,235
1193000200 Headquarters Administration Services.			
1193000201 Headquarters			
2210200 Communication, Supplies and Services	1,400,000	1,071,970	(328,030)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,306	696,800	(786,506)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,145,500	596,050	(549,450)
2210800 Hospitality Supplies and Services	2,046,946	1,582,472	(464,474)
2211100 Office and General Supplies and Services	494,857	359,928	(134,929)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	222,500	84,309	(138,191)
Change in Gross Expenditure..... Kshs.			(2,401,580)
Change in Net Expenditure Sub-head..... Kshs			(2,401,580)
1193000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(2,401,580)
1193000300 Headquarters Management and Planning Services.			
1193000301 Headquarters			
2210200 Communication, Supplies and Services	555,000	429,250	(125,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,000	593,600	(481,400)
2210400 Foreign Travel and Subsistence, and other transportation costs	452,500	243,000	(209,500)
2210800 Hospitality Supplies and Services	151,550	113,275	(38,275)
2211100 Office and General Supplies and Services	415,000	313,052	(101,948)
Change in Gross Expenditure..... Kshs.			(956,873)
Change in Net Expenditure Sub-head..... Kshs			(956,873)
1193000300 Headquarters Management and Planning Services			
Change in Net Expenditure Head..... Kshs			(956,873)
1193000400 Financial Management and Procurement Services.			
1193000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	906,400	(693,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	248,000	100,000	(148,000)
2210800 Hospitality Supplies and Services	990,000	798,850	(191,150)

Vote R1193 State Department for Petroleum

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	268,250	196,591	(71,659)
3111000 Purchase of Office Furniture and General Equipment	400,000	167,391	(232,609)
Change in Gross Expenditure..... Kshs.			(1,337,018)
Change in Net Expenditure Sub-head..... Kshs			(1,337,018)
1193000400 Financial Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(1,337,018)
CHANGE IN NET EXPENDITURE FOR VOTE 1193 State Department for Petroleum KShs.			(3,143,236)
	Kshs.		
Total Approved Net Estimates.....	189,962,500		
Less Amount As Above	3,143,236		
NET TOTAL.....	<u>186,819,264</u>		

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, the Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 Tourism Development and Promotion	6,251,924,227	4,616,000,000	1,635,924,227	(98,490,417)	7,438,239,810	5,900,806,000	1,537,433,810
TOTAL FOR VOTE R1202 State Department for Tourism	6,251,924,227	4,616,000,000	1,635,924,227	(98,490,417)	7,438,239,810	5,900,806,000	1,537,433,810

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, the Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	386,744,283	-	386,744,283	(41,603,477)	345,140,806	-	345,140,806
1202000200 Central Planning Unit	22,632,255	-	22,632,255	(5,438,628)	17,193,627	-	17,193,627
1202000300 Tourism Services Headquarters	72,211,295	-	72,211,295	(7,940,849)	64,270,446	-	64,270,446
1202000400 Tourism Regulatory Authority	411,300,000	215,000,000	196,300,000	-	431,300,000	235,000,000	196,300,000
1202000600 Tourism Research Institute - (TRI)	127,100,000	-	127,100,000	-	127,100,000	-	127,100,000
1202000800 Finance Management Services	57,221,765	-	57,221,765	(9,722,843)	47,498,922	-	47,498,922
1202000900 The Ushanga Kenya Initiative	100,714,629	-	100,714,629	(33,784,620)	66,930,009	-	66,930,009

Vote R1202 State Department for Tourism

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, the Ushanga Kenya Initiative and Brand Kenya Board.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1202001000 Bomas of Kenya	298,700,000	103,000,000	195,700,000	-	298,700,000	103,000,000	195,700,000
1202001100 Kenya Tourism Board	407,400,000	153,000,000	254,400,000	-	407,400,000	153,000,000	254,400,000
1202001200 Kenya Utalii College	562,900,000	480,000,000	82,900,000	-	562,900,000	480,000,000	82,900,000
1202001400 Brand Kenya Board	144,000,000	4,000,000	140,000,000	-	144,000,000	4,000,000	140,000,000
1202001500 Tourism Fund	3,661,000,000	3,661,000,000	-	-	3,661,000,000	3,661,000,000	-
1202001800 Tourism Promotion Fund (TPF)	-	-	-	-	1,264,806,000	1,264,806,000	-
TOTAL FOR VOTE R1202 State Department for Tourism	6,251,924,227	4,616,000,000	1,635,924,227	(98,490,417)	7,438,239,810	5,900,806,000	1,537,433,810

Vote R1202 State Department for Tourism

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Tourism, including General Administration and Planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Tourism Fund, Bomas of Kenya, the Ushanga Kenya Initiative and Brand Kenya Board.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services	(41,603,477)	-	(41,603,477)
1202000200 Central Planning Unit	(5,438,628)	-	(5,438,628)
1202000300 Tourism Services Headquarters	(7,940,849)	-	(7,940,849)
1202000400 Tourism Regulatory Authority	20,000,000	20,000,000	-
1202000800 Finance Management Services	(9,722,843)	-	(9,722,843)
1202000900 The Ushanga Kenya Initiative	(33,784,620)	-	(33,784,620)
1202001800 Tourism Promotion Fund (TPF)	1,264,806,000	1,264,806,000	-
Total for Vote R1202 State Department for Tourism	1,186,315,583	1,284,806,000	(98,490,417)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000100 Headquarters Administrative Services.			
1202000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	78,974,743	82,976,303	4,001,560
2110300 Personal Allowance - Paid as Part of Salary	37,203,065	39,340,570	2,137,505
2210200 Communication, Supplies and Services	5,476,430	4,513,008	(963,422)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,701,554	38,170,702	(5,530,852)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,296,440	24,314,861	(22,981,579)
2210600 Rentals of Produced Assets	46,667,768	37,129,204	(9,538,564)
2210700 Training Expenses	5,067,856	3,766,379	(1,301,477)
2210800 Hospitality Supplies and Services	10,662,417	9,313,047	(1,349,370)
2211000 Specialised Materials and Supplies	18,585,034	28,123,598	9,538,564
2211100 Office and General Supplies and Services	2,364,046	1,944,196	(419,850)
2710100 Government Pension and Retirement Benefits	1,789,373	1,961,349	171,976
3111000 Purchase of Office Furniture and General Equipment	1,418,265	-	(1,418,265)
Change in Gross Expenditure..... Kshs.			(27,653,774)
Change in Net Expenditure Sub-head..... Kshs			(27,653,774)
1202000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,358	159,108	(97,250)
2210700 Training Expenses	183,424	109,333	(74,091)
2210800 Hospitality Supplies and Services	133,992	100,170	(33,822)
2211100 Office and General Supplies and Services	317,066	229,032	(88,034)
Change in Gross Expenditure..... Kshs.			(293,197)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(293,197)
1202000103 Information Communication Technology Unit			
2210700 Training Expenses	567,449	268,400	(299,049)
2210800 Hospitality Supplies and Services	298,717	261,358	(37,359)
2211100 Office and General Supplies and Services	204,606	164,603	(40,003)
Change in Gross Expenditure..... Kshs.			(376,411)
Change in Net Expenditure Sub-head..... Kshs			(376,411)
1202000106 Tourism Promotion and Marketing			
2210800 Hospitality Supplies and Services	47,000,000	33,719,905	(13,280,095)
Change in Gross Expenditure..... Kshs.			(13,280,095)
Change in Net Expenditure Sub-head..... Kshs			(13,280,095)
1202000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(41,603,477)
1202000200 Central Planning Unit.			
1202000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	4,121,689	4,356,625	234,936
2110300 Personal Allowance - Paid as Part of Salary	3,751,939	3,904,147	152,208
2210200 Communication, Supplies and Services	368,527	275,644	(92,883)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,868,630	3,148,951	(719,679)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,233,470	602,960	(3,630,510)
2210700 Training Expenses	750,669	552,375	(198,294)
2210800 Hospitality Supplies and Services	768,417	672,227	(96,190)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,088,841	938,141	(150,700)
3111000 Purchase of Office Furniture and General Equipment	938,516	1,000	(937,516)
Change in Gross Expenditure..... Kshs.			(5,438,628)
Change in Net Expenditure Sub-head..... Kshs			(5,438,628)
1202000200 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(5,438,628)
1202000300 Tourism Services Headquarters.			
1202000301 Product Development Headquarters			
2110100 Basic Salaries - Permanent Employees	21,465,243	22,688,760	1,223,517
2110300 Personal Allowance - Paid as Part of Salary	13,273,121	14,019,545	746,424
2210200 Communication, Supplies and Services	396,429	287,176	(109,253)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,743,564	5,446,286	(1,297,278)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,933,256	3,003,926	(5,929,330)
2210700 Training Expenses	2,701,707	2,269,560	(432,147)
2210800 Hospitality Supplies and Services	3,536,530	3,094,462	(442,068)
2211100 Office and General Supplies and Services	3,234,076	2,808,147	(425,929)
3111000 Purchase of Office Furniture and General Equipment	2,130,685	855,900	(1,274,785)
Change in Gross Expenditure..... Kshs.			(7,940,849)
Change in Net Expenditure Sub-head..... Kshs			(7,940,849)
1202000300 Tourism Services Headquarters			
Change in Net Expenditure Head..... Kshs			(7,940,849)
1202000400 Tourism Regulatory Authority.			

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000401 Headquarters - TRA			
2630100 Current Grants to Government Agencies and other Levels of Government	411,300,000	431,300,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Appropriations in Aid			20,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	215,000,000	235,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1202000400 Tourism Regulatory Authority			
Change in Net Expenditure Head..... Kshs			-
1202000800 Finance Management Services.			
1202000801 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	13,988,184	14,785,512	797,328
2110300 Personal Allowance - Paid as Part of Salary	8,522,016	8,976,871	454,855
2210200 Communication, Supplies and Services	163,098	117,048	(46,050)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,982,207	3,879,971	(1,102,236)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,302,133	645,369	(3,656,764)
2210700 Training Expenses	3,200,692	1,208,330	(1,992,362)
2210800 Hospitality Supplies and Services	3,759,475	3,289,539	(469,936)
2211100 Office and General Supplies and Services	11,164,483	9,733,335	(1,431,148)
3111000 Purchase of Office Furniture and General Equipment	2,536,530	260,000	(2,276,530)
Change in Gross Expenditure..... Kshs.			(9,722,843)
Change in Net Expenditure Sub-head..... Kshs			(9,722,843)

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1202000800 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(9,722,843)
1202000900 The Ushanga Kenya Initiative.			
1202000901 The Ushanga Kenya Initiative			
2110100 Basic Salaries - Permanent Employees	7,907,434	8,135,740	228,306
2110300 Personal Allowance - Paid as Part of Salary	3,181,966	3,318,046	136,080
2210200 Communication, Supplies and Services	1,000,000	620,000	(380,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,000,000	9,282,400	(3,717,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	351,894	(5,648,106)
2210700 Training Expenses	22,256,850	2,004,800	(20,252,050)
2210800 Hospitality Supplies and Services	10,000,000	5,848,750	(4,151,250)
Change in Gross Expenditure..... Kshs.			(33,784,620)
Change in Net Expenditure Sub-head..... Kshs			(33,784,620)
1202000900 The Ushanga Kenya Initiative			
Change in Net Expenditure Head..... Kshs			(33,784,620)
1202001800 Tourism Promotion Fund (TPF).			
1202001801 Tourism Promotion Fund - Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,264,806,000	1,264,806,000
Change in Gross Expenditure..... Kshs.			1,264,806,000
Appropriations in Aid			1,264,806,000
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	1,264,806,000	1,264,806,000

Vote R1202 State Department for Tourism

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1202 State Department for Tourism

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1202001800 Tourism Promotion Fund (TPF)			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1202 State Department for Tourism KShs.			(98,490,417)

	Kshs.
Total Approved Net Estimates.....	1,635,924,227
Less Amount As Above	98,490,417
NET TOTAL.....	<u><u>1,537,433,810</u></u>

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1019000 Wildlife Conservation and Management	7,736,477,543	4,199,168,700	3,537,308,843	(42,879,195)	7,843,598,348	4,349,168,700	3,494,429,648
TOTAL FOR VOTE R1203 State Department for Wildlife	7,736,477,543	4,199,168,700	3,537,308,843	(42,879,195)	7,843,598,348	4,349,168,700	3,494,429,648

Vote R1203 State Department for Wildlife

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	214,721,360	15,000,000	199,721,360	(23,829,137)	190,892,223	15,000,000	175,892,223
1203000200 Wildlife Conservation	662,322,620	-	662,322,620	(10,886,168)	651,436,452	-	651,436,452
1203000300 Financial Management Services	31,092,009	-	31,092,009	(6,889,587)	24,202,422	-	24,202,422
1203000400 Planning and Project Monitoring	9,341,554	-	9,341,554	(1,274,303)	8,067,251	-	8,067,251
1203000500 Kenya Wildlife Service	6,819,000,000	4,184,168,700	2,634,831,300	-	6,969,000,000	4,334,168,700	2,634,831,300
TOTAL FOR VOTE R1203 State Department for Wildlife	7,736,477,543	4,199,168,700	3,537,308,843	(42,879,195)	7,843,598,348	4,349,168,700	3,494,429,648

Vote R1203 State Department for Wildlife

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Wildlife including general administration and planning, Wildlife Conservation and Kenya Wildlife Service.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services	(23,829,137)	-	(23,829,137)
1203000200 Wildlife Conservation	(10,886,168)	-	(10,886,168)
1203000300 Financial Management Services	(6,889,587)	-	(6,889,587)
1203000400 Planning and Project Monitoring	(1,274,303)	-	(1,274,303)
1203000500 Kenya Wildlife Service	150,000,000	150,000,000	-
Total for Vote R1203 State Department for Wildlife	107,120,805	150,000,000	(42,879,195)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000100 Headquarters Administrative Services.			
1203000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,359,536	36,109,479	(14,250,057)
2110300 Personal Allowance - Paid as Part of Salary	21,236,000	17,180,000	(4,056,000)
2210200 Communication, Supplies and Services	2,128,101	1,666,904	(461,197)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,971,662	2,225,285	(746,377)
2210700 Training Expenses	3,551,311	2,036,502	(1,514,809)
2210800 Hospitality Supplies and Services	1,416,226	859,949	(556,277)
2211100 Office and General Supplies and Services	1,633,374	1,209,057	(424,317)
3110900 Purchase of Household Furniture and Institutional Equipment	533,311	134,599	(398,712)
3111000 Purchase of Office Furniture and General Equipment	1,505,601	640,900	(864,701)
Change in Gross Expenditure..... Kshs.			(23,272,447)
Change in Net Expenditure Sub-head..... Kshs			(23,272,447)
1203000102 Information & Communication Technology			
3111000 Purchase of Office Furniture and General Equipment	219,562	155,550	(64,012)
3111100 Purchase of Specialised Plant, Equipment and Machinery	112,500	-	(112,500)
Change in Gross Expenditure..... Kshs.			(176,512)
Change in Net Expenditure Sub-head..... Kshs			(176,512)
1203000103 Aids Control Unit			
2210700 Training Expenses	637,750	382,441	(255,309)
2210800 Hospitality Supplies and Services	384,687	285,537	(99,150)
Change in Gross Expenditure..... Kshs.			(354,459)

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(354,459)
1203000104 Gender Mainstreaming			
2210200 Communication, Supplies and Services	102,637	76,918	(25,719)
Change in Gross Expenditure..... Kshs.			(25,719)
Change in Net Expenditure Sub-head..... Kshs			(25,719)
1203000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(23,829,137)
1203000200 Wildlife Conservation.			
1203000201 Wildlife Conservation - Headquarters			
2110100 Basic Salaries - Permanent Employees	23,350,200	16,742,876	(6,607,324)
2110300 Personal Allowance - Paid as Part of Salary	13,760,400	11,345,400	(2,415,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,553,252	1,902,901	(650,351)
2210700 Training Expenses	1,241,593	772,678	(468,915)
2210800 Hospitality Supplies and Services	2,512,999	1,884,621	(628,378)
2211100 Office and General Supplies and Services	326,912	210,712	(116,200)
Change in Gross Expenditure..... Kshs.			(10,886,168)
Change in Net Expenditure Sub-head..... Kshs			(10,886,168)
1203000200 Wildlife Conservation			
Change in Net Expenditure Head..... Kshs			(10,886,168)
1203000300 Financial Management Services.			
1203000301 Financial Management Services - HQ			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,450,940	10,361,808	(4,089,132)
2110300 Personal Allowance - Paid as Part of Salary	7,408,000	6,061,000	(1,347,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,402,165	1,050,818	(351,347)
2210700 Training Expenses	1,667,279	827,798	(839,481)
2210800 Hospitality Supplies and Services	1,049,895	787,268	(262,627)
Change in Gross Expenditure..... Kshs.			(6,889,587)
Change in Net Expenditure Sub-head..... Kshs			(6,889,587)
1203000300 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(6,889,587)
1203000400 Planning and Project Monitoring.			
1203000401 Planning and Project Monitoring - HQ			
2110100 Basic Salaries - Permanent Employees	2,307,120	1,654,282	(652,838)
2110300 Personal Allowance - Paid as Part of Salary	1,156,000	937,000	(219,000)
2210200 Communication, Supplies and Services	94,159	52,079	(42,080)
2210700 Training Expenses	586,974	283,447	(303,527)
2210800 Hospitality Supplies and Services	205,931	149,073	(56,858)
Change in Gross Expenditure..... Kshs.			(1,274,303)
Change in Net Expenditure Sub-head..... Kshs			(1,274,303)
1203000400 Planning and Project Monitoring			
Change in Net Expenditure Head..... Kshs			(1,274,303)
1203000500 Kenya Wildlife Service.			

Vote R1203 State Department for Wildlife

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1203 State Department for Wildlife

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1203000501 Kenya Wildlife Service - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	6,819,000,000	6,969,000,000	150,000,000
Change in Gross Expenditure..... Kshs.			150,000,000
Appropriations in Aid			150,000,000
1420200 Receipts from Administrative Fees and Charges	4,184,168,700	4,334,168,700	150,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1203000500 Kenya Wildlife Service			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1203 State Department for Wildlife KShs.			(42,879,195)

Kshs.

Total Approved Net Estimates.....	3,537,308,843
Less Amount As Above	42,879,195
NET TOTAL.....	<u><u>3,494,429,648</u></u>

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0912000 Gender Empowerment	1,190,788,296	135,000,000	1,055,788,296	35,766,597	1,226,554,893	135,000,000	1,091,554,893
0913000 General Administration, Planning and Support Services	332,391,704	-	332,391,704	(36,911,447)	295,480,257	-	295,480,257
TOTAL FOR VOTE R1212 State Department for Gender	1,523,180,000	135,000,000	1,388,180,000	(1,144,850)	1,522,035,150	135,000,000	1,387,035,150

Vote R1212 State Department for Gender

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board	120,400,000	-	120,400,000	-	120,400,000	-	120,400,000
1212000300 Gender Affairs	899,588,296	135,000,000	764,588,296	35,766,597	935,354,893	135,000,000	800,354,893
1212000400 Youth Employment and Enterprise (UWEZO FUND)	170,800,000	-	170,800,000	-	170,800,000	-	170,800,000
1212000500 General Administration and Planning Services	212,867,464	-	212,867,464	(2,738,427)	210,129,037	-	210,129,037
1212000600 Gender Field Services	119,524,240	-	119,524,240	(34,173,020)	85,351,220	-	85,351,220
TOTAL FOR VOTE R1212 State Department for Gender	1,523,180,000	135,000,000	1,388,180,000	(1,144,850)	1,522,035,150	135,000,000	1,387,035,150

Vote R1212 State Department for Gender

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Gender including general administration and planning, community development and gender empowerment.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1212000300 Gender Affairs	35,766,597	-	35,766,597
1212000500 General Administration and Planning Services	(2,738,427)	-	(2,738,427)
1212000600 Gender Field Services	(34,173,020)	-	(34,173,020)
Total for Vote R1212 State Department for Gender	(1,144,850)	-	(1,144,850)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000300 Gender Affairs.			
1212000301 Gender Affairs			
2110100 Basic Salaries - Permanent Employees	87,190,600	64,246,180	(22,944,420)
2110300 Personal Allowance - Paid as Part of Salary	61,906,896	33,305,896	(28,601,000)
2210200 Communication, Supplies and Services	1,901,751	1,681,068	(220,683)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,808,665	4,332,164	(476,501)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,209,484	1,388,233	(821,251)
2210700 Training Expenses	2,697,164	1,471,720	(1,225,444)
3110700 Purchase of Vehicles and Other Transport Equipment	6,050,000	4,535,310	(1,514,690)
3111000 Purchase of Office Furniture and General Equipment	5,083,715	1,257,436	(3,826,279)
Change in Gross Expenditure..... Kshs.			(59,630,268)
Change in Net Expenditure Sub-head..... Kshs			(59,630,268)
1212000302 Women Enterprise Fund			
2630100 Current Grants to Government Agencies and other Levels of Government	210,200,000	310,200,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1212000303 Gender-Based Violence			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,846,471	5,985,035	(861,436)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,434,205	1,494,441	(939,764)
2210700 Training Expenses	3,318,895	1,925,090	(1,393,805)
Change in Gross Expenditure..... Kshs.			(3,195,005)
Change in Net Expenditure Sub-head..... Kshs			(3,195,005)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1212000304 Gender Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,054,707	1,797,817	(256,890)
2210700 Training Expenses	893,344	385,020	(508,324)
Change in Gross Expenditure..... Kshs.			(765,214)
Change in Net Expenditure Sub-head..... Kshs			(765,214)
1212000305 Socio-Economic Empowerment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,228,235	1,936,766	(291,469)
2210700 Training Expenses	654,447	303,000	(351,447)
Change in Gross Expenditure..... Kshs.			(642,916)
Change in Net Expenditure Sub-head..... Kshs			(642,916)
1212000300 Gender Affairs			
Change in Net Expenditure Head..... Kshs			35,766,597
1212000500 General Administration and Planning Services.			
1212000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	61,219,696	64,594,936	3,375,240
2110300 Personal Allowance - Paid as Part of Salary	27,013,568	29,006,768	1,993,200
2210200 Communication, Supplies and Services	2,770,682	2,108,094	(662,588)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,615,417	6,944,546	(670,871)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,586,738	861,805	(724,933)
2210700 Training Expenses	3,963,202	2,589,955	(1,373,247)
3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	677,690	(1,822,310)
Change in Gross Expenditure..... Kshs.			114,491

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			114,491
1212000502 Policy and Research			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,182,712	1,020,555	(162,157)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,746,949	300,203	(1,446,746)
Change in Gross Expenditure..... Kshs.			(1,608,903)
Change in Net Expenditure Sub-head..... Kshs			(1,608,903)
1212000503 12th Commonwealth Women's Affairs Ministers Meeting (WAMM)			
2210200 Communication, Supplies and Services	39,000	58,471	19,471
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,540,000	2,295,985	(1,244,015)
2210600 Rentals of Produced Assets	3,400,000	3,132,529	(267,471)
2211200 Fuel Oil and Lubricants	500,000	748,000	248,000
Change in Gross Expenditure..... Kshs.			(1,244,015)
Change in Net Expenditure Sub-head..... Kshs			(1,244,015)
1212000500 General Administration and Planning Services			
Change in Net Expenditure Head..... Kshs			(2,738,427)
1212000600 Gender Field Services.			
1212000601 Gender Field Services			
2110100 Basic Salaries - Permanent Employees	74,813,640	53,444,790	(21,368,850)
2110300 Personal Allowance - Paid as Part of Salary	38,335,600	27,881,430	(10,454,170)
2210200 Communication, Supplies and Services	500,000	250,000	(250,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,000,000	(1,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,100,000	-	(1,100,000)

Vote R1212 State Department for Gender

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(34,173,020)
Change in Net Expenditure Sub-head..... Kshs			(34,173,020)
1212000600 Gender Field Services			
Change in Net Expenditure Head..... Kshs			(34,173,020)
CHANGE IN NET EXPENDITURE FOR VOTE 1212 State Department for Gender KShs.			(1,144,850)
	Kshs.		
Total Approved Net Estimates.....	1,388,180,000		
Less Amount As Above	1,144,850		
NET TOTAL.....	1,387,035,150		

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0710000 Public Service Transformation	3,660,493,430	1,738,509,764	1,921,983,666	(75,242,766)	3,585,250,664	1,738,509,764	1,846,740,900
0709000 General Administration Planning and Support Services	4,542,866,732	-	4,542,866,732	54,174,097	4,597,040,829	-	4,597,040,829
TOTAL FOR VOTE R1213 State Department for Public Service	8,203,360,162	1,738,509,764	6,464,850,398	(21,068,669)	8,182,291,493	1,738,509,764	6,443,781,729

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1213000100 Development Planning Services	9,110,520	-	9,110,520	(433,352)	8,677,168	-	8,677,168
1213000400 Human Resource Development	130,533,413	3,000,000	127,533,413	(3,184,605)	127,348,808	3,000,000	124,348,808
1213000700 Headquarters Administrative Services - DPM	4,606,293,652	-	4,606,293,652	46,423,100	4,652,716,752	-	4,652,716,752
1213000800 Management Consultancy Services - DPM	108,103,240	-	108,103,240	(10,840,580)	97,262,660	-	97,262,660
1213000900 Human Resource Management Services - DPM	96,308,513	-	96,308,513	(9,270,715)	87,037,798	-	87,037,798
1213001000 Finance Management Services - Public Service	31,341,220	-	31,341,220	(2,023,200)	29,318,020	-	29,318,020

Vote R1213 State Department for Public Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1213001100 Kenya School of Government	2,048,733,091	1,735,509,764	313,223,327	-	2,048,733,091	1,735,509,764	313,223,327
1213001200 Huduma Kenya Secretariat - HQ	1,102,826,513	-	1,102,826,513	(16,299,162)	1,086,527,351	-	1,086,527,351
1213001300 Kenya Devolution Support Programme (KDSP)	60,106,000	-	60,106,000	(21,698,405)	38,407,595	-	38,407,595
1213001400 Governance for Enabling Service Delivery & Public Investment	10,004,000	-	10,004,000	(3,741,750)	6,262,250	-	6,262,250
TOTAL FOR VOTE R1213 State Department for Public Service	8,203,360,162	1,738,509,764	6,464,850,398	(21,068,669)	8,182,291,493	1,738,509,764	6,443,781,729

Vote R1213 State Department for Public Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2020 for salaries and expenses of the State Department for Public Service including general administration and planning

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1213000100 Development Planning Services	(433,352)	-	(433,352)
1213000400 Human Resource Development	(3,184,605)	-	(3,184,605)
1213000700 Headquarters Administrative Services - DPM	46,423,100	-	46,423,100
1213000800 Management Consultancy Services - DPM	(10,840,580)	-	(10,840,580)
1213000900 Human Resource Management Services - DPM	(9,270,715)	-	(9,270,715)
1213001000 Finance Management Services - Public Service	(2,023,200)	-	(2,023,200)
1213001200 Huduma Kenya Secretariat - HQ	(16,299,162)	-	(16,299,162)
1213001300 Kenya Devolution Support Programme (KDSP)	(21,698,405)	-	(21,698,405)
1213001400 Governance for Enabling Service Delivery & Public Investment	(3,741,750)	-	(3,741,750)
Total for Vote R1213 State Department for Public Service	(21,068,669)	-	(21,068,669)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000100 Development Planning Services.			
1213000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,700	162,100	(35,600)
2210700 Training Expenses	575,000	249,200	(325,800)
2210800 Hospitality Supplies and Services	229,600	200,900	(28,700)
2211100 Office and General Supplies and Services	140,000	96,748	(43,252)
Change in Gross Expenditure..... Kshs.			(433,352)
Change in Net Expenditure Sub-head..... Kshs			(433,352)
1213000100 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(433,352)
1213000400 Human Resource Development.			
1213000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	861,000	804,902	(56,098)
2210700 Training Expenses	12,229,000	9,537,211	(2,691,789)
2210800 Hospitality Supplies and Services	2,870,000	2,720,442	(149,558)
2211100 Office and General Supplies and Services	796,000	508,840	(287,160)
Change in Gross Expenditure..... Kshs.			(3,184,605)
Change in Net Expenditure Sub-head..... Kshs			(3,184,605)
1213000400 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(3,184,605)
1213000700 Headquarters Administrative Services - DPM.			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000701 Headquarters			
2110100 Basic Salaries - Permanent Employees	123,352,960	108,352,960	(15,000,000)
2110300 Personal Allowance - Paid as Part of Salary	84,215,140	74,715,140	(9,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,747,460	18,842,246	5,094,786
2210400 Foreign Travel and Subsistence, and other transportation costs	12,390,500	19,241,830	6,851,330
2210600 Rentals of Produced Assets	68,137,000	125,137,000	57,000,000
2210700 Training Expenses	2,000,000	1,489,500	(510,500)
2210800 Hospitality Supplies and Services	11,433,000	14,118,925	2,685,925
2210900 Insurance Costs	93,250,000	99,650,000	6,400,000
2211100 Office and General Supplies and Services	16,555,000	14,437,003	(2,117,997)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,775,000	13,775,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	9,500,000	7,125,000	(2,375,000)
3110900 Purchase of Household Furniture and Institutional Equipment	167,280	72,295	(94,985)
Change in Gross Expenditure..... Kshs.			58,433,559
Change in Net Expenditure Sub-head..... Kshs			58,433,559
1213000702 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,772	527,736	(91,036)
2210700 Training Expenses	27,500	16,514	(10,986)
2210800 Hospitality Supplies and Services	234,520	203,415	(31,105)
2211100 Office and General Supplies and Services	215,000	137,500	(77,500)
Change in Gross Expenditure..... Kshs.			(210,627)
Change in Net Expenditure Sub-head..... Kshs			(210,627)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213000703 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,690	22,345	(22,345)
2210700 Training Expenses	65,000	20,000	(45,000)
2210800 Hospitality Supplies and Services	697,000	608,750	(88,250)
2211100 Office and General Supplies and Services	196,000	121,572	(74,428)
Change in Gross Expenditure..... Kshs.			(230,023)
Change in Net Expenditure Sub-head..... Kshs			(230,023)
1213000705 Civil Service Reform Secretariat - PSM			
2110100 Basic Salaries - Permanent Employees	20,615,600	16,615,600	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	12,817,900	11,317,900	(1,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,733,000	3,809,061	76,061
2210800 Hospitality Supplies and Services	6,888,000	6,311,432	(576,568)
2211100 Office and General Supplies and Services	8,414,000	6,877,107	(1,536,893)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	3,364,750	(2,635,250)
3111000 Purchase of Office Furniture and General Equipment	75,000	40,101	(34,899)
Change in Gross Expenditure..... Kshs.			(10,207,549)
Change in Net Expenditure Sub-head..... Kshs			(10,207,549)
1213000706 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,800	239,450	(39,350)
2210700 Training Expenses	225,000	167,740	(57,260)
2210800 Hospitality Supplies and Services	328,000	279,500	(48,500)
2211100 Office and General Supplies and Services	930,000	654,000	(276,000)
Change in Gross Expenditure..... Kshs.			(421,110)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(421,110)
1213000707 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,700	137,850	(54,850)
2210700 Training Expenses	154,000	42,000	(112,000)
2210800 Hospitality Supplies and Services	246,000	212,300	(33,700)
2211100 Office and General Supplies and Services	1,200,000	948,800	(251,200)
Change in Gross Expenditure..... Kshs.			(451,750)
Change in Net Expenditure Sub-head..... Kshs			(451,750)
1213000708 GRHIS/ IPPD			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,000	655,200	(164,800)
2210700 Training Expenses	500,000	250,000	(250,000)
2210800 Hospitality Supplies and Services	820,000	745,400	(74,600)
Change in Gross Expenditure..... Kshs.			(489,400)
Change in Net Expenditure Sub-head..... Kshs			(489,400)
1213000700 Headquarters Administrative Services - DPM			
Change in Net Expenditure Head..... Kshs			46,423,100
1213000800 Management Consultancy Services - DPM.			
1213000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	54,256,040	48,256,040	(6,000,000)
2110300 Personal Allowance - Paid as Part of Salary	36,641,000	33,141,000	(3,500,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,406,300	4,054,267	(352,033)
2210700 Training Expenses	630,500	338,100	(292,400)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,647,800	1,573,653	(74,147)
2211100 Office and General Supplies and Services	3,000,000	2,378,000	(622,000)
Change in Gross Expenditure..... Kshs.			(10,840,580)
Change in Net Expenditure Sub-head..... Kshs			(10,840,580)
1213000800 Management Consultancy Services - DPM			
Change in Net Expenditure Head..... Kshs			(10,840,580)
1213000900 Human Resource Management Services - DPM.			
1213000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	32,333,120	28,333,120	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	18,807,000	16,807,000	(2,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	4,210,812	110,812
2210700 Training Expenses	4,595,000	3,146,688	(1,448,312)
2210800 Hospitality Supplies and Services	2,464,100	2,456,089	(8,011)
2211100 Office and General Supplies and Services	11,815,000	9,889,796	(1,925,204)
Change in Gross Expenditure..... Kshs.			(9,270,715)
Change in Net Expenditure Sub-head..... Kshs			(9,270,715)
1213000900 Human Resource Management Services - DPM			
Change in Net Expenditure Head..... Kshs			(9,270,715)
1213001000 Finance Management Services - Public Service.			
1213001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,853,200	3,866,530	13,330

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	3,871,500	2,794,875	(1,076,625)
2210800 Hospitality Supplies and Services	3,149,210	3,075,305	(73,905)
2211100 Office and General Supplies and Services	1,890,000	1,504,000	(386,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			(2,023,200)
Change in Net Expenditure Sub-head..... Kshs			(2,023,200)
1213001000 Finance Management Services - Public Service			
Change in Net Expenditure Head..... Kshs			(2,023,200)
1213001200 Huduma Kenya Secretariat - HQ.			
1213001201 Huduma Kenya Secretariat - HQ			
2110200 Basic Wages - Temporary Employees	243,000,000	235,000,000	(8,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,286,000	4,601,845	(684,155)
2210700 Training Expenses	3,350,000	1,497,220	(1,852,780)
2210800 Hospitality Supplies and Services	16,400,000	13,882,769	(2,517,231)
2211100 Office and General Supplies and Services	61,430,000	60,457,904	(972,096)
3111000 Purchase of Office Furniture and General Equipment	7,500,000	5,227,100	(2,272,900)
Change in Gross Expenditure..... Kshs.			(16,299,162)
Change in Net Expenditure Sub-head..... Kshs			(16,299,162)
1213001200 Huduma Kenya Secretariat - HQ			
Change in Net Expenditure Head..... Kshs			(16,299,162)
1213001300 Kenya Devolution Support Programme (KDSP).			

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1213001301 KDSP - DPSM			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,100,000	6,202,105	(897,895)
2210700 Training Expenses	8,500,000	4,296,500	(4,203,500)
2210800 Hospitality Supplies and Services	5,100,000	4,393,490	(706,510)
Change in Gross Expenditure..... Kshs.			(5,807,905)
Change in Net Expenditure Sub-head..... Kshs			(5,807,905)
1213001302 KDSP - KSG			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,296,000	1,148,000	(1,148,000)
2210700 Training Expenses	13,000,000	-	(13,000,000)
2210800 Hospitality Supplies and Services	3,485,000	1,742,500	(1,742,500)
Change in Gross Expenditure..... Kshs.			(15,890,500)
Change in Net Expenditure Sub-head..... Kshs			(15,890,500)
1213001300 Kenya Devolution Support Programme (KDSP)			
Change in Net Expenditure Head..... Kshs			(21,698,405)
1213001400 Governance for Enabling Service Delivery & Public Investment.			
1213001401 Governance for Enabling Service Delivery & Public Investment			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,444,000	1,771,000	(1,673,000)
2210800 Hospitality Supplies and Services	6,560,000	4,491,250	(2,068,750)
Change in Gross Expenditure..... Kshs.			(3,741,750)
Change in Net Expenditure Sub-head..... Kshs			(3,741,750)
1213001400 Governance for Enabling Service Delivery & Public Investment			
Change in Net Expenditure Head..... Kshs			(3,741,750)

Vote R1213 State Department for Public Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1213 State Department for Public Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1213 State Department for Public Service KShs.			(21,068,669)

Kshs.

Total Approved Net Estimates.....	6,464,850,398
Less Amount As Above	21,068,669
NET TOTAL.....	<u><u>6,443,781,729</u></u>

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,096,497,377

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0711000 Youth Empowerment	11,073,106,176	1,223,572,000	9,849,534,176	3,096,497,377	14,169,603,553	1,223,572,000	12,946,031,553
TOTAL FOR VOTE R1214 State Department for Youth	11,073,106,176	1,223,572,000	9,849,534,176	3,096,497,377	14,169,603,553	1,223,572,000	12,946,031,553

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,096,497,377

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1214000100 Youth Field Services	539,095,912	-	539,095,912	(3,799,566)	535,296,346	-	535,296,346
1214000200 N.Y.S. Headquarters Administrative Services	9,708,828,300	1,223,572,000	8,485,256,300	3,080,000,000	12,788,828,300	1,223,572,000	11,565,256,300
1214001200 Youth Development Services	187,457,199	-	187,457,199	5,521,940	192,979,139	-	192,979,139
1214001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1214001400 General Administrative Services	177,136,275	-	177,136,275	9,757,322	186,893,597	-	186,893,597
1214001500 Youth enterprise Development Fund	299,290,000	-	299,290,000	-	299,290,000	-	299,290,000

Vote R1214 State Department for Youth

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,096,497,377

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1214001600 National Youth Council	98,000,000	-	98,000,000	-	98,000,000	-	98,000,000
1214001700 Financial Management Services	43,298,490	-	43,298,490	5,017,681	48,316,171	-	48,316,171
TOTAL FOR VOTE R1214 State Department for Youth	11,073,106,176	1,223,572,000	9,849,534,176	3,096,497,377	14,169,603,553	1,223,572,000	12,946,031,553

Vote R1214 State Department for Youth

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the State Department for Youth including general administration and planning.

KShs. 3,096,497,377

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1214000100 Youth Field Services	(3,799,566)	-	(3,799,566)
1214000200 N.Y.S. Headquarters Administrative Services	3,080,000,000	-	3,080,000,000
1214001200 Youth Development Services	5,521,940	-	5,521,940
1214001400 General Administrative Services	9,757,322	-	9,757,322
1214001700 Financial Management Services	5,017,681	-	5,017,681
Total for Vote R1214 State Department for Youth	3,096,497,377	-	3,096,497,377

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1214000100 Youth Field Services.			
1214000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	260,921,120	310,496,133	49,575,013
2110300 Personal Allowance - Paid as Part of Salary	111,307,240	120,654,335	9,347,095
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,140,000	12,220,293	(1,919,707)
2210700 Training Expenses	31,160,144	4,574,300	(26,585,844)
2210800 Hospitality Supplies and Services	9,438,274	7,769,821	(1,668,453)
2211100 Office and General Supplies and Services	25,000,000	12,529,962	(12,470,038)
2710100 Government Pension and Retirement Benefits	-	672,568	672,568
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	(20,000,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,749,800	(750,200)
Change in Gross Expenditure..... Kshs.			(3,799,566)
Change in Net Expenditure Sub-head..... Kshs			(3,799,566)
1214000100 Youth Field Services			
Change in Net Expenditure Head..... Kshs			(3,799,566)
1214000200 N.Y.S. Headquarters Administrative Services.			
1214000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	9,708,828,300	12,788,828,300	3,080,000,000
Change in Gross Expenditure..... Kshs.			3,080,000,000
Change in Net Expenditure Sub-head..... Kshs			3,080,000,000
1214000200 N.Y.S. Headquarters Administrative Services			

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			3,080,000,000
1214001200 Youth Development Services.			
1214001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	40,468,080	48,357,015	7,888,935
2110300 Personal Allowance - Paid as Part of Salary	21,841,200	24,481,191	2,639,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,335,558	2,077,536	(258,022)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,733,130	1,049,628	(683,502)
2210700 Training Expenses	3,464,250	2,446,902	(1,017,348)
2210800 Hospitality Supplies and Services	2,501,746	2,182,322	(319,424)
2211100 Office and General Supplies and Services	6,998,187	6,321,328	(676,859)
Change in Gross Expenditure..... Kshs.			7,573,771
Change in Net Expenditure Sub-head..... Kshs			7,573,771
1214001202 Youth Social Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,257,874	2,845,179	(412,695)
2210700 Training Expenses	2,411,913	1,925,000	(486,913)
2210800 Hospitality Supplies and Services	1,518,800	1,317,200	(201,600)
2211100 Office and General Supplies and Services	1,217,025	1,061,385	(155,640)
Change in Gross Expenditure..... Kshs.			(1,256,848)
Change in Net Expenditure Sub-head..... Kshs			(1,256,848)
1214001204 Youth Empowerment and Participation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,983,680	1,721,190	(262,490)
2210700 Training Expenses	1,992,500	1,424,530	(567,970)

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	878,220	746,550	(131,670)
2211100 Office and General Supplies and Services	437,325	382,634	(54,691)
Change in Gross Expenditure..... Kshs.			(1,016,821)
Change in Net Expenditure Sub-head..... Kshs			(1,016,821)
1214001207 Research and Development			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,181,995	2,774,902	(407,093)
2210700 Training Expenses	1,969,765	1,368,980	(600,785)
2210800 Hospitality Supplies and Services	1,998,839	2,842,253	843,414
2211100 Office and General Supplies and Services	1,078,027	892,591	(185,436)
2211200 Fuel Oil and Lubricants	1,300,617	2,205,845	905,228
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,184,890	851,400	(333,490)
Change in Gross Expenditure..... Kshs.			221,838
Change in Net Expenditure Sub-head..... Kshs			221,838
1214001200 Youth Development Services			
Change in Net Expenditure Head..... Kshs			5,521,940
1214001400 General Administrative Services.			
1214001401 General Administrative Services			
2110100 Basic Salaries - Permanent Employees	25,529,620	30,380,249	4,850,629
2110300 Personal Allowance - Paid as Part of Salary	22,720,900	34,921,022	12,200,122
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,302,292	6,536,120	(766,172)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,858,306	6,197,957	(1,660,349)
2210700 Training Expenses	4,358,207	3,001,870	(1,356,337)

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,288,308	1,999,684	(288,624)
2211100 Office and General Supplies and Services	6,298,202	7,186,098	887,896
2211200 Fuel Oil and Lubricants	4,378,471	5,178,471	800,000
2211300 Other Operating Expenses	9,909,421	12,109,421	2,200,000
2220200 Routine Maintenance - Other Assets	4,675,542	5,075,542	400,000
3111000 Purchase of Office Furniture and General Equipment	3,202,184	3,104,224	(97,960)
Change in Gross Expenditure..... Kshs.			17,169,205
Change in Net Expenditure Sub-head..... Kshs			17,169,205
1214001402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,731,923	2,354,286	(377,637)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,444,250	1,776,750	(667,500)
2210700 Training Expenses	1,588,184	827,800	(760,384)
2211100 Office and General Supplies and Services	1,225,735	1,027,504	(198,231)
Change in Gross Expenditure..... Kshs.			(2,003,752)
Change in Net Expenditure Sub-head..... Kshs			(2,003,752)
1214001403 Information Communication & Technology			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,732,850	1,494,975	(237,875)
2210700 Training Expenses	1,356,468	957,625	(398,843)
2210800 Hospitality Supplies and Services	1,587,954	1,371,061	(216,893)
2211100 Office and General Supplies and Services	1,564,839	1,151,975	(412,864)
3111000 Purchase of Office Furniture and General Equipment	2,523,857	1,143,308	(1,380,549)
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,122,703	631,000	(491,703)
Change in Gross Expenditure..... Kshs.			(3,138,727)

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(3,138,727)
1214001404 Central Project Planning Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,726,378	1,438,638	(287,740)
2210700 Training Expenses	2,448,742	1,368,100	(1,080,642)
2210800 Hospitality Supplies and Services	1,650,638	1,440,018	(210,620)
2211100 Office and General Supplies and Services	1,564,839	1,100,616	(464,223)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	891,079	664,900	(226,179)
Change in Gross Expenditure..... Kshs.			(2,269,404)
Change in Net Expenditure Sub-head..... Kshs			(2,269,404)
1214001400 General Administrative Services			
Change in Net Expenditure Head..... Kshs			9,757,322
1214001700 Financial Management Services.			
1214001701 Financial Management Services - HQ			
2110100 Basic Salaries - Permanent Employees	6,894,840	8,204,862	1,310,022
2110300 Personal Allowance - Paid as Part of Salary	1,457,000	1,733,830	276,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,231,923	3,687,811	(544,112)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,444,250	2,116,088	(1,328,162)
2210700 Training Expenses	6,710,493	6,816,401	105,908
2210800 Hospitality Supplies and Services	2,590,707	2,677,164	86,457
2211000 Specialised Materials and Supplies	544,512	1,429,512	885,000
2211100 Office and General Supplies and Services	3,142,232	4,825,589	1,683,357
2211200 Fuel Oil and Lubricants	1,375,000	1,975,000	600,000

Vote R1214 State Department for Youth

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1214 State Department for Youth

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,329,540	4,779,540	1,450,000
3111000 Purchase of Office Furniture and General Equipment	2,078,089	2,278,900	200,811
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,079,370	1,370,940	291,570
Change in Gross Expenditure..... Kshs.			5,017,681
Change in Net Expenditure Sub-head..... Kshs			5,017,681
1214001700 Financial Management Services			
Change in Net Expenditure Head..... Kshs			5,017,681
CHANGE IN NET EXPENDITURE FOR VOTE 1214 State Department for Youth KShs.			3,096,497,377

Kshs.

Total Approved Net Estimates.....	9,849,534,176
Add Sum now required	3,096,497,377
NET TOTAL.....	<u><u>12,946,031,553</u></u>

Vote R1221 State Department for East African Community
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0305000 East African Affairs and Regional Integration	619,639,385	-	619,639,385	(105,000,000)	514,639,385	-	514,639,385
TOTAL FOR VOTE R1221 State Department for East African Community	619,639,385	-	619,639,385	(105,000,000)	514,639,385	-	514,639,385

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	374,854,517	-	374,854,517	(105,000,000)	269,854,517	-	269,854,517
1221000200 Regional Integrational Centres	10,247,091	-	10,247,091	-	10,247,091	-	10,247,091
1221000300 National Publicity and Advocacy for EAC Regional Integration	9,145,263	-	9,145,263	-	9,145,263	-	9,145,263
1221000500 Information Communication & Technology Unit	10,230,541	-	10,230,541	-	10,230,541	-	10,230,541
1221000600 Central Planning and Monitoring Unit	10,931,909	-	10,931,909	-	10,931,909	-	10,931,909
1221000700 East African Community	17,405,380	-	17,405,380	-	17,405,380	-	17,405,380

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1221000900 Directorate of Social Affairs	25,883,691	-	25,883,691	-	25,883,691	-	25,883,691
1221001000 Directorate of Economic Affairs	21,005,620	-	21,005,620	-	21,005,620	-	21,005,620
1221001100 Directorate of Political Affairs	18,327,447	-	18,327,447	-	18,327,447	-	18,327,447
1221001200 Directorate of Productive and Services Sector	28,445,786	-	28,445,786	-	28,445,786	-	28,445,786
1221001300 East Africa Legislative Assembly (EALA)	42,770,840	-	42,770,840	-	42,770,840	-	42,770,840
1221001400 Finance Management Services	25,391,300	-	25,391,300	-	25,391,300	-	25,391,300
1221100200 Business Transformation	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000

Vote R1221 State Department for East African Community

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1221 State Department for East African Community	619,639,385	-	619,639,385	(105,000,000)	514,639,385	-	514,639,385

Vote R1221 State Department for East African Community

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for East African Community, including General Administration and Planning, East African Legislative Assembly Secretariat (Kenya), and the National Publicity and Advocacy for EAC Regional Integration.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services	(105,000,000)	-	(105,000,000)
Total for Vote R1221 State Department for East African Community	(105,000,000)	-	(105,000,000)

Vote R1221 State Department for East African Community

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.			
1221000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	119,458,900	70,798,900	(48,660,000)
2110300 Personal Allowance - Paid as Part of Salary	92,613,560	36,273,560	(56,340,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	35,926,263	31,526,263	(4,400,000)
2211300 Other Operating Expenses	7,255,025	11,655,025	4,400,000
Change in Gross Expenditure..... Kshs.			(105,000,000)
Change in Net Expenditure Sub-head..... Kshs			(105,000,000)
1221000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(105,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1221 State Department for East African Community KShs.			(105,000,000)

Kshs.

Total Approved Net Estimates.....

619,639,385

Less Amount As Above

105,000,000

NET TOTAL.....

514,639,385

Vote R1222 State Department for Regional and Northern Corridor Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 87,908,450

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1013000 Integrated Regional Development	2,077,099,988	430,000,000	1,647,099,988	87,908,450	2,195,008,438	460,000,000	1,735,008,438
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,077,099,988	430,000,000	1,647,099,988	87,908,450	2,195,008,438	460,000,000	1,735,008,438

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 87,908,450

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	29,588,500	-	29,588,500	(3,852,738)	25,735,762	-	25,735,762
1222000200 Kerio Valley Development Authority	331,575,184	195,000,000	136,575,184	-	331,575,184	195,000,000	136,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA)	502,808,409	157,000,000	345,808,409	-	502,808,409	157,000,000	345,808,409
1222000400 Lake Basin Development Authority (LBDA)	257,303,375	42,000,000	215,303,375	-	287,303,375	72,000,000	215,303,375
1222000500 Ewaso Nyiro South Development (ENSDA)	374,691,291	16,000,000	358,691,291	-	374,691,291	16,000,000	358,691,291

Vote R1222 State Department for Regional and Northern Corridor Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 87,908,450

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1222000600 Coast Development Authority (CDA)	249,442,460	5,000,000	244,442,460	-	249,442,460	5,000,000	244,442,460
1222000700 Ewaso Nyiro North Development (ENNDA)	246,879,281	15,000,000	231,879,281	-	246,879,281	15,000,000	231,879,281
1222000800 Headquarters Administrative Services	63,225,088	-	63,225,088	(12,380,420)	50,844,668	-	50,844,668
1222001000 Finance Managment Services	12,214,240	-	12,214,240	(2,174,450)	10,039,790	-	10,039,790
1222001100 Headquarters Administrative Services	9,372,160	-	9,372,160	106,316,058	115,688,218	-	115,688,218
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	2,077,099,988	430,000,000	1,647,099,988	87,908,450	2,195,008,438	460,000,000	1,735,008,438

Vote R1222 State Department for Regional and Northern Corridor Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Department for Regional and Northern Corridor Development, including General Administration and Planning, Northern Corridor Unit, Regional Development Conservation Department, Kerio Valley Development Authority, Tana and Athi River Development Authority, Lake Basin Development Authority, Ewaso Ng'iro South Development Authority, Ewaso Ng'iro North Development Authority, and Coast Development Authority.

KShs. 87,908,450

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development	(3,852,738)	-	(3,852,738)
1222000400 Lake Basin Development Authority (LBDA)	30,000,000	30,000,000	-
1222000800 Headquarters Administrative Services	(12,380,420)	-	(12,380,420)
1222001000 Finance Management Services	(2,174,450)	-	(2,174,450)
1222001100 Headquarters Administrative Services	106,316,058	-	106,316,058
Total for Vote R1222 State Department for Regional and Northern Corridor Development	117,908,450	30,000,000	87,908,450

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.			
1222000101 Headquarters			
2210200 Communication, Supplies and Services	546,875	464,312	(82,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,110	1,688,745	(231,365)
2210400 Foreign Travel and Subsistence, and other transportation costs	641,858	328,850	(313,008)
2210700 Training Expenses	3,239,812	288,200	(2,951,612)
2210800 Hospitality Supplies and Services	830,155	692,986	(137,169)
2211100 Office and General Supplies and Services	727,125	590,104	(137,021)
Change in Gross Expenditure..... Kshs.			(3,852,738)
Change in Net Expenditure Sub-head..... Kshs			(3,852,738)
1222000100 Conservation Department - Regional Development			
Change in Net Expenditure Head..... Kshs			(3,852,738)
1222000400 Lake Basin Development Authority (LBDA).			
1222000401 Headquarters - LBDA			
2630100 Current Grants to Government Agencies and other Levels of Government	257,303,375	287,303,375	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Appropriations in Aid			30,000,000
1420500 Receipts from Sales by Non-Market Establishments	42,000,000	72,000,000	30,000,000
Change in Net Expenditure Sub-head..... Kshs			-
1222000400 Lake Basin Development Authority (LBDA)			
Change in Net Expenditure Head..... Kshs			-

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1222000800 Headquarters Administrative Services.			
1222000801 Northern Corridor Unit			
2210200 Communication, Supplies and Services	682,588	551,518	(131,070)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,615,408	1,876,430	(738,978)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,467,702	2,590,784	(4,876,918)
2210700 Training Expenses	809,386	176,000	(633,386)
2210800 Hospitality Supplies and Services	19,723,175	14,732,370	(4,990,805)
2211100 Office and General Supplies and Services	1,212,048	968,670	(243,378)
3111000 Purchase of Office Furniture and General Equipment	1,374,329	608,444	(765,885)
Change in Gross Expenditure..... Kshs.			(12,380,420)
Change in Net Expenditure Sub-head..... Kshs			(12,380,420)
1222000800 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,380,420)
1222001000 Finance Management Services.			
1222001001 Finance Management Services - HQ			
2210200 Communication, Supplies and Services	100,000	50,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,126,400	(373,600)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	-	(1,050,000)
2210700 Training Expenses	250,000	104,400	(145,600)
2210800 Hospitality Supplies and Services	700,000	398,750	(301,250)
2211100 Office and General Supplies and Services	550,000	296,000	(254,000)

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,174,450)
Change in Net Expenditure Sub-head..... Kshs			(2,174,450)
1222001000 Finance Managment Services			
Change in Net Expenditure Head..... Kshs			(2,174,450)
1222001100 Headquarters Administrative Services.			
1222001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	3,209,160	2,209,160	(1,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,623,000	11,323,000	9,700,000
2210100 Utilities Supplies and Services	-	1,400,000	1,400,000
2210200 Communication, Supplies and Services	100,000	3,250,000	3,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	15,965,000	14,465,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,150,000	267,470	(882,530)
2210700 Training Expenses	300,000	167,620	(132,380)
2210800 Hospitality Supplies and Services	700,000	442,468	(257,532)
2211100 Office and General Supplies and Services	450,000	3,823,500	3,373,500
2211200 Fuel Oil and Lubricants	280,000	6,280,000	6,000,000
2211300 Other Operating Expenses	-	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,000,000
3110300 Refurbishment of Buildings	-	20,000,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,500,000	22,500,000
3111000 Purchase of Office Furniture and General Equipment	-	21,000,000	21,000,000
Change in Gross Expenditure..... Kshs.			106,316,058

Vote R1222 State Department for Regional and Northern Corridor Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1222 State Department for Regional and Northern Corridor Development

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			106,316,058
1222001100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			106,316,058
CHANGE IN NET EXPENDITURE FOR VOTE 1222 State Department for Regional and Northern Corridor Development KShs.			87,908,450

Kshs.

Total Approved Net Estimates..... 1,647,099,988

Add Sum now required 87,908,450

NET TOTAL..... 1,735,008,438

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 Legal Services	2,397,414,113	3,000,000	2,394,414,113	(240,914,139)	2,156,499,974	3,000,000	2,153,499,974
0607000 Governance, Legal Training and Constitutional Affairs	1,802,161,735	442,500,000	1,359,661,735	(24,768,515)	1,787,393,220	452,500,000	1,334,893,220
0609000 General Administration, Planning and Support Services	617,783,900	-	617,783,900	4,477,125	622,261,025	-	622,261,025
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,817,359,748	445,500,000	4,371,859,748	(261,205,529)	4,566,154,219	455,500,000	4,110,654,219

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission	298,440,000	-	298,440,000	-	298,440,000	-	298,440,000
1252000600 Kenya National Anti-Corruption Steering Committee	103,700,000	-	103,700,000	-	103,700,000	-	103,700,000
1252000700 Directorate of Legal Affairs	120,671,735	-	120,671,735	(15,079,955)	105,591,780	-	105,591,780
1252001500 Kenya School of Law	486,290,000	272,400,000	213,890,000	-	486,290,000	272,400,000	213,890,000
1252001600 Council for Legal Education	369,060,000	170,100,000	198,960,000	-	369,060,000	170,100,000	198,960,000
1252002600 Finance and Procurement Services	37,075,298	-	37,075,298	(977,437)	36,097,861	-	36,097,861

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252002700 Central Planning Unit	34,920,416	-	34,920,416	(6,395,492)	28,524,924	-	28,524,924
1252002800 Headquarters Administrative	671,288,186	3,000,000	668,288,186	11,850,054	683,138,240	3,000,000	680,138,240
1252003000 Civil Litigation Department	737,097,271	-	737,097,271	(53,159,945)	683,937,326	-	683,937,326
1252003100 Treaties and Agreement Department	469,603,390	-	469,603,390	(103,917,580)	365,685,810	-	365,685,810
1252003200 Civil Litigation - Field Services	112,194,154	-	112,194,154	(10,367,609)	101,826,545	-	101,826,545
1252003400 Legislative Drafting Department	90,727,465	-	90,727,465	(21,549,402)	69,178,063	-	69,178,063
1252003500 Advocates Complaints Commission	114,104,064	-	114,104,064	(32,932,770)	81,171,294	-	81,171,294

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252003600 Registrar-General - Field Services	56,589,862	-	56,589,862	(4,140,493)	52,449,369	-	52,449,369
1252003700 Registration Services	412,459,148	-	412,459,148	17,828,219	430,287,367	-	430,287,367
1252003800 Public Trustee - Field Services	98,163,057	-	98,163,057	(4,291,913)	93,871,144	-	93,871,144
1252003900 Trustee Services	130,975,702	-	130,975,702	(28,382,646)	102,593,056	-	102,593,056
1252005000 Victims Compensation Fund	60,000,000	-	60,000,000	(49,688,560)	10,311,440	-	10,311,440
1252005100 Auctioneer's Licensing Board	24,700,000	-	24,700,000	-	24,700,000	-	24,700,000
1252006000 National Council for Law Reporting	314,300,000	-	314,300,000	40,000,000	364,300,000	10,000,000	354,300,000

Vote R1252 State Law Office and Department of Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1252006100 Victim Protection Board	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
1252006200 Multi Agency Team (MAT) Secretariat	50,000,000	-	50,000,000	-	50,000,000	-	50,000,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,817,359,748	445,500,000	4,371,859,748	(261,205,529)	4,566,154,219	455,500,000	4,110,654,219

Vote R1252 State Law Office and Department of Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs	(15,079,955)	-	(15,079,955)
1252002600 Finance and Procurement Services	(977,437)	-	(977,437)
1252002700 Central Planning Unit	(6,395,492)	-	(6,395,492)
1252002800 Headquarters Administrative	11,850,054	-	11,850,054
1252003000 Civil Litigation Department	(53,159,945)	-	(53,159,945)
1252003100 Treaties and Agreement Department	(103,917,580)	-	(103,917,580)
1252003200 Civil Litigation - Field Services	(10,367,609)	-	(10,367,609)
1252003400 Legislative Drafting Department	(21,549,402)	-	(21,549,402)
1252003500 Advocates Complaints Commission	(32,932,770)	-	(32,932,770)
1252003600 Registrar-General - Field Services	(4,140,493)	-	(4,140,493)
1252003700 Registration Services	17,828,219	-	17,828,219
1252003800 Public Trustee - Field Services	(4,291,913)	-	(4,291,913)
1252003900 Trustee Services	(28,382,646)	-	(28,382,646)
1252005000 Victims Compensation Fund	(49,688,560)	-	(49,688,560)
1252006000 National Council for Law Reporting	50,000,000	10,000,000	40,000,000

Vote R1252 State Law Office and Department of Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the State Law Office 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.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1252 State Law Office and Department of Justice	(251,205,529)	10,000,000	(261,205,529)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252000700 Directorate of Legal Affairs.			
1252000701 Headquarters			
2210200 Communication, Supplies and Services	912,393	644,328	(268,065)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,351	1,078,615	(356,736)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,334,283	5,382,788	(2,951,495)
2210700 Training Expenses	1,435,641	176,568	(1,259,073)
2210800 Hospitality Supplies and Services	1,603,687	1,366,506	(237,181)
2211100 Office and General Supplies and Services	843,031	3,643,656	2,800,625
Change in Gross Expenditure..... Kshs.			(2,271,925)
Change in Net Expenditure Sub-head..... Kshs			(2,271,925)
1252000705 Legal Aid			
2210200 Communication, Supplies and Services	920,312	592,221	(328,091)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,401,729	5,102,639	(3,299,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,840,000	253,681	(2,586,319)
2210700 Training Expenses	2,939,326	557,880	(2,381,446)
2210800 Hospitality Supplies and Services	14,290,454	10,671,147	(3,619,307)
2211100 Office and General Supplies and Services	1,847,500	1,253,723	(593,777)
Change in Gross Expenditure..... Kshs.			(12,808,030)
Change in Net Expenditure Sub-head..... Kshs			(12,808,030)
1252000700 Directorate of Legal Affairs			
Change in Net Expenditure Head..... Kshs			(15,079,955)
1252002600 Finance and Procurement Services.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252002601 Headquarters			
2210200 Communication, Supplies and Services	350,729	251,994	(98,735)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,512,740	5,906,090	1,393,350
2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,240	-	(1,393,240)
2210700 Training Expenses	1,614,725	570,920	(1,043,805)
2210800 Hospitality Supplies and Services	1,881,484	2,334,474	452,990
2211100 Office and General Supplies and Services	1,492,602	1,369,605	(122,997)
3111000 Purchase of Office Furniture and General Equipment	165,000	-	(165,000)
Change in Gross Expenditure..... Kshs.			(977,437)
Change in Net Expenditure Sub-head..... Kshs			(977,437)
1252002600 Finance and Procurement Services			
Change in Net Expenditure Head..... Kshs			(977,437)
1252002700 Central Planning Unit.			
1252002701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	11,500,000	7,125,000	(4,375,000)
2210200 Communication, Supplies and Services	200,000	150,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,522,000	1,969,700	(552,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	320,000	23,980	(296,020)
2210700 Training Expenses	708,805	25,000	(683,805)
2210800 Hospitality Supplies and Services	4,255,000	3,715,858	(539,142)
2211100 Office and General Supplies and Services	645,000	745,775	100,775

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,395,492)
Change in Net Expenditure Sub-head..... Kshs			(6,395,492)
1252002700 Central Planning Unit			
Change in Net Expenditure Head..... Kshs			(6,395,492)
1252002800 Headquarters Administrative.			
1252002801 Headquarters			
2210200 Communication, Supplies and Services	4,964,727	4,092,176	(872,551)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,536,296	7,287,635	(1,248,661)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,549,600	5,568,263	(4,981,337)
2210700 Training Expenses	5,030,360	7,886,044	2,855,684
2210800 Hospitality Supplies and Services	12,652,850	13,934,651	1,281,801
2211100 Office and General Supplies and Services	12,645,600	16,274,970	3,629,370
2211200 Fuel Oil and Lubricants	10,333,211	12,666,211	2,333,000
2211300 Other Operating Expenses	24,234,752	30,710,406	6,475,654
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,500,000	8,978,145	1,478,145
3111000 Purchase of Office Furniture and General Equipment	4,720,513	6,810,424	2,089,911
Change in Gross Expenditure..... Kshs.			13,041,016
Change in Net Expenditure Sub-head..... Kshs			13,041,016
1252002810 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,534,371	1,986,135	(548,236)
2210700 Training Expenses	185,480	-	(185,480)
2210800 Hospitality Supplies and Services	125,001	97,500	(27,501)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(761,217)
Change in Net Expenditure Sub-head..... Kshs			(761,217)
1252002811 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	200,000	150,000	(50,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	725,200	522,900	(202,300)
2210700 Training Expenses	525,505	57,600	(467,905)
2210800 Hospitality Supplies and Services	305,350	222,175	(83,175)
2220200 Routine Maintenance - Other Assets	362,746	2,012,746	1,650,000
Change in Gross Expenditure..... Kshs.			846,620
Change in Net Expenditure Sub-head..... Kshs			846,620
1252002812 Sector Wide Reform Coordination			
2210200 Communication, Supplies and Services	137,000	99,943	(37,057)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,751	375,825	(181,926)
2210400 Foreign Travel and Subsistence, and other transportation costs	340,000	-	(340,000)
2210700 Training Expenses	205,000	-	(205,000)
2210800 Hospitality Supplies and Services	121,250	90,625	(30,625)
2211100 Office and General Supplies and Services	195,400	136,007	(59,393)
Change in Gross Expenditure..... Kshs.			(854,001)
Change in Net Expenditure Sub-head..... Kshs			(854,001)
1252002813 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	819,776	627,537	(192,239)
2210700 Training Expenses	182,500	-	(182,500)
2210800 Hospitality Supplies and Services	140,000	92,375	(47,625)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(422,364)
Change in Net Expenditure Sub-head..... Kshs			(422,364)
1252002800 Headquarters Administrative			
Change in Net Expenditure Head..... Kshs			11,850,054
1252003000 Civil Litigation Department.			
1252003001 Headquarters			
2110100 Basic Salaries - Permanent Employees	126,609,244	120,370,010	(6,239,234)
2110300 Personal Allowance - Paid as Part of Salary	97,080,000	82,257,500	(14,822,500)
2210200 Communication, Supplies and Services	9,610,351	6,905,003	(2,705,348)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,660,000	23,140,741	(4,519,259)
2210400 Foreign Travel and Subsistence, and other transportation costs	17,300,000	5,125,075	(12,174,925)
2210700 Training Expenses	10,771,128	1,021,480	(9,749,648)
2210800 Hospitality Supplies and Services	5,300,000	3,933,141	(1,366,859)
2211100 Office and General Supplies and Services	9,500,000	7,917,828	(1,582,172)
Change in Gross Expenditure..... Kshs.			(53,159,945)
Change in Net Expenditure Sub-head..... Kshs			(53,159,945)
1252003000 Civil Litigation Department			
Change in Net Expenditure Head..... Kshs			(53,159,945)
1252003100 Treaties and Agreement Department.			
1252003101 Headquarters			
2210200 Communication, Supplies and Services	1,738,600	869,300	(869,300)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,200	1,218,998	(341,202)
2210400 Foreign Travel and Subsistence, and other transportation costs	58,091,783	1,473,443	(56,618,340)
2210700 Training Expenses	1,172,281	15,000	(1,157,281)
2210800 Hospitality Supplies and Services	710,000	396,500	(313,500)
2211100 Office and General Supplies and Services	1,585,000	1,159,527	(425,473)
3111000 Purchase of Office Furniture and General Equipment	265,000	-	(265,000)
Change in Gross Expenditure..... Kshs.			(59,990,096)
Change in Net Expenditure Sub-head..... Kshs			(59,990,096)
1252003102 International Law Division			
2210200 Communication, Supplies and Services	2,210,000	1,707,100	(502,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	3,118,098	(1,681,902)
2210400 Foreign Travel and Subsistence, and other transportation costs	21,955,309	8,124,229	(13,831,080)
2210700 Training Expenses	4,758,000	685,494	(4,072,506)
2210800 Hospitality Supplies and Services	2,521,495	1,430,514	(1,090,981)
2211100 Office and General Supplies and Services	3,300,000	2,689,910	(610,090)
3111000 Purchase of Office Furniture and General Equipment	900,000	411,600	(488,400)
Change in Gross Expenditure..... Kshs.			(22,277,859)
Change in Net Expenditure Sub-head..... Kshs			(22,277,859)
1252003103 Legal Advisory and Research Division			
2210200 Communication, Supplies and Services	1,336,500	1,147,750	(188,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,251,373	3,151,373	900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,865,090	1,131,434	(4,733,656)
2210700 Training Expenses	13,015,473	51,068	(12,964,405)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,351,160	1,023,775	(327,385)
2211100 Office and General Supplies and Services	927,800	815,812	(111,988)
3111000 Purchase of Office Furniture and General Equipment	298,000	150,000	(148,000)
Change in Gross Expenditure..... Kshs.			(17,574,184)
Change in Net Expenditure Sub-head..... Kshs			(17,574,184)
1252003104 Government Transactions			
2210200 Communication, Supplies and Services	1,367,500	1,609,990	242,490
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,000	1,079,800	(575,200)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,784,160	-	(3,784,160)
2210700 Training Expenses	865,500	1,036,500	171,000
2210800 Hospitality Supplies and Services	455,500	584,250	128,750
2211100 Office and General Supplies and Services	572,642	335,321	(237,321)
3111000 Purchase of Office Furniture and General Equipment	21,000	-	(21,000)
Change in Gross Expenditure..... Kshs.			(4,075,441)
Change in Net Expenditure Sub-head..... Kshs			(4,075,441)
1252003100 Treaties and Agreement Department			
Change in Net Expenditure Head..... Kshs			(103,917,580)
1252003200 Civil Litigation - Field Services.			
1252003201 Headquarters			
2210200 Communication, Supplies and Services	3,170,000	1,585,000	(1,585,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,547,500	5,273,750	(5,273,750)
2210700 Training Expenses	1,250,000	-	(1,250,000)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,740,500	870,250	(870,250)
2211100 Office and General Supplies and Services	2,777,217	1,388,608	(1,388,609)
Change in Gross Expenditure..... Kshs.			(10,367,609)
Change in Net Expenditure Sub-head..... Kshs			(10,367,609)
1252003200 Civil Litigation - Field Services			
Change in Net Expenditure Head..... Kshs			(10,367,609)
1252003400 Legislative Drafting Department.			
1252003401 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,567,000	36,578,960	(4,988,040)
2110300 Personal Allowance - Paid as Part of Salary	42,990,000	29,030,000	(13,960,000)
2210200 Communication, Supplies and Services	967,500	721,250	(246,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	570,000	447,350	(122,650)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,896,000	1,434,290	(1,461,710)
2210700 Training Expenses	600,636	-	(600,636)
2210800 Hospitality Supplies and Services	338,500	264,127	(74,373)
2211100 Office and General Supplies and Services	675,000	579,257	(95,743)
Change in Gross Expenditure..... Kshs.			(21,549,402)
Change in Net Expenditure Sub-head..... Kshs			(21,549,402)
1252003400 Legislative Drafting Department			
Change in Net Expenditure Head..... Kshs			(21,549,402)
1252003500 Advocates Complaints Commission.			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003501 Headquarters			
2110100 Basic Salaries - Permanent Employees	56,050,000	40,916,500	(15,133,500)
2110300 Personal Allowance - Paid as Part of Salary	47,715,000	32,716,250	(14,998,750)
2210200 Communication, Supplies and Services	1,606,500	1,264,250	(342,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,538,500	2,136,717	(401,783)
2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	-	(840,000)
2210700 Training Expenses	811,064	207,850	(603,214)
2210800 Hospitality Supplies and Services	1,692,500	1,265,550	(426,950)
2211100 Office and General Supplies and Services	1,983,000	1,796,677	(186,323)
Change in Gross Expenditure..... Kshs.			(32,932,770)
Change in Net Expenditure Sub-head..... Kshs			(32,932,770)
1252003500 Advocates Complaints Commission			
Change in Net Expenditure Head..... Kshs			(32,932,770)
1252003600 Registrar-General - Field Services.			
1252003601 Headquarters			
2210200 Communication, Supplies and Services	1,321,485	660,742	(660,743)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	1,250,000	(1,250,000)
2210700 Training Expenses	286,500	-	(286,500)
2210800 Hospitality Supplies and Services	1,161,500	580,750	(580,750)
2211100 Office and General Supplies and Services	2,725,000	1,362,500	(1,362,500)
Change in Gross Expenditure..... Kshs.			(4,140,493)
Change in Net Expenditure Sub-head..... Kshs			(4,140,493)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1252003600 Registrar-General - Field Services			
Change in Net Expenditure Head..... Kshs			(4,140,493)
1252003700 Registration Services.			
1252003701 Headquarters			
2210200 Communication, Supplies and Services	1,149,193	958,596	(190,597)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,150,000	3,867,702	(1,282,298)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	397,909	(1,602,091)
2210700 Training Expenses	1,450,807	135,900	(1,314,907)
2210800 Hospitality Supplies and Services	1,150,000	827,902	(322,098)
2211100 Office and General Supplies and Services	2,700,000	2,478,020	(221,980)
3111000 Purchase of Office Furniture and General Equipment	500,000	284,920	(215,080)
Change in Gross Expenditure..... Kshs.			(5,149,051)
Change in Net Expenditure Sub-head..... Kshs			(5,149,051)
1252003702 Registrar Marriages			
2110300 Personal Allowance - Paid as Part of Salary	40,561,810	33,561,810	(7,000,000)
2210200 Communication, Supplies and Services	667,500	1,031,250	363,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,449,765	3,115,332	665,567
2210400 Foreign Travel and Subsistence, and other transportation costs	912,000	-	(912,000)
2210700 Training Expenses	996,400	7,000	(989,400)
2210800 Hospitality Supplies and Services	462,325	560,250	97,925
2211100 Office and General Supplies and Services	2,342,026	3,288,829	946,803
3111000 Purchase of Office Furniture and General Equipment	360,000	164,625	(195,375)

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(7,022,730)
Change in Net Expenditure Sub-head..... Kshs			(7,022,730)
1252003703 Registrar Companies			
2630100 Current Grants to Government Agencies and other Levels of Government	301,170,000	331,170,000	30,000,000
Change in Gross Expenditure..... Kshs.			30,000,000
Change in Net Expenditure Sub-head..... Kshs			30,000,000
1252003700 Registration Services			
Change in Net Expenditure Head..... Kshs			17,828,219
1252003800 Public Trustee - Field Services.			
1252003801 Headquarters			
2210200 Communication, Supplies and Services	2,296,475	1,148,237	(1,148,238)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,295,262	1,147,631	(1,147,631)
2210700 Training Expenses	199,094	-	(199,094)
2210800 Hospitality Supplies and Services	707,049	353,524	(353,525)
2211100 Office and General Supplies and Services	2,886,850	1,443,425	(1,443,425)
Change in Gross Expenditure..... Kshs.			(4,291,913)
Change in Net Expenditure Sub-head..... Kshs			(4,291,913)
1252003800 Public Trustee - Field Services			
Change in Net Expenditure Head..... Kshs			(4,291,913)
1252003900 Trustee Services.			
1252003901 Headquarters			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	80,194,021	60,145,516	(20,048,505)
2110300 Personal Allowance - Paid as Part of Salary	41,280,000	30,540,000	(10,740,000)
2210200 Communication, Supplies and Services	2,326,000	2,938,500	612,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,719,181	4,747,440	1,028,259
2210400 Foreign Travel and Subsistence, and other transportation costs	568,000	34,400	(533,600)
2210700 Training Expenses	321,000	89,650	(231,350)
2210800 Hospitality Supplies and Services	665,000	1,265,000	600,000
2211100 Office and General Supplies and Services	1,337,500	2,267,550	930,050
Change in Gross Expenditure..... Kshs.			(28,382,646)
Change in Net Expenditure Sub-head..... Kshs			(28,382,646)
1252003900 Trustee Services			
Change in Net Expenditure Head..... Kshs			(28,382,646)
1252005000 Victims Compensation Fund.			
1252005001			
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	10,311,440	(49,688,560)
Change in Gross Expenditure..... Kshs.			(49,688,560)
Change in Net Expenditure Sub-head..... Kshs			(49,688,560)
1252005000 Victims Compensation Fund			
Change in Net Expenditure Head..... Kshs			(49,688,560)
1252006000 National Council for Law Reporting.			
1252006001 National Council for Law Reporting - Headquarters			

Vote R1252 State Law Office and Department of Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	314,300,000	364,300,000	50,000,000
Change in Gross Expenditure..... Kshs.			50,000,000
Appropriations in Aid			10,000,000
1420200 Receipts from Administrative Fees and Charges	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			40,000,000
1252006000 National Council for Law Reporting			
Change in Net Expenditure Head..... Kshs			40,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1252 State Law Office and Department of Justice KShs.			(261,205,529)

Kshs.

Total Approved Net Estimates.....	4,371,859,748
Less Amount As Above	261,205,529
NET TOTAL.....	<u><u>4,110,654,219</u></u>

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 Dispensation of Justice	14,466,600,000	-	14,466,600,000	(669,200,000)	13,797,400,000	-	13,797,400,000
TOTAL FOR VOTE R1261 The Judiciary	14,466,600,000	-	14,466,600,000	(669,200,000)	13,797,400,000	-	13,797,400,000

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	3,107,591,725	-	3,107,591,725	(34,034,401)	3,073,557,324	-	3,073,557,324
1261000200 Headquarters (General)	2,888,015,524	-	2,888,015,524	(160,991,497)	2,727,024,027	-	2,727,024,027
1261000400 Supreme Court	253,143,085	-	253,143,085	(6,579,670)	246,563,415	-	246,563,415
1261000500 Court of Appeal	240,734,709	-	240,734,709	(22,920,731)	217,813,978	-	217,813,978
1261000600 Council on Administration of Justice	61,000,000	-	61,000,000	(21,863,487)	39,136,513	-	39,136,513
1261001000 Subordinate Courts Administrative Services	2,804,387,667	-	2,804,387,667	(142,524,930)	2,661,862,737	-	2,661,862,737
1261001300 Employment & Labour Relations Court	252,450,630	-	252,450,630	(10,063,590)	242,387,040	-	242,387,040

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261001400 Directorate of Finance	289,609,116	-	289,609,116	(52,876,880)	236,732,236	-	236,732,236
1261001600 Directorate of Human Resources and Administration	3,357,341,949	-	3,357,341,949	80,934,370	3,438,276,319	-	3,438,276,319
1261001700 Directorate of Information & Communication Technology	329,434,139	-	329,434,139	(81,683,428)	247,750,711	-	247,750,711
1261001800 Directorate of Supply Chain Management	106,051,410	-	106,051,410	(2,085,820)	103,965,590	-	103,965,590
1261001900 Directorate of Security Services	133,784,070	-	133,784,070	(2,023,239)	131,760,831	-	131,760,831
1261002000 Directorate of Planning and Organizational Performance	144,559,987	-	144,559,987	(12,284,195)	132,275,792	-	132,275,792

Vote R1261 The Judiciary

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1261002100 Tribunals	422,153,063	-	422,153,063	(168,891,900)	253,261,163	-	253,261,163
1261002200 Competition Tribunal	27,691,413	-	27,691,413	(10,471,984)	17,219,429	-	17,219,429
1261002300 PPP Petition Committee	18,421,421	-	18,421,421	(10,445,111)	7,976,310	-	7,976,310
1261002400 State Corporations Appeal Tribunal	30,230,092	-	30,230,092	(10,393,507)	19,836,585	-	19,836,585
TOTAL FOR VOTE R1261 The Judiciary	14,466,600,000	-	14,466,600,000	(669,200,000)	13,797,400,000	-	13,797,400,000

Vote R1261 The Judiciary

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services	(34,034,401)	-	(34,034,401)
1261000200 Headquarters (General)	(160,991,497)	-	(160,991,497)
1261000400 Supreme Court	(6,579,670)	-	(6,579,670)
1261000500 Court of Appeal	(22,920,731)	-	(22,920,731)
1261000600 Council on Administration of Justice	(21,863,487)	-	(21,863,487)
1261001000 Subordinate Courts Administrative Services	(142,524,930)	-	(142,524,930)
1261001300 Employment & Labour Relations Court	(10,063,590)	-	(10,063,590)
1261001400 Directorate of Finance	(52,876,880)	-	(52,876,880)
1261001600 Directorate of Human Resources and Administration	80,934,370	-	80,934,370
1261001700 Directorate of Information & Communication Technology	(81,683,428)	-	(81,683,428)
1261001800 Directorate of Supply Chain Management	(2,085,820)	-	(2,085,820)
1261001900 Directorate of Security Services	(2,023,239)	-	(2,023,239)
1261002000 Directorate of Planning and Organizational Performance	(12,284,195)	-	(12,284,195)
1261002100 Tribunals	(168,891,900)	-	(168,891,900)
1261002200 Competition Tribunal	(10,471,984)	-	(10,471,984)

Vote R1261 The Judiciary

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of 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	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1261002300 PPP Petition Committee	(10,445,111)	-	(10,445,111)
1261002400 State Corporations Appeal Tribunal	(10,393,507)	-	(10,393,507)
Total for Vote R1261 The Judiciary	(669,200,000)	-	(669,200,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.			
1261000101 Headquarters			
2210200 Communication, Supplies and Services	944,520	472,260	(472,260)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,266,723	17,681,992	(18,584,731)
2210800 Hospitality Supplies and Services	16,951,180	8,475,590	(8,475,590)
3111000 Purchase of Office Furniture and General Equipment	2,078,000	-	(2,078,000)
Change in Gross Expenditure..... Kshs.			(29,610,581)
Change in Net Expenditure Sub-head..... Kshs			(29,610,581)
1261000102 High Court Stations Services			
2210200 Communication, Supplies and Services	23,400	11,700	(11,700)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,733,040	31,214,260	4,481,220
2210400 Foreign Travel and Subsistence, and other transportation costs	1,272,000	524,146	(747,854)
2210700 Training Expenses	1,300,000	779,546	(520,454)
2210800 Hospitality Supplies and Services	2,743,000	1,371,500	(1,371,500)
Change in Gross Expenditure..... Kshs.			1,829,712
Change in Net Expenditure Sub-head..... Kshs			1,829,712
1261000103 Office of the Registrar Environment and Land Courts			
2210200 Communication, Supplies and Services	19,071	9,535	(9,536)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,772,800	3,473,804	(2,298,996)
2210800 Hospitality Supplies and Services	2,890,000	1,445,000	(1,445,000)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			(6,253,532)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,253,532)
1261000100 High Court Administrative Services			
Change in Net Expenditure Head..... Kshs			(34,034,401)
1261000200 Headquarters (General).			
1261000201 Headquarters			
2210200 Communication, Supplies and Services	39,179,500	32,413,209	(6,766,291)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,110,843	85,098,596	(3,012,247)
2210400 Foreign Travel and Subsistence, and other transportation costs	32,400,000	6,020,216	(26,379,784)
2210800 Hospitality Supplies and Services	90,740,000	60,926,452	(29,813,548)
2211100 Office and General Supplies and Services	4,120,000	54,120,000	50,000,000
2220200 Routine Maintenance - Other Assets	12,500,000	2,500,000	(10,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	317,000,000	316,998,750	(1,250)
3111000 Purchase of Office Furniture and General Equipment	5,300,000	4,577,661	(722,339)
Change in Gross Expenditure..... Kshs.			(26,695,459)
Change in Net Expenditure Sub-head..... Kshs			(26,695,459)
1261000202 Tribunals			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,406,500	5,618,170	(5,788,330)
2210700 Training Expenses	900,000	-	(900,000)
2210800 Hospitality Supplies and Services	4,490,000	3,161,700	(1,328,300)
3111000 Purchase of Office Furniture and General Equipment	1,840,000	819,621	(1,020,379)
Change in Gross Expenditure..... Kshs.			(9,037,009)
Change in Net Expenditure Sub-head..... Kshs			(9,037,009)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000203 Finance Management And Procurement Services			
2210200 Communication, Supplies and Services	24,000	12,000	(12,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,285,000	29,186,396	(4,098,604)
2210500 Printing , Advertising and Information Supplies and Services	10,000,000	1,500,000	(8,500,000)
2210700 Training Expenses	72,279,000	22,018,336	(50,260,664)
2210800 Hospitality Supplies and Services	4,015,000	2,204,100	(1,810,900)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	5,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(79,682,168)
Change in Net Expenditure Sub-head..... Kshs			(79,682,168)
1261000205 Public Affairs and Communication			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	4,657,996	(442,004)
2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	147,665	(502,335)
2210700 Training Expenses	200,000	93,500	(106,500)
2210800 Hospitality Supplies and Services	1,500,000	1,103,878	(396,122)
Change in Gross Expenditure..... Kshs.			(1,446,961)
Change in Net Expenditure Sub-head..... Kshs			(1,446,961)
1261000206 Office of Ombudsperson			
2210200 Communication, Supplies and Services	80,000	40,000	(40,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,240,000	11,640,759	(3,599,241)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,810,000	1,433,127	(2,376,873)
2210700 Training Expenses	1,659,999	1,519,999	(140,000)
2210800 Hospitality Supplies and Services	870,000	543,090	(326,910)
3111000 Purchase of Office Furniture and General Equipment	600,000	178,000	(422,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,905,024)
Change in Net Expenditure Sub-head..... Kshs			(6,905,024)
1261000207 Office of the Chief Justice Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,346,000	37,035,984	(3,310,016)
2210400 Foreign Travel and Subsistence, and other transportation costs	27,000,000	15,220,255	(11,779,745)
2210700 Training Expenses	4,000,000	1,354,006	(2,645,994)
2210800 Hospitality Supplies and Services	14,602,476	12,053,661	(2,548,815)
3111000 Purchase of Office Furniture and General Equipment	1,195,000	760,000	(435,000)
Change in Gross Expenditure..... Kshs.			(20,719,570)
Change in Net Expenditure Sub-head..... Kshs			(20,719,570)
1261000208 Directorate of Internal Audit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,633,186	13,015,071	(2,618,115)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,558,420	616,091	(1,942,329)
2210700 Training Expenses	3,033,580	1,396,700	(1,636,880)
2210800 Hospitality Supplies and Services	1,320,000	760,882	(559,118)
Change in Gross Expenditure..... Kshs.			(6,756,442)
Change in Net Expenditure Sub-head..... Kshs			(6,756,442)
1261000209 Information and Record Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,750,000	11,014,100	(1,735,900)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,115,000	597,195	(517,805)
2210700 Training Expenses	430,000	-	(430,000)
2210800 Hospitality Supplies and Services	380,000	321,485	(58,515)
2211000 Specialised Materials and Supplies	10,025,000	5,025,000	(5,000,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,181,187	585,000	(596,187)
Change in Gross Expenditure..... Kshs.			(8,338,407)
Change in Net Expenditure Sub-head..... Kshs			(8,338,407)
1261000210 Building Services Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,069,551	7,271,067	(798,484)
2210800 Hospitality Supplies and Services	1,840,000	1,228,027	(611,973)
Change in Gross Expenditure..... Kshs.			(1,410,457)
Change in Net Expenditure Sub-head..... Kshs			(1,410,457)
1261000200 Headquarters (General)			
Change in Net Expenditure Head..... Kshs			(160,991,497)
1261000400 Supreme Court.			
1261000401 Headquarters			
2210200 Communication, Supplies and Services	280,000	140,000	(140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,764,669	15,706,670	(2,057,999)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	2,237,419	(1,662,581)
2210700 Training Expenses	847,000	265,280	(581,720)
2210800 Hospitality Supplies and Services	5,860,000	5,086,631	(773,369)
3111000 Purchase of Office Furniture and General Equipment	7,300,000	5,935,999	(1,364,001)
Change in Gross Expenditure..... Kshs.			(6,579,670)
Change in Net Expenditure Sub-head..... Kshs			(6,579,670)
1261000400 Supreme Court			
Change in Net Expenditure Head..... Kshs			(6,579,670)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261000500 Court of Appeal.			
1261000501 Headquarters			
2210200 Communication, Supplies and Services	712,000	356,000	(356,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,665,283	43,870,172	(11,795,111)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,343,984	7,219,790	(9,124,194)
2210700 Training Expenses	1,000,000	688,400	(311,600)
2210800 Hospitality Supplies and Services	4,150,571	3,389,030	(761,541)
3111000 Purchase of Office Furniture and General Equipment	2,840,000	2,267,715	(572,285)
Change in Gross Expenditure..... Kshs.			(22,920,731)
Change in Net Expenditure Sub-head..... Kshs			(22,920,731)
1261000500 Court of Appeal			
Change in Net Expenditure Head..... Kshs			(22,920,731)
1261000600 Council on Administration of Justice.			
1261000601 Headquarters			
2210200 Communication, Supplies and Services	960,000	480,000	(480,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,882,000	7,888,938	(3,993,062)
2210800 Hospitality Supplies and Services	35,950,000	19,022,575	(16,927,425)
3111000 Purchase of Office Furniture and General Equipment	600,000	137,000	(463,000)
Change in Gross Expenditure..... Kshs.			(21,863,487)
Change in Net Expenditure Sub-head..... Kshs			(21,863,487)
1261000600 Council on Administration of Justice			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(21,863,487)
1261001000 Subordinate Courts Administrative Services.			
1261001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,390,000	8,543,602	(2,846,398)
2210700 Training Expenses	800,000	600,000	(200,000)
2210800 Hospitality Supplies and Services	4,749,000	2,885,374	(1,863,626)
3111000 Purchase of Office Furniture and General Equipment	1,540,000	364,900	(1,175,100)
Change in Gross Expenditure..... Kshs.			(6,085,124)
Change in Net Expenditure Sub-head..... Kshs			(6,085,124)
1261001002 Magistrate's and Kadhi's Court Stations Services			
2210200 Communication, Supplies and Services	8,342,457	4,171,228	(4,171,229)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,975,805	92,792,072	(60,183,733)
2210800 Hospitality Supplies and Services	78,123,688	39,061,844	(39,061,844)
3111000 Purchase of Office Furniture and General Equipment	28,023,000	-	(28,023,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,550,667	4,550,667	(5,000,000)
Change in Gross Expenditure..... Kshs.			(136,439,806)
Change in Net Expenditure Sub-head..... Kshs			(136,439,806)
1261001000 Subordinate Courts Administrative Services			
Change in Net Expenditure Head..... Kshs			(142,524,930)
1261001300 Employment & Labour Relations Court.			
1261001301 Headquarters			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,595,000	2,219,385	(2,375,615)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	-	(4,500,000)
2210800 Hospitality Supplies and Services	1,375,950	687,975	(687,975)
3111000 Purchase of Office Furniture and General Equipment	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			(10,063,590)
Change in Net Expenditure Sub-head..... Kshs			(10,063,590)
1261001300 Employment & Labour Relations Court			
Change in Net Expenditure Head..... Kshs			(10,063,590)
1261001400 Directorate of Finance.			
1261001401 Budget Management Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,429,000	62,078,601	(4,350,399)
2210400 Foreign Travel and Subsistence, and other transportation costs	240,000	-	(240,000)
2210700 Training Expenses	9,500,000	999,500	(8,500,500)
2210800 Hospitality Supplies and Services	1,469,000	1,276,811	(192,189)
3111000 Purchase of Office Furniture and General Equipment	900,000	149,500	(750,500)
Change in Gross Expenditure..... Kshs.			(14,033,588)
Change in Net Expenditure Sub-head..... Kshs			(14,033,588)
1261001402 Accounts Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	19,185,570	(814,430)
2210700 Training Expenses	4,000,000	1,010,758	(2,989,242)
2210800 Hospitality Supplies and Services	8,850,000	2,775,468	(6,074,532)
2211300 Other Operating Expenses	3,336,000	2,370,912	(965,088)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	28,000,000	-	(28,000,000)
Change in Gross Expenditure..... Kshs.			(38,843,292)
Change in Net Expenditure Sub-head..... Kshs			(38,843,292)
1261001400 Directorate of Finance			
Change in Net Expenditure Head..... Kshs			(52,876,880)
1261001600 Directorate of Human Resources and Administration.			
1261001601 Headquarters - Directorate of Human Resources and Administration			
2210200 Communication, Supplies and Services	30,988,000	29,344,009	(1,643,991)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,043,965	14,811,841	(1,232,124)
2210800 Hospitality Supplies and Services	13,790,000	11,135,397	(2,654,603)
2210900 Insurance Costs	1,235,125,189	1,245,125,189	10,000,000
2211300 Other Operating Expenses	348,779,264	425,244,352	76,465,088
Change in Gross Expenditure..... Kshs.			80,934,370
Change in Net Expenditure Sub-head..... Kshs			80,934,370
1261001600 Directorate of Human Resources and Administration			
Change in Net Expenditure Head..... Kshs			80,934,370
1261001700 Directorate of Information & Communication Technology.			
1261001701 Headquarters - Directorate of Information & Communication Technology			
2210200 Communication, Supplies and Services	135,619,840	99,826,931	(35,792,909)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,190,000	7,761,660	(428,340)
2210700 Training Expenses	5,100,000	2,100,000	(3,000,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,650,000	2,404,302	(245,698)
3111000 Purchase of Office Furniture and General Equipment	55,750,000	25,367,786	(30,382,214)
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,250,000	4,415,733	(3,834,267)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	12,000,000	(8,000,000)
Change in Gross Expenditure..... Kshs.			(81,683,428)
Change in Net Expenditure Sub-head..... Kshs			(81,683,428)
1261001700 Directorate of Information & Communication Technology			
Change in Net Expenditure Head..... Kshs			(81,683,428)
1261001800 Directorate of Supply Chain Management.			
1261001801 Headquarters - Directorate of Supply Chain Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,959,000	3,775,892	(1,183,108)
2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	105,000	(315,000)
2210700 Training Expenses	4,930,000	4,789,640	(140,360)
2210800 Hospitality Supplies and Services	1,683,521	1,263,119	(420,402)
3111000 Purchase of Office Furniture and General Equipment	76,000	49,050	(26,950)
Change in Gross Expenditure..... Kshs.			(2,085,820)
Change in Net Expenditure Sub-head..... Kshs			(2,085,820)
1261001800 Directorate of Supply Chain Management			
Change in Net Expenditure Head..... Kshs			(2,085,820)
1261001900 Directorate of Security Services.			
1261001901 Headquarters - Directorate of Public Affairs and Communication			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,850,000	3,591,500	(258,500)
2210800 Hospitality Supplies and Services	1,800,000	1,035,261	(764,739)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	-	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,023,239)
Change in Net Expenditure Sub-head..... Kshs			(2,023,239)
1261001900 Directorate of Security Services			
Change in Net Expenditure Head..... Kshs			(2,023,239)
1261002000 Directorate of Planning and Organizational Performance.			
1261002001 Headquarters - Directorate of Performance Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,650,000	29,941,955	(7,708,045)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	959,745	(1,840,255)
2210700 Training Expenses	2,450,000	1,857,180	(592,820)
2210800 Hospitality Supplies and Services	6,372,500	4,521,525	(1,850,975)
3111000 Purchase of Office Furniture and General Equipment	1,200,000	907,900	(292,100)
Change in Gross Expenditure..... Kshs.			(12,284,195)
Change in Net Expenditure Sub-head..... Kshs			(12,284,195)
1261002000 Directorate of Planning and Organizational Performance			
Change in Net Expenditure Head..... Kshs			(12,284,195)
1261002100 Tribunals.			
1261002101 Education Tribunal Services			
2210200 Communication, Supplies and Services	80,000	40,000	(40,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,540,000	3,171,331	(3,368,669)
2210400 Foreign Travel and Subsistence, and other transportation costs	52,000	-	(52,000)
2210700 Training Expenses	384,000	-	(384,000)
2210800 Hospitality Supplies and Services	3,116,000	1,733,750	(1,382,250)
3111000 Purchase of Office Furniture and General Equipment	1,050,000	15,000	(1,035,000)
Change in Gross Expenditure..... Kshs.			(6,261,919)
Change in Net Expenditure Sub-head..... Kshs			(6,261,919)
1261002102 The Standard Tribunal			
2210200 Communication, Supplies and Services	280,000	140,000	(140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,796,958	2,865,642	(2,931,316)
2210700 Training Expenses	980,000	-	(980,000)
2210800 Hospitality Supplies and Services	2,220,000	1,190,000	(1,030,000)
Change in Gross Expenditure..... Kshs.			(5,081,316)
Change in Net Expenditure Sub-head..... Kshs			(5,081,316)
1261002103 Business Premises Tribunal			
2210200 Communication, Supplies and Services	300,000	150,000	(150,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,758,000	5,236,078	(5,521,922)
2210800 Hospitality Supplies and Services	800,000	400,000	(400,000)
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,765,000	648,000	(1,117,000)
Change in Gross Expenditure..... Kshs.			(13,188,922)
Change in Net Expenditure Sub-head..... Kshs			(13,188,922)
1261002104 Cooperative Tribunal			

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,000,000	1,175,000	(825,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,280,000	4,292,043	(3,987,957)
2210700 Training Expenses	3,260,000	-	(3,260,000)
2210800 Hospitality Supplies and Services	6,400,000	3,615,203	(2,784,797)
3111000 Purchase of Office Furniture and General Equipment	3,300,000	417,080	(2,882,920)
Change in Gross Expenditure..... Kshs.			(13,740,674)
Change in Net Expenditure Sub-head..... Kshs			(13,740,674)
1261002105 Industrial Property Tribunal			
2210200 Communication, Supplies and Services	881,000	523,100	(357,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,630,000	2,385,762	(2,244,238)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,400,000	138,520	(2,261,480)
2210700 Training Expenses	1,975,000	-	(1,975,000)
2210800 Hospitality Supplies and Services	3,271,000	1,846,486	(1,424,514)
3111000 Purchase of Office Furniture and General Equipment	1,940,000	303,000	(1,637,000)
Change in Gross Expenditure..... Kshs.			(9,900,132)
Change in Net Expenditure Sub-head..... Kshs			(9,900,132)
1261002106 HIV and AIDs Tribunal			
2210200 Communication, Supplies and Services	332,500	166,250	(166,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,794,000	5,733,925	(6,060,075)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,296,942	-	(1,296,942)
2210700 Training Expenses	900,000	-	(900,000)
2210800 Hospitality Supplies and Services	13,944,000	8,826,716	(5,117,284)
3111000 Purchase of Office Furniture and General Equipment	1,490,000	413,998	(1,076,002)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(14,616,553)
Change in Net Expenditure Sub-head..... Kshs			(14,616,553)
1261002107 National Environment Tribunal			
2210200 Communication, Supplies and Services	214,284	107,142	(107,142)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,865,000	4,076,240	(3,788,760)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,150,000	-	(3,150,000)
2210700 Training Expenses	3,292,000	-	(3,292,000)
2210800 Hospitality Supplies and Services	5,945,000	3,637,875	(2,307,125)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	244,169	(755,831)
Change in Gross Expenditure..... Kshs.			(13,400,858)
Change in Net Expenditure Sub-head..... Kshs			(13,400,858)
1261002108 Rent Restriction Tribunal			
2210200 Communication, Supplies and Services	1,027,200	588,600	(438,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,200	6,892,070	(7,108,130)
2210700 Training Expenses	2,436,640	-	(2,436,640)
2210800 Hospitality Supplies and Services	4,140,000	2,505,424	(1,634,576)
3111000 Purchase of Office Furniture and General Equipment	1,914,000	1,544,321	(369,679)
Change in Gross Expenditure..... Kshs.			(11,987,625)
Change in Net Expenditure Sub-head..... Kshs			(11,987,625)
1261002109 Sports Disputes Tribunal			
2210200 Communication, Supplies and Services	618,288	319,144	(299,144)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,757,000	4,229,631	(4,527,369)
2210700 Training Expenses	700,000	-	(700,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,167,000	6,083,500	(6,083,500)
3111000 Purchase of Office Furniture and General Equipment	1,150,000	261,800	(888,200)
Change in Gross Expenditure..... Kshs.			(12,498,213)
Change in Net Expenditure Sub-head..... Kshs			(12,498,213)
1261002110 Energy Tribunal			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	1,642,200	(1,757,800)
2210700 Training Expenses	3,000,000	-	(3,000,000)
2210800 Hospitality Supplies and Services	3,821,274	2,142,337	(1,678,937)
Change in Gross Expenditure..... Kshs.			(6,436,737)
Change in Net Expenditure Sub-head..... Kshs			(6,436,737)
1261002111 Political Parties Tribunal			
2210200 Communication, Supplies and Services	40,000	20,000	(20,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,338,005	3,061,256	(3,276,749)
2210800 Hospitality Supplies and Services	16,680,000	8,340,000	(8,340,000)
Change in Gross Expenditure..... Kshs.			(11,636,749)
Change in Net Expenditure Sub-head..... Kshs			(11,636,749)
1261002112 Transport Appeals Licensing Board			
2210200 Communication, Supplies and Services	456,000	228,000	(228,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,921,600	13,168,619	(4,752,981)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,260,000	471,128	(4,788,872)
2210700 Training Expenses	6,330,413	-	(6,330,413)
2210800 Hospitality Supplies and Services	11,380,000	7,796,195	(3,583,805)
3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	-	(2,500,000)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,700,000	486,030	(1,213,970)
Change in Gross Expenditure..... Kshs.			(23,398,041)
Change in Net Expenditure Sub-head..... Kshs			(23,398,041)
1261002113 Competent Authority			
2210200 Communication, Supplies and Services	439,213	219,606	(219,607)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,605,143	785,862	(819,281)
2210700 Training Expenses	3,224,346	-	(3,224,346)
2210800 Hospitality Supplies and Services	3,450,085	1,938,642	(1,511,443)
3111000 Purchase of Office Furniture and General Equipment	1,580,741	481,800	(1,098,941)
Change in Gross Expenditure..... Kshs.			(6,873,618)
Change in Net Expenditure Sub-head..... Kshs			(6,873,618)
1261002115 Legal Education Appeals Tribunal			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,680,000	3,709,440	(3,970,560)
2210800 Hospitality Supplies and Services	1,560,000	797,500	(762,500)
Change in Gross Expenditure..... Kshs.			(4,733,060)
Change in Net Expenditure Sub-head..... Kshs			(4,733,060)
1261002116 Communication & Multimedia Appeals Tribunal (CAMAT)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,560,000	4,375,030	(4,184,970)
2210800 Hospitality Supplies and Services	3,810,000	2,146,000	(1,664,000)
Change in Gross Expenditure..... Kshs.			(5,848,970)
Change in Net Expenditure Sub-head..... Kshs			(5,848,970)
1261002117 Micro and Small Enterprises Tribunal (MSET)			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,299,000	3,692,953	(3,606,047)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,245,000	1,831,750	(1,413,250)
Change in Gross Expenditure..... Kshs.			(5,019,297)
Change in Net Expenditure Sub-head..... Kshs			(5,019,297)
1261002118 National Civil Aviation Administrative Review Tribunal (NCAART)			
2210200 Communication, Supplies and Services	216,000	125,500	(90,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,495,000	1,768,784	(1,726,216)
2210700 Training Expenses	100,000	-	(100,000)
2210800 Hospitality Supplies and Services	5,038,000	2,685,500	(2,352,500)
Change in Gross Expenditure..... Kshs.			(4,269,216)
Change in Net Expenditure Sub-head..... Kshs			(4,269,216)
1261002100 Tribunals			
Change in Net Expenditure Head..... Kshs			(168,891,900)
1261002200 Competition Tribunal.			
1261002201 Competition Tribunal - Headquarters			
2210200 Communication, Supplies and Services	280,000	140,000	(140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,254,000	7,493,029	(7,760,971)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	-	(600,000)
2210700 Training Expenses	950,000	-	(950,000)
2210800 Hospitality Supplies and Services	1,985,000	1,210,100	(774,900)
3111000 Purchase of Office Furniture and General Equipment	246,113	-	(246,113)
Change in Gross Expenditure..... Kshs.			(10,471,984)
Change in Net Expenditure Sub-head..... Kshs			(10,471,984)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1261002200 Competition Tribunal			
Change in Net Expenditure Head..... Kshs			(10,471,984)
1261002300 PPP Petition Committee.			
1261002301 PPP Petition Committee - Headquarters			
2210200 Communication, Supplies and Services	610,000	305,000	(305,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,380,000	1,729,839	(1,650,161)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	-	(2,800,000)
2210700 Training Expenses	2,150,000	-	(2,150,000)
2210800 Hospitality Supplies and Services	6,135,000	3,273,650	(2,861,350)
3111000 Purchase of Office Furniture and General Equipment	725,000	46,400	(678,600)
Change in Gross Expenditure..... Kshs.			(10,445,111)
Change in Net Expenditure Sub-head..... Kshs			(10,445,111)
1261002300 PPP Petition Committee			
Change in Net Expenditure Head..... Kshs			(10,445,111)
1261002400 State Corporations Appeal Tribunal.			
1261002401 State Corporations Appeal Tribunal - HQ			
2210200 Communication, Supplies and Services	646,560	323,280	(323,280)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,798,468	2,800,660	(2,997,808)
2210700 Training Expenses	194,900	-	(194,900)
2210800 Hospitality Supplies and Services	10,884,400	5,442,200	(5,442,200)
3111000 Purchase of Office Furniture and General Equipment	1,435,319	-	(1,435,319)

Vote R1261 The Judiciary

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1261 The Judiciary

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(10,393,507)
Change in Net Expenditure Sub-head..... Kshs			(10,393,507)
1261002400 State Corporations Appeal Tribunal			
Change in Net Expenditure Head..... Kshs			(10,393,507)
CHANGE IN NET EXPENDITURE FOR VOTE 1261 The Judiciary KShs.			(669,200,000)
	Kshs.		
Total Approved Net Estimates.....	14,466,600,000		
Less Amount As Above	669,200,000		
NET TOTAL.....	<u>13,797,400,000</u>		

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 163,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 Ethics and Anti-Corruption	2,941,620,000	-	2,941,620,000	163,000,000	3,104,620,000	-	3,104,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,941,620,000	-	2,941,620,000	163,000,000	3,104,620,000	-	3,104,620,000

Vote R1271 Ethics and Anti-Corruption Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 163,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	2,941,620,000	-	2,941,620,000	163,000,000	3,104,620,000	-	3,104,620,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,941,620,000	-	2,941,620,000	163,000,000	3,104,620,000	-	3,104,620,000

Vote R1271 Ethics and Anti-Corruption Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

KShs. 163,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	163,000,000	-	163,000,000
Total for Vote R1271 Ethics and Anti-Corruption Commission	163,000,000	-	163,000,000

Vote R1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.			
1271000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	2,941,620,000	3,104,620,000	163,000,000
Change in Gross Expenditure..... Kshs.			163,000,000
Change in Net Expenditure Sub-head..... Kshs			163,000,000
1271000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			163,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1271 Ethics and Anti-Corruption Commission KShs.			163,000,000

	Kshs.
Total Approved Net Estimates.....	2,941,620,000
Add Sum now required	163,000,000
NET TOTAL.....	<u><u>3,104,620,000</u></u>

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 3,500,000,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0804000 National Security Intelligence	37,660,000,000	-	37,660,000,000	3,500,000,000	41,180,000,000	20,000,000	41,160,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,660,000,000	-	37,660,000,000	3,500,000,000	41,180,000,000	20,000,000	41,160,000,000

Vote R1281 National Intelligence Service

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 3,500,000,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	37,660,000,000	-	37,660,000,000	3,500,000,000	41,180,000,000	20,000,000	41,160,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	37,660,000,000	-	37,660,000,000	3,500,000,000	41,180,000,000	20,000,000	41,160,000,000

Vote R1281 National Intelligence Service

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

KShs. 3,500,000,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office	3,520,000,000	20,000,000	3,500,000,000
Total for Vote R1281 National Intelligence Service	3,520,000,000	20,000,000	3,500,000,000

Vote R1281 National Intelligence Service

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office.			
1281000101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	37,660,000,000	41,180,000,000	3,520,000,000
Change in Gross Expenditure..... Kshs.			3,520,000,000
Appropriations in Aid			20,000,000
3540400 Receipts from the Sale of Non-Produced Assets	-	20,000,000	20,000,000
Change in Net Expenditure Sub-head..... Kshs			3,500,000,000
1281000100 Headquarters Field Services Training School and Liaison Office			
Change in Net Expenditure Head..... Kshs			3,500,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1281 National Intelligence Service KShs.			3,500,000,000

Kshs.

Total Approved Net Estimates.....	37,660,000,000
Add Sum now required	3,500,000,000
NET TOTAL.....	<u><u>41,160,000,000</u></u>

Vote R1291 Office of the Director of Public Prosecutions
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 180,837,064

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 Public Prosecution Services	3,086,180,000	-	3,086,180,000	180,837,064	3,267,017,064	-	3,267,017,064
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,086,180,000	-	3,086,180,000	180,837,064	3,267,017,064	-	3,267,017,064

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 180,837,064

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	1,142,412,719	-	1,142,412,719	34,384,634	1,176,797,353	-	1,176,797,353
1291000300 Department of Conventional & Related Crimes	300,130,297	-	300,130,297	12,389,914	312,520,211	-	312,520,211
1291000400 Economic, Organized & International Crimes	187,689,542	-	187,689,542	(8,398,442)	179,291,100	-	179,291,100
1291000500 Department of County Affairs and Prosecution Services	221,825,887	-	221,825,887	25,873,672	247,699,559	-	247,699,559
1291000600 Department of Corporate Services	667,036,052	-	667,036,052	(31,072,812)	635,963,240	-	635,963,240
1291000700 Executive Secretariat	370,270,913	-	370,270,913	172,468,298	542,739,211	-	542,739,211

Vote R1291 Office of the Director of Public Prosecutions

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 180,837,064

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1291000900 Prosecutors Training Institute	196,814,590	-	196,814,590	(24,808,200)	172,006,390	-	172,006,390
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	3,086,180,000	-	3,086,180,000	180,837,064	3,267,017,064	-	3,267,017,064

Vote R1291 Office of the Director of Public Prosecutions

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning.

KShs. 180,837,064

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	34,384,634	-	34,384,634
1291000300 Department of Conventional & Related Crimes	12,389,914	-	12,389,914
1291000400 Economic, Organized & International Crimes	(8,398,442)	-	(8,398,442)
1291000500 Department of County Affairs and Prosecution Services	25,873,672	-	25,873,672
1291000600 Department of Corporate Services	(31,072,812)	-	(31,072,812)
1291000700 Executive Secretariat	172,468,298	-	172,468,298
1291000900 Prosecutors Training Institute	(24,808,200)	-	(24,808,200)
Total for Vote R1291 Office of the Director of Public Prosecutions	180,837,064	-	180,837,064

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.			
1291000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	464,300,996	513,300,996	49,000,000
2210800 Hospitality Supplies and Services	16,000,000	9,143,813	(6,856,187)
2211100 Office and General Supplies and Services	31,000,000	15,500,000	(15,500,000)
3111000 Purchase of Office Furniture and General Equipment	20,000,000	27,740,821	7,740,821
Change in Gross Expenditure..... Kshs.			34,384,634
Change in Net Expenditure Sub-head..... Kshs			34,384,634
1291000200 Public prosecutions - Field Services			
Change in Net Expenditure Head..... Kshs			34,384,634
1291000300 Department of Conventional & Related Crimes.			
1291000301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	111,888,774	131,888,774	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	4,403,651	(3,596,349)
2210800 Hospitality Supplies and Services	6,000,000	4,340,284	(1,659,716)
2211100 Office and General Supplies and Services	4,000,000	2,499,989	(1,500,011)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,145,990	(854,010)
Change in Gross Expenditure..... Kshs.			12,389,914
Change in Net Expenditure Sub-head..... Kshs			12,389,914
1291000300 Department of Conventional & Related Crimes			
Change in Net Expenditure Head..... Kshs			12,389,914

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000400 Department of Economic, Organized & International Crimes..			
1291000401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	6,007,042	(2,992,958)
2210800 Hospitality Supplies and Services	8,000,000	5,561,200	(2,438,800)
2211100 Office and General Supplies and Services	5,000,000	3,399,185	(1,600,815)
3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,634,131	(1,365,869)
Change in Gross Expenditure..... Kshs.			(8,398,442)
Change in Net Expenditure Sub-head..... Kshs			(8,398,442)
1291000400 Economic, Organized & International Crimes			
Change in Net Expenditure Head..... Kshs			(8,398,442)
1291000500 Department of County Affairs and Prosecution Services.			
1291000501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	126,559,033	155,559,033	29,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,580,846	(919,154)
2210800 Hospitality Supplies and Services	4,000,000	3,391,894	(608,106)
2211100 Office and General Supplies and Services	4,000,000	3,401,042	(598,958)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	999,890	(1,000,110)
Change in Gross Expenditure..... Kshs.			25,873,672
Change in Net Expenditure Sub-head..... Kshs			25,873,672
1291000500 Department of County Affairs and Prosecution Services			
Change in Net Expenditure Head..... Kshs			25,873,672

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1291000600 Department of Corporate Services.			
1291000601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	6,151,475	3,588,440	(2,563,035)
2210600 Rentals of Produced Assets	100,500,000	110,500,000	10,000,000
2210800 Hospitality Supplies and Services	23,438,525	19,029,680	(4,408,845)
2211100 Office and General Supplies and Services	9,000,000	7,132,000	(1,868,000)
3111000 Purchase of Office Furniture and General Equipment	4,000,000	1,767,068	(2,232,932)
4110400 Domestic Loans to Individuals and Households	160,000,000	130,000,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(31,072,812)
Change in Net Expenditure Sub-head..... Kshs			(31,072,812)
1291000600 Department of Corporate Services			
Change in Net Expenditure Head..... Kshs			(31,072,812)
1291000700 Executive Secretariat.			
1291000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	45,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	44,826,415	29,826,415
2210800 Hospitality Supplies and Services	7,000,000	5,725,358	(1,274,642)
2211100 Office and General Supplies and Services	6,000,000	6,246,966	246,966
2211300 Other Operating Expenses	85,800,000	160,800,000	75,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	200,000,000	50,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	3,669,559	(1,330,441)

Vote R1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			172,468,298
Change in Net Expenditure Sub-head..... Kshs			172,468,298
1291000700 Executive Secretariat			
Change in Net Expenditure Head..... Kshs			172,468,298
1291000900 Prosecutors Training Institute.			
1291000901 Prosecutors Training Institute			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	827,933	(672,067)
2210700 Training Expenses	106,000,000	84,212,515	(21,787,485)
2210800 Hospitality Supplies and Services	1,000,000	672,750	(327,250)
2211100 Office and General Supplies and Services	2,500,000	2,011,129	(488,871)
3111000 Purchase of Office Furniture and General Equipment	6,000,000	4,467,473	(1,532,527)
Change in Gross Expenditure..... Kshs.			(24,808,200)
Change in Net Expenditure Sub-head..... Kshs			(24,808,200)
1291000900 Prosecutors Training Institute			
Change in Net Expenditure Head..... Kshs			(24,808,200)
CHANGE IN NET EXPENDITURE FOR VOTE 1291 Office of the Director of Public Prosecutions KShs.			180,837,064

Kshs.

Total Approved Net Estimates..... 3,086,180,000

Add Sum now required 180,837,064

NET TOTAL..... 3,267,017,064

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0614000 Registration, Regulation and Funding of Political Parties	1,266,153,926	-	1,266,153,926	(54,014,173)	1,212,139,753	-	1,212,139,753
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,266,153,926	-	1,266,153,926	(54,014,173)	1,212,139,753	-	1,212,139,753

Vote R1311 Office of the Registrar of Political Parties

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	1,266,153,926	-	1,266,153,926	(54,014,173)	1,212,139,753	-	1,212,139,753
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	1,266,153,926	-	1,266,153,926	(54,014,173)	1,212,139,753	-	1,212,139,753

Vote R1311 Office of the Registrar of Political Parties

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties	(54,014,173)	-	(54,014,173)
Total for Vote R1311 Office of the Registrar of Political Parties	(54,014,173)	-	(54,014,173)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.			
1311000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,403,774	75,500,000	(13,903,774)
2110200 Basic Wages - Temporary Employees	3,625,099	3,425,099	(200,000)
2110300 Personal Allowance - Paid as Part of Salary	72,935,016	67,071,621	(5,863,395)
2120100 Employer Contributions to Compulsory National Social Security Schemes	11,236,111	8,203,280	(3,032,831)
2210200 Communication, Supplies and Services	2,235,900	2,793,689	557,789
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,909,990	29,693,917	(15,216,073)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,180,100	733,975	(446,125)
2210700 Training Expenses	4,403,800	2,400,946	(2,002,854)
2210800 Hospitality Supplies and Services	13,331,140	14,110,435	779,295
2210900 Insurance Costs	20,350,725	20,484,549	133,824
2211000 Specialised Materials and Supplies	1,712,000	1,312,000	(400,000)
2211100 Office and General Supplies and Services	3,867,730	3,368,326	(499,404)
2211300 Other Operating Expenses	14,892,600	12,892,600	(2,000,000)
3110300 Refurbishment of Buildings	15,207,493	6,376,268	(8,831,225)
3110700 Purchase of Vehicles and Other Transport Equipment	4,500,000	-	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	2,170,000	3,580,600	1,410,600
Change in Gross Expenditure..... Kshs.			(54,014,173)
Change in Net Expenditure Sub-head..... Kshs			(54,014,173)
1311000200 Registrar of Political Parties			
Change in Net Expenditure Head..... Kshs			(54,014,173)

Vote R1311 Office of the Registrar of Political Parties

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
CHANGE IN NET EXPENDITURE FOR VOTE 1311 Office of the Registrar of Political Parties			(54,014,173)

	Kshs.
Total Approved Net Estimates.....	1,266,153,926
Less Amount As Above	54,014,173
NET TOTAL.....	<u><u>1,212,139,753</u></u>

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0615000 Witness Protection	481,600,000	-	481,600,000	(11,900,000)	469,700,000	-	469,700,000
TOTAL FOR VOTE R1321 Witness Protection Agency	481,600,000	-	481,600,000	(11,900,000)	469,700,000	-	469,700,000

Vote R1321 Witness Protection Agency

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	481,600,000	-	481,600,000	(11,900,000)	469,700,000	-	469,700,000
TOTAL FOR VOTE R1321 Witness Protection Agency	481,600,000	-	481,600,000	(11,900,000)	469,700,000	-	469,700,000

Vote R1321 Witness Protection Agency

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	(11,900,000)	-	(11,900,000)
Total for Vote R1321 Witness Protection Agency	(11,900,000)	-	(11,900,000)

Vote R1321 Witness Protection Agency

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.			
1321000101 Headquarters			
2210200 Communication, Supplies and Services	5,339,300	-	(5,339,300)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,125,000	-	(3,125,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	930,000	-	(930,000)
2210700 Training Expenses	4,890,000	-	(4,890,000)
2210800 Hospitality Supplies and Services	10,367,970	-	(10,367,970)
2211000 Specialised Materials and Supplies	1,800,000	-	(1,800,000)
2211100 Office and General Supplies and Services	2,990,950	-	(2,990,950)
2211200 Fuel Oil and Lubricants	4,864,000	-	(4,864,000)
2211300 Other Operating Expenses	97,291,900	129,723,610	32,431,710
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,610,000	-	(5,610,000)
2220200 Routine Maintenance - Other Assets	2,014,490	-	(2,014,490)
3111000 Purchase of Office Furniture and General Equipment	2,400,000	-	(2,400,000)
Change in Gross Expenditure..... Kshs.			(11,900,000)
Change in Net Expenditure Sub-head..... Kshs			(11,900,000)
1321000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(11,900,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1321 Witness Protection Agency KShs.			(11,900,000)

Kshs.

Total Approved Net Estimates..... 481,600,000

Less Amount As Above 11,900,000

NET TOTAL..... 469,700,000

Vote R2011 Kenya National Commission on Human Rights
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 10,500,000

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0616000 Protection and Promotion of Human Rights	384,301,220	-	384,301,220	10,500,000	394,801,220	-	394,801,220
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,301,220	-	384,301,220	10,500,000	394,801,220	-	394,801,220

Vote R2011 Kenya National Commission on Human Rights

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 10,500,000

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	384,301,220	-	384,301,220	10,500,000	394,801,220	-	394,801,220
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	384,301,220	-	384,301,220	10,500,000	394,801,220	-	394,801,220

Vote R2011 Kenya National Commission on Human Rights

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Kenya National Commission on Human Rights, including General Administration and Planning, Protection and Promotion of Human Rights.

KShs. 10,500,000

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	10,500,000	-	10,500,000
Total for Vote R2011 Kenya National Commission on Human Rights	10,500,000	-	10,500,000

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.			
2011000101 Headquarters			
2110200 Basic Wages - Temporary Employees	52,650,072	62,950,072	10,300,000
2210200 Communication, Supplies and Services	12,982,000	11,686,000	(1,296,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,085,737	2,920,658	(3,165,079)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,190,000	1,214,910	(1,975,090)
2210700 Training Expenses	1,860,000	506,000	(1,354,000)
2210800 Hospitality Supplies and Services	1,793,112	1,270,112	(523,000)
2210900 Insurance Costs	29,512,806	37,212,806	7,700,000
2211200 Fuel Oil and Lubricants	3,444,000	3,192,450	(251,550)
2211300 Other Operating Expenses	6,200,206	7,120,206	920,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,329,200	2,923,435	(405,765)
2220200 Routine Maintenance - Other Assets	5,010,000	4,517,313	(492,687)
2710100 Government Pension and Retirement Benefits	3,700,000	3,705,271	5,271
3110300 Refurbishment of Buildings	-	1,037,900	1,037,900
Change in Gross Expenditure..... Kshs.			10,500,000
Change in Net Expenditure Sub-head..... Kshs			10,500,000
2011000100 Kenya National Commission on Human Rights			
Change in Net Expenditure Head..... Kshs			10,500,000
CHANGE IN NET EXPENDITURE FOR VOTE 2011 Kenya National Commission on Human Rights KShs.			10,500,000

Vote R2011 Kenya National Commission on Human Rights

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	384,301,220
Add Sum now required	10,500,000
NET TOTAL.....	<u>394,801,220</u>

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 476,628,787

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0116000 Land Administration and Management	1,187,207,575	-	1,187,207,575	476,628,787	1,663,836,362	-	1,663,836,362
TOTAL FOR VOTE R2021 National Land Commission	1,187,207,575	-	1,187,207,575	476,628,787	1,663,836,362	-	1,663,836,362

Vote R2021 National Land Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 476,628,787

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	1,187,207,575	-	1,187,207,575	476,628,787	1,663,836,362	-	1,663,836,362
TOTAL FOR VOTE R2021 National Land Commission	1,187,207,575	-	1,187,207,575	476,628,787	1,663,836,362	-	1,663,836,362

Vote R2021 National Land Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Land Commission including general administration and planning, and field services.

KShs. 476,628,787

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2021000100 National Land Commission	476,628,787	-	476,628,787
Total for Vote R2021 National Land Commission	476,628,787	-	476,628,787

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000100 National Land Commission.			
2021000101 Headquarters			
2110200 Basic Wages - Temporary Employees	12,444,000	9,900,000	(2,544,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	77,367,125	81,337,800	3,970,675
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,824,603	4,122,358	297,755
2210700 Training Expenses	2,968,608	6,061,464	3,092,856
2211300 Other Operating Expenses	2,186,082	3,739,082	1,553,000
2710100 Government Pension and Retirement Benefits	6,188,703	524,747,298	518,558,595
Change in Gross Expenditure..... Kshs.			524,928,881
Change in Net Expenditure Sub-head..... Kshs			524,928,881
2021000103 Research and Advocacy			
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,416,020	1,416,020	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2021000104 Land Administration and Management			
2110100 Basic Salaries - Permanent Employees	57,044,146	50,470,821	(6,573,325)
2110300 Personal Allowance - Paid as Part of Salary	19,358,994	15,358,994	(4,000,000)
Change in Gross Expenditure..... Kshs.			(10,573,325)
Change in Net Expenditure Sub-head..... Kshs			(10,573,325)
2021000106 Valuation and Taxation			
2110100 Basic Salaries - Permanent Employees	30,726,152	26,726,152	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
2021000107 Land Use Planning			
2110100 Basic Salaries - Permanent Employees	28,044,460	25,044,460	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	8,749,371	7,749,371	(1,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
2021000108 Legal and Enforcement			
2110100 Basic Salaries - Permanent Employees	24,313,638	19,313,638	(5,000,000)
2210800 Hospitality Supplies and Services	9,114,570	9,285,570	171,000
2211300 Other Operating Expenses	5,378,420	20,181,831	14,803,411
Change in Gross Expenditure..... Kshs.			9,974,411
Change in Net Expenditure Sub-head..... Kshs			9,974,411
2021000109 Survey Adjudication and Settlement			
2110100 Basic Salaries - Permanent Employees	16,222,478	9,222,478	(7,000,000)
2110300 Personal Allowance - Paid as Part of Salary	6,104,874	5,104,874	(1,000,000)
2210600 Rentals of Produced Assets	-	1,004,930	1,004,930
3111000 Purchase of Office Furniture and General Equipment	1,150,160	1,197,400	47,240
Change in Gross Expenditure..... Kshs.			(6,947,830)
Change in Net Expenditure Sub-head..... Kshs			(6,947,830)
2021000110 Human Resource Management			
2110100 Basic Salaries - Permanent Employees	15,685,268	10,685,268	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2021000111 National Land Information Management			
2110100 Basic Salaries - Permanent Employees	18,755,330	16,755,330	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2021000112 Natural Resources and Environment			
2110100 Basic Salaries - Permanent Employees	7,957,647	4,957,647	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
2021000113 Finance and Administration			
2110100 Basic Salaries - Permanent Employees	50,436,451	45,436,451	(5,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000)
Change in Net Expenditure Sub-head..... Kshs			(5,000,000)
2021000114 Corporate Communication			
2110100 Basic Salaries - Permanent Employees	15,074,344	13,074,344	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
2021000115 Information Communication and Technology			
2110100 Basic Salaries - Permanent Employees	12,651,052	9,651,052	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
2021000116 County Coordination Offices			
2110100 Basic Salaries - Permanent Employees	267,091,392	256,338,042	(10,753,350)
Change in Gross Expenditure..... Kshs.			(10,753,350)

Vote R2021 National Land Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2021 National Land Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,753,350)
2021000100 National Land Commission			
Change in Net Expenditure Head..... Kshs			476,628,787
CHANGE IN NET EXPENDITURE FOR VOTE 2021 National Land Commission KShs.			476,628,787

Kshs.

Total Approved Net Estimates.....	1,187,207,575
Add Sum now required	476,628,787
NET TOTAL.....	<u><u>1,663,836,362</u></u>

Vote R2031 Independent Electoral and Boundaries Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 Management of Electoral Processes	4,440,156,232	-	4,440,156,232	(282,136,079)	4,158,020,153	-	4,158,020,153
0618000 Delimitation of Electoral Boundaries	101,253,768	-	101,253,768	49,126,079	150,379,847	-	150,379,847
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,541,410,000	-	4,541,410,000	(233,010,000)	4,308,400,000	-	4,308,400,000

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	1,357,458,467	-	1,357,458,467	(88,941,708)	1,268,516,759	-	1,268,516,759
2031000200 Information Communication Technology Unit	494,841,965	-	494,841,965	(25,109,829)	469,732,136	-	469,732,136
2031000500 Planning and Research Unit	30,978,859	-	30,978,859	(3,995,135)	26,983,724	-	26,983,724
2031000600 Finance Management Services	148,691,607	-	148,691,607	(9,584,764)	139,106,843	-	139,106,843
2031000700 Voter Education	55,958,004	-	55,958,004	(10,151,093)	45,806,911	-	45,806,911
2031000800 Voter Registration	98,201,496	-	98,201,496	(44,429,189)	53,772,307	-	53,772,307

Vote R2031 Independent Electoral and Boundaries Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2031000900 Risk and Compliance	40,694,801	-	40,694,801	(1,726,023)	38,968,778	-	38,968,778
2031001000 Legal and Public Affairs	161,919,003	-	161,919,003	(2,421,589)	159,497,414	-	159,497,414
2031001100 Political Parties Liaison Office	20,750,460	-	20,750,460	(8,360,632)	12,389,828	-	12,389,828
2031001200 Regional Election Coordination Services	2,030,661,570	-	2,030,661,570	(87,416,117)	1,943,245,453	-	1,943,245,453
2031001300 Delimitation of Boundaries	101,253,768	-	101,253,768	49,126,079	150,379,847	-	150,379,847
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	4,541,410,000	-	4,541,410,000	(233,010,000)	4,308,400,000	-	4,308,400,000

Vote R2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	(88,941,708)	-	(88,941,708)
2031000200 Information Communication Technology Unit	(25,109,829)	-	(25,109,829)
2031000500 Planning and Research Unit	(3,995,135)	-	(3,995,135)
2031000600 Finance Management Services	(9,584,764)	-	(9,584,764)
2031000700 Voter Education	(10,151,093)	-	(10,151,093)
2031000800 Voter Registration	(44,429,189)	-	(44,429,189)
2031000900 Risk and Compliance	(1,726,023)	-	(1,726,023)
2031001000 Legal and Public Affairs	(2,421,589)	-	(2,421,589)
2031001100 Political Parties Liaison Office	(8,360,632)	-	(8,360,632)
2031001200 Regional Election Coordination Services	(87,416,117)	-	(87,416,117)
2031001300 Delimitation of Boundaries	49,126,079	-	49,126,079
Total for Vote R2031 Independent Electoral and Boundaries Commission	(233,010,000)	-	(233,010,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000100 Secretariat.			
2031000101 Headquarters			
2110200 Basic Wages - Temporary Employees	29,973,640	3,127,952	(26,845,688)
2110300 Personal Allowance - Paid as Part of Salary	147,595,440	138,545,440	(9,050,000)
2120100 Employer Contributions to Compulsory National Social Security Schemes	208,730,190	179,748,637	(28,981,553)
2210200 Communication, Supplies and Services	15,840,000	12,232,208	(3,607,792)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,609,484	10,146,013	(1,463,471)
2210700 Training Expenses	23,700,000	9,392,551	(14,307,449)
2210800 Hospitality Supplies and Services	15,800,000	12,558,803	(3,241,197)
2210900 Insurance Costs	260,000,000	243,000,000	(17,000,000)
3111000 Purchase of Office Furniture and General Equipment	2,000,000	947,446	(1,052,554)
Change in Gross Expenditure..... Kshs.			(105,549,704)
Change in Net Expenditure Sub-head..... Kshs			(105,549,704)
2031000106 General and By-elections			
2110200 Basic Wages - Temporary Employees	20,600,300	22,441,300	1,841,000
2110300 Personal Allowance - Paid as Part of Salary	6,188,000	6,712,000	524,000
2210200 Communication, Supplies and Services	787,240	919,690	132,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,980,367	40,387,967	6,407,600
2210500 Printing , Advertising and Information Supplies and Services	18,205,379	19,989,459	1,784,080
2210600 Rentals of Produced Assets	26,423,500	28,847,500	2,424,000
2210700 Training Expenses	16,851,800	17,785,800	934,000
2210800 Hospitality Supplies and Services	14,500,200	15,665,100	1,164,900

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	16,288,190	17,043,156	754,966
2211100 Office and General Supplies and Services	1,914,650	2,092,650	178,000
2211200 Fuel Oil and Lubricants	625,531	948,531	323,000
2211300 Other Operating Expenses	6,090,000	6,130,000	40,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	200,000	100,000
Change in Gross Expenditure..... Kshs.			16,607,996
Change in Net Expenditure Sub-head..... Kshs			16,607,996
2031000100 Secretariat			
Change in Net Expenditure Head..... Kshs			(88,941,708)
2031000200 Information Communication Technology Unit.			
2031000201 Headquarters-Information Communication Technology Unit			
2210200 Communication, Supplies and Services	162,796,941	154,879,618	(7,917,323)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,525,612	3,980,156	(1,545,456)
2210700 Training Expenses	1,300,000	28,400	(1,271,600)
2210800 Hospitality Supplies and Services	350,000	175,000	(175,000)
2220200 Routine Maintenance - Other Assets	188,528,898	174,328,448	(14,200,450)
Change in Gross Expenditure..... Kshs.			(25,109,829)
Change in Net Expenditure Sub-head..... Kshs			(25,109,829)
2031000200 Information Communication Technology Unit			
Change in Net Expenditure Head..... Kshs			(25,109,829)
2031000500 Planning and Research Unit.			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000501 Headquarters-Planning and Research Unit			
2210200 Communication, Supplies and Services	200,000	100,000	(100,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	9,742,495	(2,057,505)
2210800 Hospitality Supplies and Services	2,268,560	430,930	(1,837,630)
Change in Gross Expenditure..... Kshs.			(3,995,135)
Change in Net Expenditure Sub-head..... Kshs			(3,995,135)
2031000500 Planning and Research Unit			
Change in Net Expenditure Head..... Kshs			(3,995,135)
2031000600 Finance Management Services.			
2031000601 Headquarters-Finance Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,390,000	18,678,715	(2,711,285)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,463,214	(536,786)
2210500 Printing , Advertising and Information Supplies and Services	5,050,000	4,050,000	(1,000,000)
2210700 Training Expenses	10,915,633	6,623,052	(4,292,581)
2210800 Hospitality Supplies and Services	2,038,000	1,663,888	(374,112)
3111000 Purchase of Office Furniture and General Equipment	670,000	-	(670,000)
Change in Gross Expenditure..... Kshs.			(9,584,764)
Change in Net Expenditure Sub-head..... Kshs			(9,584,764)
2031000600 Finance Management Services			
Change in Net Expenditure Head..... Kshs			(9,584,764)
2031000700 Voter Education.			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000701 Headquarters-Voter Education			
2210200 Communication, Supplies and Services	300,000	172,500	(127,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,864,956	9,925,538	(2,939,418)
2210700 Training Expenses	4,100,000	50,400	(4,049,600)
2210800 Hospitality Supplies and Services	6,803,000	3,768,425	(3,034,575)
Change in Gross Expenditure..... Kshs.			(10,151,093)
Change in Net Expenditure Sub-head..... Kshs			(10,151,093)
2031000700 Voter Education			
Change in Net Expenditure Head..... Kshs			(10,151,093)
2031000800 Voter Registration.			
2031000801 Headquarters-Voter Registration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,703,000	5,165,550	(13,537,450)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	800,000	(1,200,000)
2210500 Printing , Advertising and Information Supplies and Services	5,250,000	957,426	(4,292,574)
2210700 Training Expenses	23,631,600	3,377,742	(20,253,858)
2210800 Hospitality Supplies and Services	6,301,600	1,156,293	(5,145,307)
Change in Gross Expenditure..... Kshs.			(44,429,189)
Change in Net Expenditure Sub-head..... Kshs			(44,429,189)
2031000800 Voter Registration			
Change in Net Expenditure Head..... Kshs			(44,429,189)
2031000900 Risk and Compliance.			

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2031000901 Headquarters-Risk and Compliance			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,633,133	8,319,296	(1,313,837)
2211200 Fuel Oil and Lubricants	412,186	-	(412,186)
Change in Gross Expenditure..... Kshs.			(1,726,023)
Change in Net Expenditure Sub-head..... Kshs			(1,726,023)
2031000900 Risk and Compliance			
Change in Net Expenditure Head..... Kshs			(1,726,023)
2031001000 Legal and Public Affairs.			
2031001001 Headquarters-Legal and Public Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,060,000	4,202,566	(857,434)
2210700 Training Expenses	2,000,000	743,600	(1,256,400)
2210800 Hospitality Supplies and Services	680,000	372,245	(307,755)
Change in Gross Expenditure..... Kshs.			(2,421,589)
Change in Net Expenditure Sub-head..... Kshs			(2,421,589)
2031001000 Legal and Public Affairs			
Change in Net Expenditure Head..... Kshs			(2,421,589)
2031001100 Political Parties Liaison Office.			
2031001101 Headquarters-Political Parties Liaison Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,800	4,349,578	(651,222)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,080,000	2,120,590	(3,959,410)
2210800 Hospitality Supplies and Services	3,750,000	-	(3,750,000)

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(8,360,632)
Change in Net Expenditure Sub-head..... Kshs			(8,360,632)
2031001100 Political Parties Liaison Office			
Change in Net Expenditure Head..... Kshs			(8,360,632)
2031001200 Regional Election Coordination Services.			
2031001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	896,607,197	903,600,998	6,993,801
2110300 Personal Allowance - Paid as Part of Salary	741,757,816	677,739,207	(64,018,609)
2210200 Communication, Supplies and Services	42,664,416	37,331,364	(5,333,052)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,440,800	29,258,546	(4,182,254)
2210700 Training Expenses	11,500,000	7,811,595	(3,688,405)
2210800 Hospitality Supplies and Services	41,483,181	36,297,783	(5,185,398)
2211200 Fuel Oil and Lubricants	28,200,000	23,147,800	(5,052,200)
3111000 Purchase of Office Furniture and General Equipment	7,400,000	450,000	(6,950,000)
Change in Gross Expenditure..... Kshs.			(87,416,117)
Change in Net Expenditure Sub-head..... Kshs			(87,416,117)
2031001200 Regional Election Coordination Services			
Change in Net Expenditure Head..... Kshs			(87,416,117)
2031001300 Delimitation of Boundaries.			
2031001301 Delimitation of Boundaries - Headquarters			
2210200 Communication, Supplies and Services	2,000,000	3,490,124	1,490,124

Vote R2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,619,343	53,491,002	13,871,659
2210400 Foreign Travel and Subsistence, and other transportation costs	4,426,060	830,258	(3,595,802)
2210500 Printing , Advertising and Information Supplies and Services	1,967,000	24,424,200	22,457,200
2210600 Rentals of Produced Assets	1,000,000	9,918,250	8,918,250
2210700 Training Expenses	4,850,000	2,359,064	(2,490,936)
2210800 Hospitality Supplies and Services	11,550,000	8,584,784	(2,965,216)
2211200 Fuel Oil and Lubricants	1,400,000	-	(1,400,000)
2211300 Other Operating Expenses	2,025,000	-	(2,025,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	(1,000,000)
2220200 Routine Maintenance - Other Assets	1,500,000	3,765,800	2,265,800
3110700 Purchase of Vehicles and Other Transport Equipment	900,000	15,000,000	14,100,000
3111000 Purchase of Office Furniture and General Equipment	500,000	-	(500,000)
Change in Gross Expenditure..... Kshs.			49,126,079
Change in Net Expenditure Sub-head..... Kshs			49,126,079
2031001300 Delimitation of Boundaries			
Change in Net Expenditure Head..... Kshs			49,126,079
CHANGE IN NET EXPENDITURE FOR VOTE 2031 Independent Electoral and Boundaries Commission KShs.			(233,010,000)

Kshs.

Total Approved Net Estimates.....	4,541,410,000
Less Amount As Above	233,010,000
NET TOTAL.....	<u><u>4,308,400,000</u></u>

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0722000 Senate Affairs	6,908,694,401	-	6,908,694,401	(389,519,476)	6,519,174,925	-	6,519,174,925
0723000 General Administration, Planning and Support Services	3,260,462,019	7,000,000	3,253,462,019	(122,308,219)	3,138,153,800	7,000,000	3,131,153,800
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,169,156,420	7,000,000	10,162,156,420	(511,827,695)	9,657,328,725	7,000,000	9,650,328,725

Vote R2041 Parliamentary Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2041000300 Senate	2,123,754,467	-	2,123,754,467	(1,045,720)	2,122,708,747	-	2,122,708,747
2041000400 Legislature Senate	4,917,724,154	-	4,917,724,154	(411,177,859)	4,506,546,295	-	4,506,546,295
2041000500 Joint Services	3,122,677,799	2,000,000	3,120,677,799	(99,604,116)	3,023,073,683	2,000,000	3,021,073,683
2041000600 Center for Parliamentary Studies and Training(CPST)	5,000,000	5,000,000	-	-	5,000,000	5,000,000	-
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,169,156,420	7,000,000	10,162,156,420	(511,827,695)	9,657,328,725	7,000,000	9,650,328,725

Vote R2041 Parliamentary Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year 30th June, 2020 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2041000300 Senate	(1,045,720)	-	(1,045,720)
2041000400 Legislature Senate	(411,177,859)	-	(411,177,859)
2041000500 Joint Services	(99,604,116)	-	(99,604,116)
Total for Vote R2041 Parliamentary Service Commission	(511,827,695)	-	(511,827,695)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000300 Senate.			
2041000301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	111,250,000	174,239,570	62,989,570
2210700 Training Expenses	22,000,000	15,744,167	(6,255,833)
3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	79,450,000	(10,550,000)
3111000 Purchase of Office Furniture and General Equipment	65,000,000	52,904,690	(12,095,310)
Change in Gross Expenditure..... Kshs.			34,088,427
Change in Net Expenditure Sub-head..... Kshs			34,088,427
2041000302 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	36,250,000	31,497,026	(4,752,974)
Change in Gross Expenditure..... Kshs.			(4,752,974)
Change in Net Expenditure Sub-head..... Kshs			(4,752,974)
2041000303 Serjeant - At - Arms			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,130,600	6,833,508	(6,297,092)
2210700 Training Expenses	5,000,000	3,620,022	(1,379,978)
Change in Gross Expenditure..... Kshs.			(7,677,070)
Change in Net Expenditure Sub-head..... Kshs			(7,677,070)
2041000304 Parliamentary Service Commission Secretariat			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,880,000	17,880,000	(32,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,470,470	58,696,607	11,226,137
Change in Gross Expenditure..... Kshs.			(20,773,863)
Change in Net Expenditure Sub-head..... Kshs			(20,773,863)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2041000305 Internal Audit			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	2,219,760	(1,930,240)
Change in Gross Expenditure..... Kshs.			(1,930,240)
Change in Net Expenditure Sub-head..... Kshs			(1,930,240)
2041000300 Senate			
Change in Net Expenditure Head..... Kshs			(1,045,720)
2041000400 Legislature Senate.			
2041000401 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	974,862,000	904,862,000	(70,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000,000	128,647,775	(71,352,225)
2210700 Training Expenses	15,000,000	6,844,290	(8,155,710)
Change in Gross Expenditure..... Kshs.			(149,507,935)
Change in Net Expenditure Sub-head..... Kshs			(149,507,935)
2041000402 Committee Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	535,000,000	465,000,000	(70,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	415,550,001	272,988,833	(142,561,168)
2210700 Training Expenses	7,500,000	5,571,565	(1,928,435)
Change in Gross Expenditure..... Kshs.			(214,489,603)
Change in Net Expenditure Sub-head..... Kshs			(214,489,603)
2041000403 Office of the Speaker Senate			
2210400 Foreign Travel and Subsistence, and other transportation costs	55,000,000	36,904,528	(18,095,472)
Change in Gross Expenditure..... Kshs.			(18,095,472)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(18,095,472)
2041000404 Legal Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	36,300,000	15,650,352	(20,649,648)
2210700 Training Expenses	7,500,000	4,283,243	(3,216,757)
Change in Gross Expenditure..... Kshs.			(23,866,405)
Change in Net Expenditure Sub-head..... Kshs			(23,866,405)
2041000407 Hansard and Audio Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,375,000	9,407,201	(3,967,799)
2210700 Training Expenses	5,000,000	3,749,355	(1,250,645)
Change in Gross Expenditure..... Kshs.			(5,218,444)
Change in Net Expenditure Sub-head..... Kshs			(5,218,444)
2041000400 Legislature Senate			
Change in Net Expenditure Head..... Kshs			(411,177,859)
2041000500 Joint Services.			
2041000501 Office of the Director General			
2210400 Foreign Travel and Subsistence, and other transportation costs	59,000,000	42,290,273	(16,709,727)
2210700 Training Expenses	24,000,000	17,643,484	(6,356,516)
Change in Gross Expenditure..... Kshs.			(23,066,243)
Change in Net Expenditure Sub-head..... Kshs			(23,066,243)
2041000502 HIV/AIDS Control Unit			
2210700 Training Expenses	1,264,687	523,240	(741,447)
Change in Gross Expenditure..... Kshs.			(741,447)

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(741,447)
2041000503 Finance Management Services			
2210200 Communication, Supplies and Services	27,540,000	17,218,708	(10,321,292)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	35,642,170	(14,357,830)
2210700 Training Expenses	12,500,000	8,584,198	(3,915,802)
Change in Gross Expenditure..... Kshs.			(28,594,924)
Change in Net Expenditure Sub-head..... Kshs			(28,594,924)
2041000504 Policy and Research Services			
2210700 Training Expenses	10,000,000	6,975,960	(3,024,040)
3111000 Purchase of Office Furniture and General Equipment	17,500,000	12,600,000	(4,900,000)
Change in Gross Expenditure..... Kshs.			(7,924,040)
Change in Net Expenditure Sub-head..... Kshs			(7,924,040)
2041000505 Administrative Services			
2210700 Training Expenses	10,000,000	8,727,915	(1,272,085)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	14,210,001	(15,789,999)
Change in Gross Expenditure..... Kshs.			(17,062,084)
Change in Net Expenditure Sub-head..... Kshs			(17,062,084)
2041000506 Parliamentary Service Commission Secretariat			
2210400 Foreign Travel and Subsistence, and other transportation costs	47,470,470	36,593,701	(10,876,769)
2210700 Training Expenses	5,418,750	4,462,600	(956,150)
Change in Gross Expenditure..... Kshs.			(11,832,919)
Change in Net Expenditure Sub-head..... Kshs			(11,832,919)
2041000508 Litigation and Compliance Services			

Vote R2041 Parliamentary Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	3,095,977	(2,204,023)
2210700 Training Expenses	3,000,000	2,038,294	(961,706)
Change in Gross Expenditure..... Kshs.			(3,165,729)
Change in Net Expenditure Sub-head..... Kshs			(3,165,729)
2041000509 Internal Audit			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	2,469,825	(1,680,175)
2210700 Training Expenses	1,420,000	873,230	(546,770)
Change in Gross Expenditure..... Kshs.			(2,226,945)
Change in Net Expenditure Sub-head..... Kshs			(2,226,945)
2041000510 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	12,750,000	7,760,215	(4,989,785)
Change in Gross Expenditure..... Kshs.			(4,989,785)
Change in Net Expenditure Sub-head..... Kshs			(4,989,785)
2041000500 Joint Services			
Change in Net Expenditure Head..... Kshs			(99,604,116)
CHANGE IN NET EXPENDITURE FOR VOTE 2041 Parliamentary Service Commission KShs.			(511,827,695)

Kshs.

Total Approved Net Estimates.....	10,162,156,420
Less Amount As Above	511,827,695
NET TOTAL.....	<u><u>9,650,328,725</u></u>

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0721000 National Legislation, Representation and Oversight	23,782,141,000	-	23,782,141,000	(2,514,941,000)	21,267,200,000	-	21,267,200,000
TOTAL FOR VOTE R2042 National Assembly	23,782,141,000	-	23,782,141,000	(2,514,941,000)	21,267,200,000	-	21,267,200,000

Vote R2042 National Assembly

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	3,170,011,851	-	3,170,011,851	(541,937,244)	2,628,074,607	-	2,628,074,607
2042000200 Legislature	20,612,129,149	-	20,612,129,149	(1,973,003,756)	18,639,125,393	-	18,639,125,393
TOTAL FOR VOTE R2042 National Assembly	23,782,141,000	-	23,782,141,000	(2,514,941,000)	21,267,200,000	-	21,267,200,000

Vote R2042 National Assembly

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the National Assembly including general administration and planning.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk	(541,937,244)	-	(541,937,244)
2042000200 Legislature	(1,973,003,756)	-	(1,973,003,756)
Total for Vote R2042 National Assembly	(2,514,941,000)	-	(2,514,941,000)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.			
2042000101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	177,772,086	133,961,162	(43,810,924)
2210700 Training Expenses	19,481,250	14,325,079	(5,156,171)
2210800 Hospitality Supplies and Services	93,000,000	69,951,440	(23,048,560)
2211100 Office and General Supplies and Services	95,750,000	64,082,095	(31,667,905)
3110700 Purchase of Vehicles and Other Transport Equipment	140,000,000	55,953,990	(84,046,010)
3111000 Purchase of Office Furniture and General Equipment	125,000,000	24,384,870	(100,615,130)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000,000	-	(200,000,000)
Change in Gross Expenditure..... Kshs.			(488,344,700)
Change in Net Expenditure Sub-head..... Kshs			(488,344,700)
2042000102 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	90,500,000	71,993,416	(18,506,584)
2210800 Hospitality Supplies and Services	9,000,000	6,685,575	(2,314,425)
Change in Gross Expenditure..... Kshs.			(20,821,009)
Change in Net Expenditure Sub-head..... Kshs			(20,821,009)
2042000103 Serjeant - At - Arms			
2210400 Foreign Travel and Subsistence, and other transportation costs	34,000,000	5,353,723	(28,646,277)
2210700 Training Expenses	6,000,000	4,196,880	(1,803,120)
2210800 Hospitality Supplies and Services	5,500,000	3,177,862	(2,322,138)
Change in Gross Expenditure..... Kshs.			(32,771,535)
Change in Net Expenditure Sub-head..... Kshs			(32,771,535)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000100 Office of The Clerk			
Change in Net Expenditure Head..... Kshs			(541,937,244)
2042000200 Legislature.			
2042000201 Legislative Services			
2110300 Personal Allowance - Paid as Part of Salary	5,069,201,013	4,289,201,013	(780,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	458,000,000	300,024,295	(157,975,705)
2210700 Training Expenses	24,438,184	7,527,961	(16,910,223)
2210800 Hospitality Supplies and Services	50,000,000	28,731,812	(21,268,188)
Change in Gross Expenditure..... Kshs.			(976,154,116)
Change in Net Expenditure Sub-head..... Kshs			(976,154,116)
2042000202 Office of The Speaker			
2210400 Foreign Travel and Subsistence, and other transportation costs	100,000,000	75,374,123	(24,625,877)
2210700 Training Expenses	12,275,680	9,526,503	(2,749,177)
2210800 Hospitality Supplies and Services	12,500,000	7,241,989	(5,258,011)
Change in Gross Expenditure..... Kshs.			(32,633,065)
Change in Net Expenditure Sub-head..... Kshs			(32,633,065)
2042000203 Committee Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,360,000,000	564,203,327	(795,796,673)
2210700 Training Expenses	23,400,000	12,911,918	(10,488,082)
2210800 Hospitality Supplies and Services	85,841,000	74,911,399	(10,929,601)
Change in Gross Expenditure..... Kshs.			(817,214,356)
Change in Net Expenditure Sub-head..... Kshs			(817,214,356)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2042000204 Legal Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	42,950,000	31,231,619	(11,718,381)
2210700 Training Expenses	18,750,000	6,385,523	(12,364,477)
2210800 Hospitality Supplies and Services	5,000,000	2,974,362	(2,025,638)
Change in Gross Expenditure..... Kshs.			(26,108,496)
Change in Net Expenditure Sub-head..... Kshs			(26,108,496)
2042000206 Parliamentary Budget Office			
2210400 Foreign Travel and Subsistence, and other transportation costs	91,000,000	19,441,541	(71,558,459)
2210700 Training Expenses	23,500,000	8,821,302	(14,678,698)
2210800 Hospitality Supplies and Services	15,950,000	8,481,300	(7,468,700)
Change in Gross Expenditure..... Kshs.			(93,705,857)
Change in Net Expenditure Sub-head..... Kshs			(93,705,857)
2042000207 Hansard and Audio Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	24,000,000	863,036	(23,136,964)
2210700 Training Expenses	6,000,000	4,499,061	(1,500,939)
2210800 Hospitality Supplies and Services	5,500,000	2,950,037	(2,549,963)
Change in Gross Expenditure..... Kshs.			(27,187,866)
Change in Net Expenditure Sub-head..... Kshs			(27,187,866)
2042000200 Legislature			
Change in Net Expenditure Head..... Kshs			(1,973,003,756)
CHANGE IN NET EXPENDITURE FOR VOTE 2042 National Assembly KShs.			(2,514,941,000)

Vote R2042 National Assembly

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2042 National Assembly

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	23,782,141,000		
Less Amount As Above	2,514,941,000		
NET TOTAL.....	<u>21,267,200,000</u>		

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0723000 General Administration, Planning and Support Services	3,102,443,580	7,000,000	3,095,443,580	(283,940,130)	2,818,503,450	7,000,000	2,811,503,450
TOTAL FOR VOTE R2043 Parliamentary Joint Services	3,102,443,580	7,000,000	3,095,443,580	(283,940,130)	2,818,503,450	7,000,000	2,811,503,450

Vote R2043 Parliamentary Joint Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2043000100 Joint Services	3,009,393,580	2,000,000	3,007,393,580	(255,359,740)	2,754,033,840	2,000,000	2,752,033,840
2043000200 Centre for Parliamentary Studies and Training	93,050,000	5,000,000	88,050,000	(28,580,390)	64,469,610	5,000,000	59,469,610
TOTAL FOR VOTE R2043 Parliamentary Joint Services	3,102,443,580	7,000,000	3,095,443,580	(283,940,130)	2,818,503,450	7,000,000	2,811,503,450

Vote R2043 Parliamentary Joint Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for the Parliamentary Joint Services including general administration and planning

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2043000100 Joint Services	(255,359,740)	-	(255,359,740)
2043000200 Centre for Parliamentary Studies and Training	(28,580,390)	-	(28,580,390)
Total for Vote R2043 Parliamentary Joint Services	(283,940,130)	-	(283,940,130)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000100 Joint Services.			
2043000101 Office of the Director General			
2210400 Foreign Travel and Subsistence, and other transportation costs	59,000,000	33,459,740	(25,540,260)
2210700 Training Expenses	24,000,000	12,947,644	(11,052,356)
2210800 Hospitality Supplies and Services	13,500,000	13,373,972	(126,028)
Change in Gross Expenditure..... Kshs.			(36,718,644)
Change in Net Expenditure Sub-head..... Kshs			(36,718,644)
2043000102 HIV/ AIDS Control Unit			
2210700 Training Expenses	1,264,689	-	(1,264,689)
Change in Gross Expenditure..... Kshs.			(1,264,689)
Change in Net Expenditure Sub-head..... Kshs			(1,264,689)
2043000103 Finance Management Services			
2210200 Communication, Supplies and Services	27,540,000	16,241,947	(11,298,053)
2210400 Foreign Travel and Subsistence, and other transportation costs	50,000,000	4,674,931	(45,325,069)
2210700 Training Expenses	12,500,000	1,838,170	(10,661,830)
2210800 Hospitality Supplies and Services	25,850,000	14,311,922	(11,538,078)
2211100 Office and General Supplies and Services	56,000,000	28,166,500	(27,833,500)
Change in Gross Expenditure..... Kshs.			(106,656,530)
Change in Net Expenditure Sub-head..... Kshs			(106,656,530)
2043000104 Policy and Research Services			
2210700 Training Expenses	10,000,000	6,418,398	(3,581,602)
2210800 Hospitality Supplies and Services	500,000	478,550	(21,450)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	17,500,000	8,750,000	(8,750,000)
3111000 Purchase of Office Furniture and General Equipment	37,000,049	-	(37,000,049)
Change in Gross Expenditure..... Kshs.			(49,353,101)
Change in Net Expenditure Sub-head..... Kshs			(49,353,101)
2043000105 Administrative Services			
2210700 Training Expenses	10,000,000	6,586,237	(3,413,763)
2210800 Hospitality Supplies and Services	25,500,000	13,043,538	(12,456,462)
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	(30,000,000)
Change in Gross Expenditure..... Kshs.			(45,870,225)
Change in Net Expenditure Sub-head..... Kshs			(45,870,225)
2043000106 Litigation and Compliance Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,300,000	1,760,424	(3,539,576)
2210700 Training Expenses	3,000,000	1,967,580	(1,032,420)
2210800 Hospitality Supplies and Services	1,125,000	700,110	(424,890)
Change in Gross Expenditure..... Kshs.			(4,996,886)
Change in Net Expenditure Sub-head..... Kshs			(4,996,886)
2043000107 Outreach, Wellness and Sports			
2210400 Foreign Travel and Subsistence, and other transportation costs	12,750,000	4,495,535	(8,254,465)
2210800 Hospitality Supplies and Services	4,500,000	2,254,800	(2,245,200)
Change in Gross Expenditure..... Kshs.			(10,499,665)
Change in Net Expenditure Sub-head..... Kshs			(10,499,665)
2043000100 Joint Services			
Change in Net Expenditure Head..... Kshs			(255,359,740)

Vote R2043 Parliamentary Joint Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2043 Parliamentary Joint Services

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2043000200 Centre for Parliamentary Studies and Training.			
2043000201 Centre for Parliamentary Studies and Training - HQ			
2210200 Communication, Supplies and Services	825,000	412,500	(412,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,625,000	2,019,745	(9,605,255)
2210700 Training Expenses	29,375,000	18,228,945	(11,146,055)
2210800 Hospitality Supplies and Services	10,950,000	9,377,170	(1,572,830)
2211100 Office and General Supplies and Services	5,687,500	2,843,750	(2,843,750)
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	(3,000,000)
Change in Gross Expenditure..... Kshs.			(28,580,390)
Change in Net Expenditure Sub-head..... Kshs			(28,580,390)
2043000200 Centre for Parliamentary Studies and Training			
Change in Net Expenditure Head..... Kshs			(28,580,390)
CHANGE IN NET EXPENDITURE FOR VOTE 2043 Parliamentary Joint Services KShs.			(283,940,130)

Kshs.

Total Approved Net Estimates..... 3,095,443,580

Less Amount As Above 283,940,130

NET TOTAL..... 2,811,503,450

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0619000 General Administration, Planning and Support Services	565,070,000	-	565,070,000	(64,285,543)	500,784,457	-	500,784,457
TOTAL FOR VOTE R2051 Judicial Service Commission	565,070,000	-	565,070,000	(64,285,543)	500,784,457	-	500,784,457

Vote R2051 Judicial Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	405,391,512	-	405,391,512	(41,467,692)	363,923,820	-	363,923,820
2051000300 Judicial Training Institute (J.T.I)	159,678,488	-	159,678,488	(22,817,851)	136,860,637	-	136,860,637
TOTAL FOR VOTE R2051 Judicial Service Commission	565,070,000	-	565,070,000	(64,285,543)	500,784,457	-	500,784,457

Vote R2051 Judicial Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	(41,467,692)	-	(41,467,692)
2051000300 Judicial Training Institute (J.T.I)	(22,817,851)	-	(22,817,851)
Total for Vote R2051 Judicial Service Commission	(64,285,543)	-	(64,285,543)

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.			
2051000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	34,000,001	55,000,001	21,000,000
2210200 Communication, Supplies and Services	5,220,000	3,848,790	(1,371,210)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,520,000	38,014,755	(5,505,245)
2210400 Foreign Travel and Subsistence, and other transportation costs	28,660,000	16,832,570	(11,827,430)
2210700 Training Expenses	15,432,500	11,898,503	(3,533,997)
2210800 Hospitality Supplies and Services	110,013,481	88,376,847	(21,636,634)
2211100 Office and General Supplies and Services	6,000,000	4,042,068	(1,957,932)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,700,000	7,700,000	(5,000,000)
3110300 Refurbishment of Buildings	10,061,000	7,383,525	(2,677,475)
3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	21,982,560	(17,440)
3111000 Purchase of Office Furniture and General Equipment	25,100,000	16,159,671	(8,940,329)
Change in Gross Expenditure..... Kshs.			(41,467,692)
Change in Net Expenditure Sub-head..... Kshs			(41,467,692)
2051000200 Judicial Service Commission			
Change in Net Expenditure Head..... Kshs			(41,467,692)
2051000300 Judicial Training Institute (J.T.I).			
2051000301 Headquarters			
2210200 Communication, Supplies and Services	2,288,500	1,432,510	(855,990)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,082,000	10,453,519	(1,628,481)

Vote R2051 Judicial Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	6,927,856	4,417,653	(2,510,203)
2210700 Training Expenses	38,145,161	27,157,825	(10,987,336)
2210800 Hospitality Supplies and Services	6,670,000	5,308,860	(1,361,140)
2211100 Office and General Supplies and Services	2,506,890	1,811,959	(694,931)
2710100 Government Pension and Retirement Benefits	8,871,932	3,871,932	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	829,770	1,050,000	220,230
Change in Gross Expenditure..... Kshs.			(22,817,851)
Change in Net Expenditure Sub-head..... Kshs			(22,817,851)
2051000300 Judicial Training Institute (J.T.I)			
Change in Net Expenditure Head..... Kshs			(22,817,851)
CHANGE IN NET EXPENDITURE FOR VOTE 2051 Judicial Service Commission KShs.			(64,285,543)

Kshs.

Total Approved Net Estimates.....	565,070,000
Less Amount As Above	64,285,543
NET TOTAL.....	<u><u>500,784,457</u></u>

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0737000 Inter-Governmental Transfers and Financial Matters	440,438,530	-	440,438,530	(75,764,508)	364,674,022	-	364,674,022
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	440,438,530	-	440,438,530	(75,764,508)	364,674,022	-	364,674,022

Vote R2061 The Commission on Revenue Allocation

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 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 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	440,438,530	-	440,438,530	(75,764,508)	364,674,022	-	364,674,022
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	440,438,530	-	440,438,530	(75,764,508)	364,674,022	-	364,674,022

Vote R2061 The Commission on Revenue Allocation

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning	(75,764,508)	-	(75,764,508)
Total for Vote R2061 The Commission on Revenue Allocation	(75,764,508)	-	(75,764,508)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2061000300 General Administration and Planning.			
2061000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	122,352,873	104,552,873	(17,800,000)
2110200 Basic Wages - Temporary Employees	2,900,000	1,836,450	(1,063,550)
2110300 Personal Allowance - Paid as Part of Salary	56,829,280	55,829,280	(1,000,000)
2110400 Personal Allowances paid as Reimbursements	6,954,000	4,954,000	(2,000,000)
2210200 Communication, Supplies and Services	4,055,945	3,762,768	(293,177)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,032,920	720,452	(312,468)
2210700 Training Expenses	3,086,975	2,140,587	(946,388)
2210800 Hospitality Supplies and Services	6,674,555	5,586,361	(1,088,194)
2211100 Office and General Supplies and Services	4,134,481	3,537,055	(597,426)
3110300 Refurbishment of Buildings	417,500	-	(417,500)
3110700 Purchase of Vehicles and Other Transport Equipment	27,400,000	10,000,000	(17,400,000)
3111000 Purchase of Office Furniture and General Equipment	4,085,000	912,900	(3,172,100)
Change in Gross Expenditure..... Kshs.			(46,090,803)
Change in Net Expenditure Sub-head..... Kshs			(46,090,803)
2061000302 Equitable Sharing of Revenues			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,607,479	3,938,432	(1,669,047)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,457,263	2,001,075	(1,456,188)
2210800 Hospitality Supplies and Services	4,979,615	3,159,690	(1,819,925)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,045,800	-	(6,045,800)
Change in Gross Expenditure..... Kshs.			(10,990,960)

Vote R2061 The Commission on Revenue Allocation

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,990,960)
2061000303 Public Financial Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	5,345,957	(1,654,043)
2210700 Training Expenses	1,400,000	344,460	(1,055,540)
2210800 Hospitality Supplies and Services	4,392,000	2,404,000	(1,988,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	-	(2,500,000)
Change in Gross Expenditure..... Kshs.			(7,197,583)
Change in Net Expenditure Sub-head..... Kshs			(7,197,583)
2061000305 Transitional Equalization			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,305,000	2,914,538	(2,390,462)
2210800 Hospitality Supplies and Services	4,640,000	2,438,300	(2,201,700)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,893,000	-	(6,893,000)
Change in Gross Expenditure..... Kshs.			(11,485,162)
Change in Net Expenditure Sub-head..... Kshs			(11,485,162)
2061000300 General Administration and Planning			
Change in Net Expenditure Head..... Kshs			(75,764,508)
CHANGE IN NET EXPENDITURE FOR VOTE 2061 The Commission on Revenue Allocation KShs.			(75,764,508)

Kshs.

Total Approved Net Estimates..... 440,438,530

Less Amount As Above 75,764,508

NET TOTAL..... 364,674,022

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0725000 General Administration, Planning and Support Services	1,916,069,259	520,000	1,915,549,259	9,878,739	1,925,947,998	520,000	1,925,427,998
0726000 Human Resource management and Development	261,328,622	-	261,328,622	(5,538,145)	255,790,477	-	255,790,477
0727000 Governance and National Values	152,678,869	-	152,678,869	(6,571,065)	146,107,804	-	146,107,804
0744000 Performance and Productivity Management	26,423,250	-	26,423,250	(1,151,029)	25,272,221	-	25,272,221
TOTAL FOR VOTE R2071 Public Service Commission	2,356,500,000	520,000	2,355,980,000	(3,381,500)	2,353,118,500	520,000	2,352,598,500

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2071000100 Administration	1,877,046,723	520,000	1,876,526,723	7,832,645	1,884,879,368	520,000	1,884,359,368
2071000200 Board Management Services	39,022,536	-	39,022,536	2,046,094	41,068,630	-	41,068,630
2071000300 Establishment and Management Consultancy Services	65,032,806	-	65,032,806	(5,256,571)	59,776,235	-	59,776,235
2071000400 Human Resource Management	142,138,251	-	142,138,251	2,762,526	144,900,777	-	144,900,777
2071000500 Human Resource Development	54,157,565	-	54,157,565	(3,044,100)	51,113,465	-	51,113,465
2071000600 Compliance and Quality Assurance	104,375,465	-	104,375,465	(4,042,127)	100,333,338	-	100,333,338

Vote R2071 Public Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
2071000700 Ethics Governance and National Values	48,303,404	-	48,303,404	(2,528,938)	45,774,466	-	45,774,466
2071000800 Performance & Productivity Management	26,423,250	-	26,423,250	(1,151,029)	25,272,221	-	25,272,221
TOTAL FOR VOTE R2071 Public Service Commission	2,356,500,000	520,000	2,355,980,000	(3,381,500)	2,353,118,500	520,000	2,352,598,500

Vote R2071 Public Service Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2071000100 Administration	7,832,645	-	7,832,645
2071000200 Board Management Services	2,046,094	-	2,046,094
2071000300 Establishment and Management Consultancy Services	(5,256,571)	-	(5,256,571)
2071000400 Human Resource Management	2,762,526	-	2,762,526
2071000500 Human Resource Development	(3,044,100)	-	(3,044,100)
2071000600 Compliance and Quality Assurance	(4,042,127)	-	(4,042,127)
2071000700 Ethics Governance and National Values	(2,528,938)	-	(2,528,938)
2071000800 Performance & Productivity Management	(1,151,029)	-	(1,151,029)
Total for Vote R2071 Public Service Commission	(3,381,500)	-	(3,381,500)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000100 Administration.			
2071000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	270,540,879	283,857,424	13,316,545
2110300 Personal Allowance - Paid as Part of Salary	10,458,004	20,458,004	10,000,000
2210100 Utilities Supplies and Services	11,850,000	9,150,000	(2,700,000)
2210200 Communication, Supplies and Services	12,857,560	10,431,380	(2,426,180)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,800,000	44,171,767	(10,628,233)
2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	9,665,453	(8,334,547)
2210700 Training Expenses	18,560,000	17,530,220	(1,029,780)
2210800 Hospitality Supplies and Services	93,580,000	84,796,888	(8,783,112)
2211100 Office and General Supplies and Services	7,200,000	5,987,773	(1,212,227)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,700,000	12,400,000	2,700,000
3110300 Refurbishment of Buildings	500,000	45,800	(454,200)
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	5,400,000	5,000,000
Change in Gross Expenditure..... Kshs.			(4,551,734)
Change in Net Expenditure Sub-head..... Kshs			(4,551,734)
2071000102 Aids Control Unit			
2210700 Training Expenses	1,320,800	454,500	(866,300)
2210800 Hospitality Supplies and Services	576,000	496,891	(79,109)
2211100 Office and General Supplies and Services	220,000	133,220	(86,780)
Change in Gross Expenditure..... Kshs.			(1,032,189)
Change in Net Expenditure Sub-head..... Kshs			(1,032,189)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000108 Financial Management and Procurement Services			
2210200 Communication, Supplies and Services	1,254,400	1,204,625	(49,775)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,229,500	7,911,787	(1,317,713)
2210700 Training Expenses	8,077,800	5,391,022	(2,686,778)
2210800 Hospitality Supplies and Services	7,010,800	6,133,551	(877,249)
2211100 Office and General Supplies and Services	1,737,000	1,417,868	(319,132)
2211300 Other Operating Expenses	2,350,000	22,350,000	20,000,000
Change in Gross Expenditure..... Kshs.			14,749,353
Change in Net Expenditure Sub-head..... Kshs			14,749,353
2071000110 Legal Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,000	1,029,340	(247,660)
2210700 Training Expenses	2,057,000	1,148,940	(908,060)
2210800 Hospitality Supplies and Services	1,055,050	917,885	(137,165)
2211100 Office and General Supplies and Services	301,000	261,100	(39,900)
Change in Gross Expenditure..... Kshs.			(1,332,785)
Change in Net Expenditure Sub-head..... Kshs			(1,332,785)
2071000100 Administration			
Change in Net Expenditure Head..... Kshs			7,832,645
2071000200 Board Management Services.			
2071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	35,224,464	37,890,745	2,666,281
2210200 Communication, Supplies and Services	352,000	307,950	(44,050)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,472	176,092	(66,380)
2210700 Training Expenses	550,400	301,560	(248,840)
2210800 Hospitality Supplies and Services	1,595,000	1,390,885	(204,115)
2211100 Office and General Supplies and Services	165,750	108,948	(56,802)
Change in Gross Expenditure..... Kshs.			2,046,094
Change in Net Expenditure Sub-head..... Kshs			2,046,094
2071000200 Board Management Services			
Change in Net Expenditure Head..... Kshs			2,046,094
2071000300 Establishment and Management Consultancy Services.			
2071000301 Establishment and Restructuring			
2110100 Basic Salaries - Permanent Employees	36,346,500	38,024,345	1,677,845
2210200 Communication, Supplies and Services	1,586,920	1,382,016	(204,904)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,663,610	6,468,569	(2,195,041)
2210700 Training Expenses	6,996,550	3,649,331	(3,347,219)
2210800 Hospitality Supplies and Services	6,818,226	5,956,673	(861,553)
2211100 Office and General Supplies and Services	1,456,000	1,130,301	(325,699)
Change in Gross Expenditure..... Kshs.			(5,256,571)
Change in Net Expenditure Sub-head..... Kshs			(5,256,571)
2071000300 Establishment and Management Consultancy Services			
Change in Net Expenditure Head..... Kshs			(5,256,571)
2071000400 Human Resource Management.			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2071000401 Recruitment and Selection			
2110100 Basic Salaries - Permanent Employees	75,256,664	76,934,509	1,677,845
2210200 Communication, Supplies and Services	1,400,000	1,222,000	(178,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,094,200	(155,800)
2210700 Training Expenses	1,317,800	981,500	(336,300)
2210800 Hospitality Supplies and Services	2,860,000	2,500,828	(359,172)
2211100 Office and General Supplies and Services	410,250	307,152	(103,098)
Change in Gross Expenditure..... Kshs.			545,475
Change in Net Expenditure Sub-head..... Kshs			545,475
2071000402 Discipline Appeals and Petitions			
2110100 Basic Salaries - Permanent Employees	49,286,064	52,590,122	3,304,058
2210200 Communication, Supplies and Services	950,000	830,007	(119,993)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	1,691,629	(258,371)
2210700 Training Expenses	1,230,000	879,100	(350,900)
2210800 Hospitality Supplies and Services	1,785,000	1,561,875	(223,125)
2211100 Office and General Supplies and Services	359,225	224,607	(134,618)
Change in Gross Expenditure..... Kshs.			2,217,051
Change in Net Expenditure Sub-head..... Kshs			2,217,051
2071000400 Human Resource Management			
Change in Net Expenditure Head..... Kshs			2,762,526
2071000500 Human Resource Development.			
2071000502 Human Resource Policy and Assessment			

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,543,120	1,349,120	(194,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,203,260	4,522,827	(680,433)
2210700 Training Expenses	5,440,000	4,155,155	(1,284,845)
2210800 Hospitality Supplies and Services	4,660,000	4,058,766	(601,234)
2211100 Office and General Supplies and Services	951,000	667,412	(283,588)
Change in Gross Expenditure..... Kshs.			(3,044,100)
Change in Net Expenditure Sub-head..... Kshs			(3,044,100)
2071000500 Human Resource Development			
Change in Net Expenditure Head..... Kshs			(3,044,100)
2071000600 Compliance and Quality Assurance.			
2071000601 Transition and Devolution Matters			
2210200 Communication, Supplies and Services	1,322,000	1,149,291	(172,709)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000	3,533,814	(566,186)
2210700 Training Expenses	3,895,000	2,743,610	(1,151,390)
2210800 Hospitality Supplies and Services	4,470,000	3,908,266	(561,734)
2211100 Office and General Supplies and Services	780,000	664,472	(115,528)
Change in Gross Expenditure..... Kshs.			(2,567,547)
Change in Net Expenditure Sub-head..... Kshs			(2,567,547)
2071000602 Compliance Audit			
2110100 Basic Salaries - Permanent Employees	53,220,804	56,816,396	3,595,592
2210200 Communication, Supplies and Services	1,250,000	1,088,232	(161,768)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,600,010	5,639,826	(960,184)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	3,760,000	2,741,340	(1,018,660)
2210800 Hospitality Supplies and Services	8,100,000	5,376,017	(2,723,983)
2211100 Office and General Supplies and Services	1,510,000	1,304,423	(205,577)
Change in Gross Expenditure..... Kshs.			(1,474,580)
Change in Net Expenditure Sub-head..... Kshs			(1,474,580)
2071000600 Compliance and Quality Assurance			
Change in Net Expenditure Head..... Kshs			(4,042,127)
2071000700 Ethics Governance and National Values.			
2071000701 Ethics and Integrity			
2210200 Communication, Supplies and Services	1,500,000	1,297,100	(202,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	5,758,653	(1,241,347)
2210700 Training Expenses	2,000,000	1,481,277	(518,723)
2210800 Hospitality Supplies and Services	4,130,000	3,847,135	(282,865)
2211100 Office and General Supplies and Services	750,000	466,897	(283,103)
Change in Gross Expenditure..... Kshs.			(2,528,938)
Change in Net Expenditure Sub-head..... Kshs			(2,528,938)
2071000700 Ethics Governance and National Values			
Change in Net Expenditure Head..... Kshs			(2,528,938)
2071000800 Performance & Productivity Management.			
2071000801 Performance & Productivity Management			
2210200 Communication, Supplies and Services	160,000	125,900	(34,100)

Vote R2071 Public Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,095,000	1,831,096	(263,904)
2210700 Training Expenses	2,267,498	1,648,885	(618,613)
2210800 Hospitality Supplies and Services	1,221,800	1,054,388	(167,412)
2211100 Office and General Supplies and Services	150,000	83,000	(67,000)
Change in Gross Expenditure..... Kshs.			(1,151,029)
Change in Net Expenditure Sub-head..... Kshs			(1,151,029)
2071000800 Performance & Productivity Management			
Change in Net Expenditure Head..... Kshs			(1,151,029)
CHANGE IN NET EXPENDITURE FOR VOTE 2071 Public Service Commission KShs.			(3,381,500)

	Kshs.
Total Approved Net Estimates.....	2,355,980,000
Less Amount As Above	3,381,500
NET TOTAL.....	<u><u>2,352,598,500</u></u>

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0728000 Salaries and Remuneration Management	450,360,000	-	450,360,000	-	450,360,000	-	450,360,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000	-	450,360,000	-	450,360,000

Vote R2081 Salaries and Remuneration Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	450,360,000	-	450,360,000	-	450,360,000	-	450,360,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	450,360,000	-	450,360,000	-	450,360,000	-	450,360,000

Vote R2081 Salaries and Remuneration Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission	-	-	-
Total for Vote R2081 Salaries and Remuneration Commission	-	-	-

Vote R2081 Salaries and Remuneration Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.			
2081000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	206,396,880	130,352,280	(76,044,600)
2110300 Personal Allowance - Paid as Part of Salary	78,556,857	69,256,857	(9,300,000)
2210200 Communication, Supplies and Services	11,360,000	10,220,000	(1,140,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,001,512	9,001,512	3,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	688,504	88,504	(600,000)
2210600 Rentals of Produced Assets	32,000,000	50,500,000	18,500,000
2210800 Hospitality Supplies and Services	19,998,567	24,098,567	4,100,000
2211200 Fuel Oil and Lubricants	3,000,000	5,500,000	2,500,000
2211300 Other Operating Expenses	5,688,000	8,928,000	3,240,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	3,644,600	1,644,600
4110400 Domestic Loans to Individuals and Households	5,000,000	59,100,000	54,100,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
2081000100 Salaries and Remuneration Commission			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 2081 Salaries and Remuneration Commission KShs.			-

Kshs.

Total Approved Net Estimates.....

450,360,000

NET TOTAL.....

450,360,000

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 3,270,853,166

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0509000 Teacher Resource Management	245,719,919,088	17,000,000	245,702,919,088	3,322,000,004	249,041,919,092	17,000,000	249,024,919,092
0510000 Governance and Standards	386,927,332	-	386,927,332	(11,400,000)	401,968,142	26,440,810	375,527,332
0511000 General Administration, Planning and Support Services	6,479,826,342	500,000,000	5,979,826,342	(39,746,838)	6,506,638,694	566,559,190	5,940,079,504
TOTAL FOR VOTE R2091 Teachers Service Commission	252,586,672,762	517,000,000	252,069,672,762	3,270,853,166	255,950,525,928	610,000,000	255,340,525,928

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 3,270,853,166

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	6,071,846,345	283,271,748	5,788,574,597	(8,117,333)	6,091,729,012	311,271,748	5,780,457,264
2091000200 Teacher Resource Management	245,719,919,088	17,000,000	245,702,919,088	3,322,000,004	249,041,919,092	17,000,000	249,024,919,092
2091000300 Governance and Teaching Standards	386,927,332	-	386,927,332	(11,400,000)	401,968,142	26,440,810	375,527,332
2091000400 Finance Management and Procurement Services	30,632,463	-	30,632,463	(5,380,066)	62,230,587	36,978,190	25,252,397
2091000500 Board Management Services	7,999,322	-	7,999,322	(2,098,705)	5,900,617	-	5,900,617
2091000600 Field Administrative Services	369,348,212	216,728,252	152,619,960	(24,150,734)	346,778,478	218,309,252	128,469,226

Vote R2091 Teachers Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 3,270,853,166

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R2091 Teachers Service Commission	252,586,672,762	517,000,000	252,069,672,762	3,270,853,166	255,950,525,928	610,000,000	255,340,525,928

Vote R2091 Teachers Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

KShs. 3,270,853,166

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	19,882,667	28,000,000	(8,117,333)
2091000200 Teacher Resource Management	3,322,000,004	-	3,322,000,004
2091000300 Governance and Teaching Standards	15,040,810	26,440,810	(11,400,000)
2091000400 Finance Management and Procurement Services	31,598,124	36,978,190	(5,380,066)
2091000500 Board Management Services	(2,098,705)	-	(2,098,705)
2091000600 Field Administrative Services	(22,569,734)	1,581,000	(24,150,734)
Total for Vote R2091 Teachers Service Commission	3,363,853,166	93,000,000	3,270,853,166

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.			
2091000101 Headquarters			
2210200 Communication, Supplies and Services	19,436,250	15,586,250	(3,850,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	509,486	244,110	(265,376)
2210800 Hospitality Supplies and Services	12,608,465	22,608,465	10,000,000
2211100 Office and General Supplies and Services	8,254,821	7,032,613	(1,222,208)
2211200 Fuel Oil and Lubricants	5,000,000	13,000,000	8,000,000
2211300 Other Operating Expenses	52,629,248	62,629,248	10,000,000
3111000 Purchase of Office Furniture and General Equipment	2,500,000	808,765	(1,691,235)
Change in Gross Expenditure..... Kshs.			20,971,181
Appropriations in Aid			28,000,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	90,271,748	118,271,748	28,000,000
Change in Net Expenditure Sub-head..... Kshs			(7,028,819)
2091000103 ICT Integration			
2210200 Communication, Supplies and Services	10,000,000	9,300,000	(700,000)
2211100 Office and General Supplies and Services	2,000,000	1,611,486	(388,514)
Change in Gross Expenditure..... Kshs.			(1,088,514)
Change in Net Expenditure Sub-head..... Kshs			(1,088,514)
2091000100 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(8,117,333)
2091000200 Teacher Resource Management.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000201 Teacher Resource Planning			
2110100 Basic Salaries - Permanent Employees	152,528,024,726	161,864,024,727	9,336,000,001
2110300 Personal Allowance - Paid as Part of Salary	82,801,975,275	76,801,975,278	(5,999,999,997)
2210700 Training Expenses	46,606,133	32,606,133	(14,000,000)
Change in Gross Expenditure..... Kshs.			3,322,000,004
Change in Net Expenditure Sub-head..... Kshs			3,322,000,004
2091000200 Teacher Resource Management			
Change in Net Expenditure Head..... Kshs			3,322,000,004
2091000300 Governance and Teaching Standards.			
2091000301 Teaching Standards			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,723,267	3,223,267	(500,000)
Change in Gross Expenditure..... Kshs.			(500,000)
Change in Net Expenditure Sub-head..... Kshs			(500,000)
2091000303 Teacher Capacity Development			
2210700 Training Expenses	378,426,650	393,967,460	15,540,810
Change in Gross Expenditure..... Kshs.			15,540,810
Appropriations in Aid			26,440,810
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	26,440,810	26,440,810
Change in Net Expenditure Sub-head..... Kshs			(10,900,000)
2091000300 Governance and Teaching Standards			
Change in Net Expenditure Head..... Kshs			(11,400,000)
2091000400 Finance Management and Procurement Services.			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2091000401 Finance Accounts Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,697,332	13,697,332	(3,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,940,740	5,560,674	(2,380,066)
2210700 Training Expenses	-	36,978,190	36,978,190
Change in Gross Expenditure..... Kshs.			31,598,124
Appropriations in Aid			36,978,190
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	36,978,190	36,978,190
Change in Net Expenditure Sub-head..... Kshs			(5,380,066)
2091000400 Finance Management and Procurement Services			
Change in Net Expenditure Head..... Kshs			(5,380,066)
2091000500 Board Management Services.			
2091000501 Board Management Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,426,125	1,327,420	(1,098,705)
2210700 Training Expenses	4,285,485	3,285,485	(1,000,000)
Change in Gross Expenditure..... Kshs.			(2,098,705)
Change in Net Expenditure Sub-head..... Kshs			(2,098,705)
2091000500 Board Management Services			
Change in Net Expenditure Head..... Kshs			(2,098,705)
2091000600 Field Administrative Services.			
2091000601 County Administrative Services			

Vote R2091 Teachers Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	4,200,000	2,541,000	(1,659,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,863,125	8,194,187	(7,668,938)
2210800 Hospitality Supplies and Services	5,038,875	2,538,875	(2,500,000)
2211200 Fuel Oil and Lubricants	10,000,000	11,440,000	1,440,000
3111000 Purchase of Office Furniture and General Equipment	6,000,000	940,000	(5,060,000)
Change in Gross Expenditure..... Kshs.			(15,447,938)
Appropriations in Aid			1,581,000
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	185,000,000	186,581,000	1,581,000
Change in Net Expenditure Sub-head..... Kshs			(17,028,938)
2091000602 Sub County Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,071,215	8,855,215	(4,216,000)
2210800 Hospitality Supplies and Services	5,501,864	2,932,760	(2,569,104)
2211100 Office and General Supplies and Services	900,000	563,308	(336,692)
Change in Gross Expenditure..... Kshs.			(7,121,796)
Change in Net Expenditure Sub-head..... Kshs			(7,121,796)
2091000600 Field Administrative Services			
Change in Net Expenditure Head..... Kshs			(24,150,734)
CHANGE IN NET EXPENDITURE FOR VOTE 2091 Teachers Service Commission KShs.			3,270,853,166

Kshs.

Total Approved Net Estimates..... 252,069,672,762

Add Sum now required 3,270,853,166

NET TOTAL..... 255,340,525,928

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0620000 National Police Service Human Resource Management	653,079,100	-	653,079,100	(7,616,880)	645,462,220	-	645,462,220
TOTAL FOR VOTE R2101 National Police Service Commission	653,079,100	-	653,079,100	(7,616,880)	645,462,220	-	645,462,220

Vote R2101 National Police Service Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	653,079,100	-	653,079,100	(7,616,880)	645,462,220	-	645,462,220
TOTAL FOR VOTE R2101 National Police Service Commission	653,079,100	-	653,079,100	(7,616,880)	645,462,220	-	645,462,220

Vote R2101 National Police Service Commission

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the National Police Service Commission, including general administration and planning.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services	(7,616,880)	-	(7,616,880)
Total for Vote R2101 National Police Service Commission	(7,616,880)	-	(7,616,880)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.			
2101000101 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,250,000	5,427,000	(1,823,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	650,000	177,000	(473,000)
2210700 Training Expenses	3,425,000	2,097,500	(1,327,500)
2210800 Hospitality Supplies and Services	4,460,000	3,342,000	(1,118,000)
4110400 Domestic Loans to Individuals and Households	40,000,000	30,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(14,741,500)
Change in Net Expenditure Sub-head..... Kshs			(14,741,500)
2101000103 Counseling Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,700,000	9,800,000	(5,900,000)
2210700 Training Expenses	2,612,500	255,500	(2,357,000)
2210800 Hospitality Supplies and Services	11,128,000	8,256,000	(2,872,000)
2211300 Other Operating Expenses	5,500,000	3,500,000	(2,000,000)
3110300 Refurbishment of Buildings	7,500,000	7,499,000	(1,000)
3111000 Purchase of Office Furniture and General Equipment	4,250,000	2,750,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(14,630,000)
Change in Net Expenditure Sub-head..... Kshs			(14,630,000)
2101000105 Administration and Standard Setting			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,450,000	12,325,000	(4,125,000)
2210600 Rentals of Produced Assets	64,670,000	80,440,000	15,770,000
2210700 Training Expenses	2,625,000	1,310,000	(1,315,000)

Vote R2101 National Police Service Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,085,200	5,945,200	(2,140,000)
2210900 Insurance Costs	37,850,000	40,250,000	2,400,000
2211200 Fuel Oil and Lubricants	1,975,000	5,735,000	3,760,000
2211300 Other Operating Expenses	8,465,000	10,760,000	2,295,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,850,000	6,810,000	3,960,000
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	41,215,000	1,215,000
3111000 Purchase of Office Furniture and General Equipment	500,000	434,620	(65,380)
Change in Gross Expenditure..... Kshs.			21,754,620
Change in Net Expenditure Sub-head..... Kshs			21,754,620
2101000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,616,880)
CHANGE IN NET EXPENDITURE FOR VOTE 2101 National Police Service Commission KShs.			(7,616,880)

Kshs.

Total Approved Net Estimates.....	653,079,100
Less Amount As Above	7,616,880
NET TOTAL.....	<u><u>645,462,220</u></u>

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of Auditor General, including general administration audit services.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 Audit Services	5,489,110,000	150,000,000	5,339,110,000	(186,607,253)	5,362,502,747	210,000,000	5,152,502,747
TOTAL FOR VOTE R2111 Auditor General	5,489,110,000	150,000,000	5,339,110,000	(186,607,253)	5,362,502,747	210,000,000	5,152,502,747

Vote R2111 Auditor General

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of Auditor General, including general administration audit services.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	4,378,685,700	150,000,000	4,228,685,700	(176,607,253)	4,262,078,447	210,000,000	4,052,078,447
2111000200 County Governments Audit	746,440,200	-	746,440,200	(10,000,000)	736,440,200	-	736,440,200
2111000300 Special Audits	363,984,100	-	363,984,100	-	363,984,100	-	363,984,100
TOTAL FOR VOTE R2111 Auditor General	5,489,110,000	150,000,000	5,339,110,000	(186,607,253)	5,362,502,747	210,000,000	5,152,502,747

Vote R2111 Auditor General

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of Auditor General, including general administration audit services.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2111000100 National Government Audit	(116,607,253)	60,000,000	(176,607,253)
2111000200 County Governments Audit	(10,000,000)	-	(10,000,000)
Total for Vote R2111 Auditor General	(126,607,253)	60,000,000	(186,607,253)

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000100 National Government Audit.			
2111000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,465,234,600	1,370,234,600	(95,000,000)
2110300 Personal Allowance - Paid as Part of Salary	898,147,400	880,147,400	(18,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,003,200	422,003,200	150,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	18,435,900	23,776,075	5,340,175
2210600 Rentals of Produced Assets	259,996,700	228,021,500	(31,975,200)
2210700 Training Expenses	61,043,200	29,697,173	(31,346,027)
2210800 Hospitality Supplies and Services	26,075,100	24,315,399	(1,759,701)
2210900 Insurance Costs	279,570,900	294,570,900	15,000,000
2211000 Specialised Materials and Supplies	5,768,800	6,768,800	1,000,000
2211300 Other Operating Expenses	251,373,200	101,373,200	(150,000,000)
2220200 Routine Maintenance - Other Assets	19,433,300	51,433,300	32,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	50,066,800	82,042,000	31,975,200
3111000 Purchase of Office Furniture and General Equipment	35,999,200	12,157,500	(23,841,700)
Change in Gross Expenditure..... Kshs.			(116,607,253)
Appropriations in Aid			60,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	210,000,000	60,000,000
Change in Net Expenditure Sub-head..... Kshs			(176,607,253)
2111000100 National Government Audit			
Change in Net Expenditure Head..... Kshs			(176,607,253)
2111000200 County Governments Audit.			

Vote R2111 Auditor General

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2111 Auditor General

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2111000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	421,656,300	411,656,300	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
2111000200 County Governments Audit			
Change in Net Expenditure Head..... Kshs			(10,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2111 Auditor General KShs.			(186,607,253)

Kshs.

Total Approved Net Estimates.....	5,339,110,000
Less Amount As Above	186,607,253
NET TOTAL.....	<u><u>5,152,502,747</u></u>

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,829,201

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0730000 Control and Management of Public finances	651,270,799	-	651,270,799	26,829,201	678,100,000	-	678,100,000
TOTAL FOR VOTE R2121 Office of the Controller of Budget	651,270,799	-	651,270,799	26,829,201	678,100,000	-	678,100,000

Vote R2121 Office of the Controller of Budget

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,829,201

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	391,431,179	-	391,431,179	31,121,007	422,552,186	-	422,552,186
2121000200 Research and Planning	19,549,516	-	19,549,516	(5,206,216)	14,343,300	-	14,343,300
2121000300 Budget Review and Analysis	42,402,804	-	42,402,804	6,170,955	48,573,759	-	48,573,759
2121000400 County Services	197,887,300	-	197,887,300	(5,256,545)	192,630,755	-	192,630,755
TOTAL FOR VOTE R2121 Office of the Controller of Budget	651,270,799	-	651,270,799	26,829,201	678,100,000	-	678,100,000

Vote R2121 Office of the Controller of Budget

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis.

KShs. 26,829,201

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2121000100 Administration Support Services	31,121,007	-	31,121,007
2121000200 Research and Planning	(5,206,216)	-	(5,206,216)
2121000300 Budget Review and Analysis	6,170,955	-	6,170,955
2121000400 County Services	(5,256,545)	-	(5,256,545)
Total for Vote R2121 Office of the Controller of Budget	26,829,201	-	26,829,201

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000100 Administration Support Services.			
2121000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	91,337,873	88,383,918	(2,953,955)
2110200 Basic Wages - Temporary Employees	7,481,982	3,481,982	(4,000,000)
2110300 Personal Allowance - Paid as Part of Salary	38,159,092	37,003,579	(1,155,513)
2120100 Employer Contributions to Compulsory National Social Security Schemes	35,979,133	33,979,133	(2,000,000)
2210200 Communication, Supplies and Services	4,675,000	4,106,826	(568,174)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,350,000	21,761,706	11,411,706
2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,000	15,735	(1,781,265)
2210500 Printing , Advertising and Information Supplies and Services	20,750,400	24,750,400	4,000,000
2210700 Training Expenses	4,630,000	7,088,831	2,458,831
2210800 Hospitality Supplies and Services	5,462,500	8,757,606	3,295,106
2211000 Specialised Materials and Supplies	750,000	1,000,000	250,000
2211100 Office and General Supplies and Services	3,320,000	5,095,375	1,775,375
2211200 Fuel Oil and Lubricants	1,250,000	1,475,000	225,000
2211300 Other Operating Expenses	4,595,000	3,895,000	(700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	6,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	2,047,000	1,411,801	(635,199)
2710100 Government Pension and Retirement Benefits	10,565,599	10,965,599	400,000
3110300 Refurbishment of Buildings	500,000	-	(500,000)
3110700 Purchase of Vehicles and Other Transport Equipment	-	22,000,000	22,000,000
3111000 Purchase of Office Furniture and General Equipment	1,920,000	519,095	(1,400,905)

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			31,121,007
Change in Net Expenditure Sub-head..... Kshs			31,121,007
2121000100 Administration Support Services			
Change in Net Expenditure Head..... Kshs			31,121,007
2121000200 Research and Planning.			
2121000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,880,916	8,105,860	(2,775,056)
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	4,349,200	(712,400)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,915,000	596,240	(1,318,760)
2210500 Printing , Advertising and Information Supplies and Services	750,000	350,000	(400,000)
Change in Gross Expenditure..... Kshs.			(5,206,216)
Change in Net Expenditure Sub-head..... Kshs			(5,206,216)
2121000200 Research and Planning			
Change in Net Expenditure Head..... Kshs			(5,206,216)
2121000300 Budget Review and Analysis.			
2121000301 Headquarters			
2210200 Communication, Supplies and Services	266,000	173,015	(92,985)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,347,000	11,055,100	8,708,100
2210700 Training Expenses	2,785,000	340,840	(2,444,160)
Change in Gross Expenditure..... Kshs.			6,170,955
Change in Net Expenditure Sub-head..... Kshs			6,170,955

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2121000300 Budget Review and Analysis			
Change in Net Expenditure Head..... Kshs			6,170,955
2121000400 County Services.			
2121000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	87,420,000	87,231,333	(188,667)
2110300 Personal Allowance - Paid as Part of Salary	37,399,600	36,993,600	(406,000)
2210100 Utilities Supplies and Services	60,000	30,000	(30,000)
2210200 Communication, Supplies and Services	3,576,000	3,603,949	27,949
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,401,534	5,163,368	(238,166)
2210700 Training Expenses	3,205,000	893,821	(2,311,179)
2210800 Hospitality Supplies and Services	2,979,200	2,416,218	(562,982)
2211100 Office and General Supplies and Services	3,438,066	2,918,066	(520,000)
2211200 Fuel Oil and Lubricants	1,425,000	1,175,000	(250,000)
2220200 Routine Maintenance - Other Assets	975,000	825,000	(150,000)
3111000 Purchase of Office Furniture and General Equipment	927,500	300,000	(627,500)
Change in Gross Expenditure..... Kshs.			(5,256,545)
Change in Net Expenditure Sub-head..... Kshs			(5,256,545)
2121000400 County Services			
Change in Net Expenditure Head..... Kshs			(5,256,545)
CHANGE IN NET EXPENDITURE FOR VOTE 2121 Office of the Controller of Budget KShs.			26,829,201

Vote R2121 Office of the Controller of Budget

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2121 Office of the
Controller of Budget

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	651,270,799		
Add Sum now required	26,829,201		
NET TOTAL.....	<u>678,100,000</u>		

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0731000 Promotion of Administrative Justice	565,040,000	-	565,040,000	(23,266,529)	541,773,471	-	541,773,471
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	565,040,000	-	565,040,000	(23,266,529)	541,773,471	-	541,773,471

Vote R2131 The Commission on Administrative Justice

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	565,040,000	-	565,040,000	(23,266,529)	541,773,471	-	541,773,471
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	565,040,000	-	565,040,000	(23,266,529)	541,773,471	-	541,773,471

Vote R2131 The Commission on Administrative Justice

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services	(23,266,529)	-	(23,266,529)
Total for Vote R2131 The Commission on Administrative Justice	(23,266,529)	-	(23,266,529)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.			
2131000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	202,000,852	202,543,374	542,522
2110200 Basic Wages - Temporary Employees	8,449,709	9,000,009	550,300
2110300 Personal Allowance - Paid as Part of Salary	54,876,489	55,943,667	1,067,178
2120100 Employer Contributions to Compulsory National Social Security Schemes	31,682,950	31,722,950	40,000
2210100 Utilities Supplies and Services	2,613,134	2,085,284	(527,850)
2210200 Communication, Supplies and Services	14,856,451	5,953,505	(8,902,946)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,009,556	15,876,288	(6,133,268)
2210400 Foreign Travel and Subsistence, and other transportation costs	11,757,318	8,455,445	(3,301,873)
2210600 Rentals of Produced Assets	47,020,416	46,520,416	(500,000)
2210700 Training Expenses	9,053,756	7,122,799	(1,930,957)
2210800 Hospitality Supplies and Services	9,003,910	7,262,091	(1,741,819)
2211100 Office and General Supplies and Services	7,823,397	7,323,397	(500,000)
2211200 Fuel Oil and Lubricants	4,301,868	4,151,868	(150,000)
2211300 Other Operating Expenses	13,167,630	12,567,630	(600,000)
2220200 Routine Maintenance - Other Assets	4,201,826	4,094,345	(107,481)
2710100 Government Pension and Retirement Benefits	13,681,000	18,481,000	4,800,000
3110300 Refurbishment of Buildings	4,500,000	118,405	(4,381,595)
3110700 Purchase of Vehicles and Other Transport Equipment	16,500,000	16,029,000	(471,000)
3111000 Purchase of Office Furniture and General Equipment	3,600,000	2,582,260	(1,017,740)
Change in Gross Expenditure..... Kshs.			(23,266,529)

Vote R2131 The Commission on Administrative Justice

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(23,266,529)
2131000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(23,266,529)
CHANGE IN NET EXPENDITURE FOR VOTE 2131 The Commission on Administrative Justice KShs.			(23,266,529)
	Kshs.		
Total Approved Net Estimates.....	565,040,000		
Less Amount As Above	23,266,529		
NET TOTAL.....	<u><u>541,773,471</u></u>		

Vote R2141 National Gender and Equality Commission
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0621000 Promotion of Gender Equality and Freedom from Discrimination	390,708,973	-	390,708,973	-	390,708,973	-	390,708,973
TOTAL FOR VOTE R2141 National Gender and Equality Commission	390,708,973	-	390,708,973	-	390,708,973	-	390,708,973

Vote R2141 National Gender and Equality Commission

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	247,122,201	-	247,122,201	11,068,000	258,190,201	-	258,190,201
2141000200 Field Services	143,586,772	-	143,586,772	(11,068,000)	132,518,772	-	132,518,772
TOTAL FOR VOTE R2141 National Gender and Equality Commission	390,708,973	-	390,708,973	-	390,708,973	-	390,708,973

Vote R2141 National Gender and Equality Commission

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses for the National Gender and Equality Commission including general administration and planning and promotion of gender equality.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services	11,068,000	-	11,068,000
2141000200 Field Services	(11,068,000)	-	(11,068,000)
Total for Vote R2141 National Gender and Equality Commission	-	-	-

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.			
2141000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	38,175,126	50,925,126	12,750,000
2110300 Personal Allowance - Paid as Part of Salary	54,148,355	62,398,355	8,250,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	240,000	7,440,000	7,200,000
2210100 Utilities Supplies and Services	2,200,000	2,098,665	(101,335)
2210200 Communication, Supplies and Services	1,835,381	4,387,381	2,552,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,369,290	3,535,855	1,166,565
2210400 Foreign Travel and Subsistence, and other transportation costs	7,499,864	8,452,392	952,528
2210500 Printing , Advertising and Information Supplies and Services	3,642,427	4,842,427	1,200,000
2210600 Rentals of Produced Assets	47,001,194	40,181,621	(6,819,573)
2210800 Hospitality Supplies and Services	1,450,000	2,994,000	1,544,000
2210900 Insurance Costs	33,100,000	30,100,000	(3,000,000)
2211000 Specialised Materials and Supplies	1,015,328	415,500	(599,828)
2211100 Office and General Supplies and Services	1,194,798	1,994,798	800,000
2211200 Fuel Oil and Lubricants	1,250,000	1,950,000	700,000
2211300 Other Operating Expenses	2,693,450	2,966,245	272,795
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	555,000	1,205,000	650,000
2220200 Routine Maintenance - Other Assets	1,400,000	1,900,000	500,000
2710100 Government Pension and Retirement Benefits	28,873,238	24,746,161	(4,127,077)
3110300 Refurbishment of Buildings	1,000,000	177,925	(822,075)
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	(12,000,000)

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			11,068,000
Change in Net Expenditure Sub-head..... Kshs			11,068,000
2141000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			11,068,000
2141000200 Field Services.			
2141000201 Headquarters			
2210100 Utilities Supplies and Services	1,293,525	493,525	(800,000)
2211300 Other Operating Expenses	2,360,727	1,092,727	(1,268,000)
Change in Gross Expenditure..... Kshs.			(2,068,000)
Change in Net Expenditure Sub-head..... Kshs			(2,068,000)
2141000202 Green Energy and Environmental Conservation			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,400,000	13,732,000	1,332,000
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,500,000	(500,000)
2210700 Training Expenses	4,600,000	3,486,000	(1,114,000)
2210800 Hospitality Supplies and Services	-	360,000	360,000
2211200 Fuel Oil and Lubricants	-	650,000	650,000
2211300 Other Operating Expenses	10,000,000	272,000	(9,728,000)
Change in Gross Expenditure..... Kshs.			(9,000,000)
Change in Net Expenditure Sub-head..... Kshs			(9,000,000)
2141000200 Field Services			
Change in Net Expenditure Head..... Kshs			(11,068,000)
CHANGE IN NET EXPENDITURE FOR VOTE 2141 National Gender and Equality Commission KShs.			-

Vote R2141 National Gender and Equality Commission

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
	Kshs.		
Total Approved Net Estimates.....	390,708,973		
NET TOTAL.....	<u>390,708,973</u>		

Vote R2151 Independent Policing Oversight Authority
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0622000 Policing Oversight Services	891,200,000	-	891,200,000	(71,266,034)	819,933,966	-	819,933,966
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	891,200,000	-	891,200,000	(71,266,034)	819,933,966	-	819,933,966

Vote R2151 Independent Policing Oversight Authority

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2019/2020

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2019/2020			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2019/2020		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters	891,200,000	-	891,200,000	(71,266,034)	819,933,966	-	819,933,966
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	891,200,000	-	891,200,000	(71,266,034)	819,933,966	-	819,933,966

Vote R2151 Independent Policing Oversight Authority

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2019/2020**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2020 for salaries and expenses of Independent Policing Oversight Authority including general administration and planning.

HEAD	ESTIMATES YEAR 2019/2020		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2151000100 Headquarters	(71,266,034)	-	(71,266,034)
Total for Vote R2151 Independent Policing Oversight Authority	(71,266,034)	-	(71,266,034)

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2151000100 Headquarters.			
2151000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	317,727,624	314,727,624	(3,000,000)
2110300 Personal Allowance - Paid as Part of Salary	114,460,311	112,460,311	(2,000,000)
2210100 Utilities Supplies and Services	700,000	900,000	200,000
2210200 Communication, Supplies and Services	15,500,000	8,934,795	(6,565,205)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,380,000	27,930,751	(7,449,249)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	4,584,208	1,384,208
2210500 Printing , Advertising and Information Supplies and Services	8,500,000	7,300,000	(1,200,000)
2210600 Rentals of Produced Assets	71,500,000	73,500,000	2,000,000
2210700 Training Expenses	10,000,000	3,564,800	(6,435,200)
2210800 Hospitality Supplies and Services	15,300,000	12,210,173	(3,089,827)
2210900 Insurance Costs	68,000,000	58,920,000	(9,080,000)
2211000 Specialised Materials and Supplies	500,000	-	(500,000)
2211100 Office and General Supplies and Services	10,000,000	8,700,000	(1,300,000)
2211200 Fuel Oil and Lubricants	4,500,000	9,925,127	5,425,127
2211300 Other Operating Expenses	36,900,000	33,200,000	(3,700,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	8,300,000	4,800,000
2220200 Routine Maintenance - Other Assets	2,300,000	4,300,000	2,000,000
2710100 Government Pension and Retirement Benefits	18,000,000	9,500,000	(8,500,000)
3110300 Refurbishment of Buildings	31,500,000	1,500,000	(30,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	42,000,000	47,000,000	5,000,000

Vote R2151 Independent Policing Oversight Authority

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2019/2020

II. Heads and Items under which the Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	FINANCIAL YEAR 2019/2020		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,000,000	694,000	(1,306,000)
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	50,112	(1,949,888)
4110400 Domestic Loans to Individuals and Households	30,000,000	24,000,000	(6,000,000)
Change in Gross Expenditure..... Kshs.			(71,266,034)
Change in Net Expenditure Sub-head..... Kshs			(71,266,034)
2151000100 Headquarters			
Change in Net Expenditure Head..... Kshs			(71,266,034)
CHANGE IN NET EXPENDITURE FOR VOTE 2151 Independent Policing Oversight Authority KShs.			(71,266,034)

	Kshs.
Total Approved Net Estimates.....	891,200,000
Less Amount As Above	71,266,034
NET TOTAL.....	<u><u>819,933,966</u></u>

CONSOLIDATED FUND SERVICES

		PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATIONS	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022
		Kshs	Kshs		Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal		290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
2410100 Interest- External		150,941,240,483	131,867,724,005	(19,073,516,478)	162,434,231,098	170,248,384,654
Sub - Total	Kshs	441,481,154,077	433,680,053,354	(7,801,100,723)	484,345,278,455	491,347,611,301
REDEMPTION						
5210000 Redemption - Internal		123,690,535,723	223,690,535,723	100,000,000,000	140,190,581,754	156,171,156,659
5210600 Redemption - External		131,382,472,179	121,477,303,081	(9,905,169,098)	180,618,954,334	222,286,520,749
Sub - Total	Kshs	255,073,007,902	345,167,838,804	90,094,830,902	320,809,536,088	378,457,677,408
Total: INTEREST & REDEMPTION	Kshs	696,554,161,979	778,847,892,157	82,293,730,179	805,154,814,542	869,805,288,709
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions		104,488,896,250	86,988,896,250	(17,500,000,000)	126,489,607,905	148,490,319,560
2110000 Salaries and Allowances		3,964,622,212	3,984,622,212	20,000,000	4,166,123,690	4,399,786,639
5220200 Miscellaneous Services		128,000,000	15,500,000	(112,500,000)	128,000,000	128,000,000
5210600 Guaranteed Debt		643,614,848	643,614,848	-	-	-
2620100 Subscriptions to International Organizations		500,000	500,000	-	500,000	500,000
Sub-Total	Kshs	109,225,633,310	91,633,133,310	(17,592,500,000)	130,784,231,595	153,018,606,200
GRAND TOTAL	Kshs	805,779,795,289	870,481,025,467	64,701,230,179	935,939,046,138	1,022,823,894,909

	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
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501 PUBLIC DEBT - INTEREST

External Debt Interest	150,941,240,483	131,867,724,005	(19,073,516,478)	162,434,231,098	170,248,384,654
Internal Debt Interest - Bonds & Bills	290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
Sub Totals Ksh	441,481,154,077	433,680,053,354	(7,801,100,723)	484,345,278,455	491,347,611,301

502 PUBLIC DEBT - REDEMPTION

Internal Debt Redemption	123,690,535,723	223,690,535,723	100,000,000,000	140,190,581,754	156,171,156,659
External Debt Redemption	131,382,472,179	121,477,303,081	(9,905,169,098)	180,618,954,334	222,286,520,749
Sub Total Ksh	255,073,007,902	345,167,838,804	90,094,830,902	320,809,536,088	378,457,677,408

TOTAL R50 - PUBLIC DEBT	Kshs	696,554,161,979	778,847,892,157	82,293,730,179	805,154,814,542	869,805,288,709
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CONSOLIDATED FUND SERVICES							
(1) R50 PUBLIC DEBT							
242000 - INTEREST ON INTERNAL DEBT							
SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/20 Kshs	REVISED ESTIMATES 2019/20 Kshs	DEVIATIONS Ksh	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
OTHER LOANS:							
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	683,512,671	-	666,862,671	650,212,671
002000403	2420102	Tax Reserve Certificate	-	-	-	-	-
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	63,084,490,371	-	62,091,048,531	62,450,203,292
002000404	2420102	Miscellaneous (Advertising)	50,000,000	70,000,000	20,000,000	50,000,000	50,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	5,914,404,000	3,438,946,880	(2,475,457,120)	5,914,404,000	5,914,404,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000
		SUB - TOTAL	72,732,407,041	70,276,949,921	(2,455,457,120)	71,722,315,202	72,064,819,963
		TOTAL INTEREST ON BONDS & OTHER LOANS	290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
2420000		GRAND TOTAL INTERNAL DEBT - INTEREST	290,539,913,593	301,812,329,349	11,272,415,755	321,911,047,357	321,099,226,647
Note:							
1. Net domestic financing has been assumed at Kshs 404.39 billion in the fiscal year 2019/20							
2. Of the net domestic borrowing , 30% is assumed to be through Treasury bills and 70% through Treasury bonds.							
3. Interest rates will be stable between 7.00% p.a-8% p.a , 8. - 9% p.a and 9% p.a- 10% p.a - for 91 days,182 days and 364 days.							
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2020. Interest will be charged at the CBR rate and the facility will be utilized at 100 % of the set ceiling .							

CONSOLIDATED

**(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

SUB-HEAD	DESCRIPTION	PRINCIPAL	DUE YR.	TENOR	PRINTED	REVISED	Deviations	PRINTED	PRINTED
					ESTIMATES	ESTIMATES		ESTIMATES	ESTIMATES
					2019/2020	2019/2020		2020/2021	2021/2022
TREASURY B	ISSUE No.				Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	1,847,792,808.00	1,847,792,808.00	-	-	-
002000213	MAB1/2017/3	150,050,000.00	2020/04	3YRS	15,005,000.00	15,005,000.00	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	2,327,298,000.00	2,327,298,000.00	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	4,084,031,676.50	4,084,031,676.50	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	44,475,000.00	75,955,000.00	31,480,000.00	32,087,500.00	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	3,107,411,853.00	3,107,411,853.00	-	1,553,705,926.50	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	4,269,799,920.00	4,269,799,920.00	-	2,134,899,960.00	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,158.50	3,330,242,158.50	-	3,330,242,158.50	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,003.80	2,801,662,003.80	-	2,801,662,003.80	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757.00	3,432,174,757.00	-	3,432,174,757.00	1,716,087,378.50
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676.00	3,022,453,676.00	-	3,022,453,676.00	1,511,226,838.00
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000.00	529,917,000.00	-	529,917,000.00	529,917,000.00
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000.00	870,000,000.00	-	870,000,000.00	870,000,000.00
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585.00	4,481,523,585.00	-	4,481,523,585.00	4,481,523,585.00
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000.00	4,412,151,000.00	-	4,412,151,000.00	4,412,151,000.00
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,047.50	3,689,534,047.50	-	3,689,534,047.50	3,689,534,047.50
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557.00	2,592,533,557.00	-	2,592,533,557.00	2,592,533,557.00
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500.00	4,119,762,500.00	-	4,119,762,500.00	4,119,762,500.00
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,473,725,000.00	4,348,725,000.00	(125,000,000.00)	4,473,725,000.00	4,473,725,000.00
002000204	FXD1/2018/5	30,795,550,000.00	2023/03	5YRS	3,787,544,694.50	3,787,544,694.50	-	3,787,544,694.50	3,787,544,694.50
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822.00	4,855,394,822.00	-	4,855,394,822.00	4,855,394,822.00
002000204	FXD1/2019/5	20,587,250,000.00	2024/02	5YRS	2,327,182,740.00	2,327,182,740.00	-	2,327,182,740.00	2,327,182,740.00
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870.00	4,366,791,870.00	-	4,366,791,870.00	4,366,791,870.00
002000204	FXD2/2019/05	39,201,400,000.00	2024/05	5YRS	-	4,261,976,208.00	4,261,976,208.00	-	-
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250.00	3,994,056,250.00	-	3,994,056,250.00	3,994,056,250.00
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	-	1,636,762,465.00	1,636,762,465.00	-	-
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750.00	2,838,624,750.00	-	2,838,624,750.00	2,838,624,750.00
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000.00	1,216,179,000.00	-	1,216,179,000.00	1,216,179,000.00
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,015.50	2,753,107,015.50	-	2,753,107,015.50	2,753,107,015.50
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704.00	4,560,712,704.00	-	4,560,712,704.00	4,560,712,704.00
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	2,980,296,000.00	4,181,688,500.00	1,201,392,500.00	2,980,296,000.00	2,980,296,000.00
002000212	FXD1/2013/15	51,753,850,000.00	2028/02	15YRS	5,822,308,125.00	5,822,308,125.00	-	5,822,308,125.00	5,822,308,125.00
002000212	FXD2/2013/15	30,261,200,000.00	2028/04	15YRS	3,631,344,000.00	4,785,192,000.00	1,153,848,000.00	3,631,344,000.00	3,631,344,000.00
002000213	FXD1/2008/20	38,145,100,000.00	2028/06	20YRS	5,244,951,250.00	5,244,951,250.00	-	5,244,951,250.00	5,244,951,250.00
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356.00	5,148,562,356.00	-	5,148,562,356.00	5,148,562,356.00
002000209	FXD2/2018/10	32,767,150,000.00	2018/12	10YRS	4,096,549,093.00	4,096,549,093.00	-	4,096,549,093.00	4,096,549,093.00
002000209	FXD1/2019/10	32,800,400,000.00	2029/02	10YRS	4,079,713,752.00	4,079,713,752.00	-	4,079,713,752.00	4,079,713,752.00
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	-	2,591,615,804.25	2,591,615,804.25	-	-
002000209	FXD4/2019/10	28,344,450,000.00	2029/11	10YRS	-	1,740,349,230.00	1,740,349,230.00	-	-
002000209	FXD4/2019/10	8,082,100,000.00	2029/11	10YRS	-	496,240,940.00	496,240,940.00	-	-
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560.00	6,313,186,560.00	-	6,313,186,560.00	6,313,186,560.00
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000.00	936,580,000.00	-	936,580,000.00	936,580,000.00
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000.00	5,349,798,000.00	-	5,349,798,000.00	5,349,798,000.00
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	1,672,817,025.00	5,057,561,712.50	3,384,744,687.50	1,672,817,025.00	1,672,817,025.00

CONSOLIDATED									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD		DESCRIPTION			PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	Deviations	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022
TREASURY B	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625.00	3,705,704,625.00	-	3,705,704,625.00	3,705,704,625.00
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,941,696,406.38	3,929,954,190.88	(11,742,215.50)	3,941,696,406.38	3,941,696,406.38
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	-	5,405,239,181.50	5,405,239,181.50	-	-
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	-	3,119,117,015.00	3,119,117,015.00	-	-
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250.00	2,271,656,250.00	-	2,271,656,250.00	2,271,656,250.00
002000216	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000.00	1,786,568,000.00	-	1,786,568,000.00	1,786,568,000.00
002000213	FXD1/2018/20	23,262,150,000.00	2038/03	20YRS	3,070,603,800.00	3,070,603,800.00	-	3,070,603,800.00	3,070,603,800.00
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800.00	2,091,757,800.00	-	2,091,757,800.00	2,091,757,800.00
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	-	935,989,393.50	935,989,393.50	-	-
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,894.80	1,161,499,894.80	-	1,161,499,894.80	1,161,499,894.80
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000.00	3,377,364,000.00	-	3,377,364,000.00	3,377,364,000.00
002000214	FXD1/2018/25	5,152,600,000.00	2043/05	25YRS	690,448,400.00	690,448,400.00	-	690,448,400.00	690,448,400.00
002000218	April-June Issue	80,000,000,000.00	various		9,780,000,000.00	-	(9,780,000,000.00)	29,848,000,000.00	29,848,000,000.00
	NEW LOANS				9,423,395,768.71	-	(9,423,395,768.71)	27,817,691,128.54	45,449,641,737.03

CONSOLIDATED									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD		DESCRIPTION			PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	Deviations	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022
TREASURY E	ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	IFB2/2010/9	15,874,483,887.00	2019/08	9YRS	1,111,213,872	952,469,033	(158,744,838.89)		
002000207	IFB1/2011/12	14,399,102,964.44	2019/09	8YRS	863,946,178	1,727,892,124	863,945,946.00		
002000204	IFB1/2015/9	8,666,244,750	2020/12	5YRS	953,286,923	953,286,923	-	476,643,461	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	983,545,688	
002000211	IFB1/2015/12	20,442,069,304	2021/03	12YRS	2,248,627,623	2,248,627,623	-	2,248,627,623	-
002000208	IFB1/2016/9	8,249,902,200.00	2021/05	9YRS	1,031,237,775	1,031,237,775	-	1,031,237,775	
002000207	IFB1/2013/12	12,388,366,474	2021/09	8YRS	1,362,720,312	1,399,226,577	36,506,265	1,362,720,312	681,360,156
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	569,899,222	646,599,000	76,699,777.80	569,899,222	284,949,611
002000211	IFB1/2017/12	2,866,080,000	2022/02	10YRS	343,929,600	343,929,600	-	343,929,600	343,929,600
002000211	IFB1/2014/12	11,062,042,231	2022/10	12YRS	1,216,824,645	1,216,824,645	-	1,216,824,645	1,216,824,645
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	2,591,840,625
002000206	IFB1/2015/9	7,362,807,645	2022/12	7YRS	809,908,841	809,908,841	-	809,908,841	809,908,841
002000206	IFB1/2016/9	8,249,913,817.02	2023/05	7YRS	1,031,239,227	1,031,239,227	-	1,031,239,227	1,031,239,227
002000211	IFB1/2011/12	10,283,098,969.87	2023/09	12YRS	1,233,971,876	1,233,971,876	-	1,233,971,876	1,233,971,876
002000211	IFB1/2017/12	5,158,944,000	2024/02	12YRS	644,868,000	644,868,000	-	644,868,000	644,868,000
002000211	IFB1/2015/12	6,802,788,775.62	2024/03	12YRS	2,149,486,411	2,149,486,411	-	2,149,486,411	2,149,486,411
002000206	IFB1/2017/7	20,734,725,000.00	2024/11	7YRS	2,590,590,625	2,591,840,625	1,250,000.00	2,590,590,625	2,590,590,625
002000208	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,736.54	999,954,736.54	-	999,954,736.54	999,954,736.54
002000208	IFB1/2016/9	19,803,383,982.98	2025/05	9YRS	2,475,422,998	2,475,422,998	-	2,475,422,998	2,475,422,998
002000211	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,922.71	1,672,561,922.71	-	1,672,561,922.71	1,672,561,922.71
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139.23	1,696,260,139.23	-	1,696,260,139.23	1,696,260,139.23
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,965.69	1,233,027,965.69	-	1,233,027,965.69	1,233,027,965.69
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000.00	2,059,240,000.00	-	2,059,240,000.00	2,059,240,000.00
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175.00	2,198,041,175.00	-	2,198,041,175.00	2,198,041,175.00
002000211	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	788,172,000.00	1,146,432,000.00	358,260,000.00	788,172,000.00	788,172,000.00
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000.00	4,803,558,000.00	-	4,803,558,000.00	4,803,558,000.00
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000.00	3,088,860,000.00	-	3,088,860,000.00	3,088,860,000.00
002000212	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790.25	1,182,435,790.25	-	1,182,435,790.25	1,182,435,790.25
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	-	4,172,927,313	4,172,927,312.50	8,345,854,625.00	8,345,854,625.00
002000213	IFB1/2018/20	9,196,825,000	2038/10	20YRS	1,091,850,588	2,850,261,560	1,758,410,972	1,091,850,588	1,091,850,588
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,053,095,300	-	2,053,095,300	2,053,095,300
		SUB - TOTAL		Kshs	217,807,506,552	231,535,379,427	13,727,872,875	250,188,732,155	249,034,406,684

CONSOLIDATED FUND INTERNAL DEBT REDEMPTION										
SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
	ISSUE No.	DUE YR.	TENOR		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9	2019/08	9YRS	15,874,483,887	15,874,483,887				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	11,126,600,000	11,126,600,000				
002000203	5210201	FXD1/2017/02	2019/09	2YRS	20,679,800,000	20,679,800,000				
002000207	5210201	IFB1/2011/12	2019/09	8YRS	14,399,101,836	14,399,101,836				
002000213	5210201	MAB1/2017/3	2020/04	3YR	150,050,000	150,050,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	12,052,600,000	12,052,600,000				
002000209	5210201	IFB1/2010/10	2020/04	10YRS	7,341,550,000	7,341,550,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,461,700,000	12,461,700,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	5,566,200,000	5,566,200,000				
002000204	5210201	FXD1/2015/5	2020/06	5YRS	12,928,150,000	12,928,150,000				
002000213	5210201	MAB1/2017/3	2020/09	3YRS				247,750,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS				13,847,900,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS				3,890,350,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS				5,200,100,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS				1,111,650,000		
002000209	5210201	FXD2/2010/10	2020/10	10YRS				9,337,900,000		
002000204	5210201	FXD2/2015/5	2020/11	5YRS	-			30,673,850,000		
002000204	5210201	IFB1/2015/09	2020/12	5YRS				5,709,387,750		
002000204	5210201	IFB1/2015/09	2020/12	5YRS				509,202,750		
002000204	5210201	IFB1/2015/09	2020/12	5YRS				1,625,415,750		
002000209	5210201	IFB1/2015/09	2020/12	5YRS				822,238,500		
002000211	5210201	IFB1/2009/12	2021/02	12YRS				7,868,365,500		
002000211	5210201	IFB1/2015/12	2021/03	12YRS				9,876,461,424		
002000211	5210201	IFB1/2015/12	2021/03	12YRS				10,565,607,880		
002000204	5210201	FXD1/2016/05	2021/04	5YRS				19,544,200,000		
002000204	5210201	IFB1/2016/09	2021/05	5YRS				8,249,902,200		

SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
002000204	5210201	FXD2/2016/5	2021/07	5YRS					24,395,300,000	
002000207	5210201	IFB1/2013/12	2021/09	8YRS					5,494,159,495	
002000207	5210201	IFB1/2013/12	2021/09	8YRS					6,894,206,979	
002000204	5210201	FXD3/2016/5	2021/09	5YRS					23,051,050,000	
002000211	5210201	IFB2/2009/12	2021/11	12YRS					4,749,160,185	
002000211	5210201	IFB1/2017/12	2022/02	12YRS					1,258,160,000	
002000211	5210201	IFB1/2017/12	2022/02	12YRS					1,607,920,000	
002000212	5210201	FXD1/2007/15	2022/03	15YRS					3,654,600,000	
002000212	5210201	SFX1/2007/12	2022/05	15YRS					6,000,000,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS					7,236,950,000	
002000212	5210201	FXD2/2007/15	2022/06	15YRS					25,445,650,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					11,061,750,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					443,150,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					5,298,850,000	
002000209	5210201	FXD1/2012/10	2022/06	10YRS					18,469,950,000	
002000204	5210201	FXD1/2017/5	2022/08	5YRS						12,109,150,000
002000204	5210201	FXD1/2017/5	2022/08	5YRS						17,490,000,000
002000211	5210201	IFB1/2014/12	2022/10	12YRS						4,992,243,486
002000211	5210201	IFB1/2014/12	2022/10	12YRS						496,781,595
002000211	5210201	IFB1/2014/12	2022/10	12YRS						2,209,998,429
002000211	5210201	IFB1/2014/12	2022/10	12YRS						3,363,018,721
002000204	5210201	FXD1/2017/5	2022/10	5YRS						13,492,100,000
002000204	5210201	FXD2/2017/5	2022/10	5YRS						7,220,000,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						7,841,100,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						14,927,900,000
002000212	5210201	FXD3/2007/15	2022/11	15YRS						10,189,100,000
002000206	5210201	IFB1/2017/7	2022/11	7YRS						20,734,725,000
002000206	5210201	IFB1/2015/9	2022/12	7YRS						766,621,692
002000206	5210201	IFB1/2015/9	2022/12	7YRS						474,759,907
002000206	5210201	IFB1/2015/9	2022/12	7YRS						798,225,421

SUB-					PRINTED	PRINTED		PRINTED	PRINTED	PRINTED	
HEAD	ITEM	DESCRIPTION			ESTIMATES 2019/2020	ESTIMATES 2019/2020	Deviations	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	
002000206	5210201	IFB1/2015/9	2022/12	7YRS						5,323,200,625	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						7,380,900,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						2,692,550,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						5,695,250,000	
002000212	5210201	FXD1/2008/15	2023/03	15YRS						20,021,100,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS						23,055,800,000	
002000204	5210201	FXD1/2008/5	2023/03	5YRS						7,739,750,000	
002000206	5210201	IFB1/2016/9	2023/05	7YRS						8,249,913,817	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						4,737,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						11,909,050,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						521,700,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						9,958,400,000	
002000209	5210201	FXD1/2013/10	2023/06	10YRS						12,121,350,000	
002000219	5210201	NEW LOANS			-			-	-	-	
SUB TOTAL					Kshs	112,580,235,723	112,580,235,723	-	129,080,281,754	145,060,856,659	236,512,388,693
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	110,000,000,000	100,000,000,000	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	
SUB TOTAL					11,110,300,000	111,110,300,000	100,000,000,000	11,110,300,000	11,110,300,000	11,110,300,000	
GRAND TOTAL INTERNAL DEBT					Kshs	123,690,535,723	223,690,535,723	100,000,000,000	140,190,581,754	156,171,156,659	247,622,688,693

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2019/2020	REVIASED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	2,399,676,377	2,399,676,377	-	2,927,697,771	3,812,430,905	4,673,356,893
502	ITALY	6,355,045,641	6,355,045,641	-	14,279,817,243	19,306,898,641	17,275,323,789
503	JAPAN	5,271,076,030	5,271,076,030	-	4,477,723,794	5,054,926,704	5,703,155,862
504	IDA	14,795,175,869	14,795,175,869	-	17,206,355,914	22,217,783,167	32,752,257,055
505	ADB/ADF	4,625,937,678	4,625,937,678	-	7,098,139,101	8,330,069,294	9,136,300,768
506	U.S.A.	529,658,620	529,658,620	-	400,550,980	204,805,949	208,411,845
507	DENMARK	213,229,730	213,229,730	-	160,762,706	97,387,532	97,387,532
508	NETHERLANDS	260,657,265	260,657,265	-	75,511,109	-	-
509	OPEC	746,405,559	746,405,559	-	816,509,019	836,826,781	737,994,546
510	BADEA	272,667,408	272,667,408	-	300,848,999	329,556,365	1,304,134,666
511	FRANCE	9,048,206,219	9,048,206,219	-	10,931,400,051	11,581,312,638	13,038,122,899
512	EIB	1,964,786,918	1,964,786,918	-	2,046,977,251	2,539,146,717	3,672,627,912
513	SAUDI FUND	109,295,164	109,295,164	-	79,938,562	79,938,562	79,938,562
514	AUSTRIA - BAWAG	-	-	-	53,081,717	85,108,055	85,108,055
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	234,470,404	234,470,404	-	236,690,881	238,931,008	241,545,249
517	BELGIUM	1,933,434,665	1,933,434,665	-	1,931,338,803	2,060,662,121	1,972,844,406
518	FINLAND	283,518,300	283,518,300	-	283,518,300	283,518,300	283,518,300
519	GOVERNMENT OF CHINA	156,340,537	156,340,537	-	296,656,027	218,702,977	140,315,490
536	EXIM BANK OF CHINA	33,569,929,658	23,035,566,696	(10,534,362,962)	44,883,284,824	70,881,830,852	74,392,090,846
537	CHINA DEVELOPMENT BANK	17,560,916,730	17,560,916,730	-	17,876,382,300	17,876,382,300	12,913,057,332
520	SPAIN	2,068,261,494	2,068,261,494	-	2,099,249,984	1,993,564,898	1,933,765,953
521	KUWAIT	243,727,743	243,727,743	-	243,727,743	243,727,743	243,727,743
522	EXIM BANK OF KOREA	180,188,469	180,188,469	-	180,188,469	180,188,469	180,188,469
523	CANADA	113,693,440	113,693,440	-	-	-	-
524	SWEDEN	-	-	-	-	-	-
525	UNITED KINGDOM	62,488,495	62,488,495	-	-	-	-
526	IFAD	457,550,974	457,550,974	-	505,496,033	798,031,682	876,274,543
527	NORDIC DEVELOPMENT FUND	61,968,307	61,968,307	-	61,968,307	61,968,307	61,968,307
530	EXIM BANK OF INDIA	616,910,448	616,910,448	-	616,910,448	770,539,616	770,539,616
531	STANDARD BANK -BVR	818,274,568	818,274,568	-	818,274,568	818,274,568	409,137,284
532	DEBUT INTERNATIONAL SVRNG	-	-	-	-	-	-
534	ISRAEL	-	629,193,863	629,193,863	-	-	-
538	ABU DHABI	140,181,969	140,181,969	-	140,181,969	140,181,969	140,181,969
539	CITI BANK SYND	-	-	-	-	-	-
540	TDB SYND	26,288,797,499	26,288,797,499	-	49,556,279,533	51,016,768,285	43,130,129,035
541	POLAND	-	-	-	33,491,928	227,056,344	420,620,760
535	AFREXIM BANK	-	-	-	-	-	-
		131,382,472,179	121,477,303,081	(9,905,169,098)	180,618,954,334	222,286,520,749	226,874,025,687

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	625,191,528	625,191,528	-	710,167,550	919,174,492	944,261,084
502	ITALY	2,663,011,543	2,663,011,543	-	2,679,317,518	2,580,128,002	2,186,605,164
503	JAPAN	571,347,535	571,347,535	-	649,935,516	755,279,756	757,959,650
504	IDA	6,388,766,963	6,388,766,963	-	5,892,728,484	6,643,256,001	7,033,618,136
505	ADB/ADF	3,543,214,182	3,543,214,182	-	3,962,397,156	4,964,285,916	5,599,574,274
506	U.S.A.	60,059,699	60,059,699	-	37,826,160	28,158,168	23,340,274
516	NEW LOANS/1	40,384,750,000	441,000,000	(39,943,750,000)	55,060,500,000	60,825,500,000	65,494,500,000
508	NETHERLANDS	6,045,664	6,045,664	-	901,476	-	-
509	OPEC	81,292,785	81,292,785	-	62,323,937	85,909,583	90,028,750
510	BADEA	56,569,625	56,569,625	-	71,658,680	87,716,300	89,356,765
511	FRANCE	1,560,544,540	4,560,544,540	3,000,000,000	1,434,600,912	1,800,743,214	1,902,530,395
512	EIB	1,581,299,622	1,581,299,622	-	500,044,700	526,636,464	511,193,593
513	SAUDI FUND	25,257,265	25,257,265	-	35,678,908	45,170,153	50,673,417
514	AUSTRIA	27,212,913	27,212,913	-	12,105,035	14,704,243	15,346,280
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	18,857,578	18,857,578	-	16,482,739	14,110,642	11,715,320
517	BELGIUM	99,389,503	99,389,503	-	97,405,442	94,264,423	82,992,007
518	FINLAND	-	20,571,214	20,571,214	-	-	-
519	CHINA	-	24,374,014	24,374,014	-	-	-
536	EXIM BANK OF CHINA	37,845,014,895	37,845,014,895	-	39,422,577,099	40,586,092,496	39,280,410,402
537	CHINA DEVELOPMENT BANK	4,788,408,687	4,788,408,687	-	3,405,824,212	2,032,819,504	659,168,357
520	SPAIN	242,829,114	242,829,114	-	204,000,088	166,001,151	128,567,449
521	KUWAIT	58,881,035	58,881,035	-	73,442,773	104,689,741	119,601,938
522	EXIM BANK OF KOREA	28,020,070	28,020,070	-	29,054,619	30,572,769	33,140,034
523	CANADA	2,923,721	2,923,721	-	-	-	-
524	SWEDEN	-	-	-	-	-	-
525	UNITED KINGDOM	457,894	915,788	457,894	-	-	-
526	IFAD	153,906,952	153,906,952	-	99,932,800	113,873,005	133,030,327
527	NORDIC DEVELOPMENT FUND	21,030,494	21,030,494	-	20,565,732	20,100,969	19,636,207
530	EXIM BANK OF INDIA	212,290,627	212,290,627	-	216,126,170	203,397,212	184,869,267
531	STANDARD BANK -BVR	58,129,884	58,129,884	-	40,146,027	22,308,778	4,471,529
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	14,530,725,000	14,530,725,000	-	14,530,725,000	14,530,725,000	14,530,725,000
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	16,607,591,250	16,607,591,250	(0)	16,653,091,500	16,653,091,500	16,653,091,500
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	-	10,094,898,240	10,094,898,240	-	-	-
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	-	7,729,932,160	7,729,932,160	-	-	-

534	ISRAEL	342,033,119	342,033,119	-	381,493,908	387,066,223	387,066,223
538	ABU DHABI	20,161,690	20,161,690	-	19,890,978	27,471,025	27,196,891
539	CITI BANK-SYND	1,263,042,820	1,263,042,820	-	-	-	-
540	TDB SYND	17,052,353,482	17,052,353,482	-	16,079,157,025	15,937,184,532	14,072,827,930
541	POLAND	20,628,806	20,628,806	-	34,128,955	47,953,390	59,722,816
535	AFREXIM BANK	-	-	-	-	-	-
		150,941,240,483	131,867,724,005	(19,073,516,477.99)	162,434,231,098	170,248,384,654	171,087,220,980

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS							
2710100 - PENSIONS							
SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/22 Kshs
		SUMMARY					
511		ORDINARY PENSION	50,171,027,200	50,164,027,200	(7,000,000)	68,360,279,170	86,549,531,139
512		COMMUTED PENSION	54,055,769,050	36,642,869,050	(17,412,900,000)	57,867,228,736	61,678,688,421
513		OTHER PENSION SCHEMES	262,100,000	182,000,000	(80,100,000)	262,100,000	262,100,000
		TOTAL	Kshs 104,488,896,250	86,988,896,250	(17,500,000,000)	126,489,607,905	148,490,319,560
		DETAILS					
511		ORDINARY PENSION					
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	30,724,864,000.00	-	40,636,397,877.76	51,448,900,241.96
	2710108	Monthly Pension Members of Parliament	1,947,000,000.00	1,947,000,000.00	-	2,717,070,162.00	3,440,026,159.20
	2710109	Monthly Pension - Military	10,345,285,200.00	10,345,285,200.00	-	14,570,299,675.68	18,447,154,119.43
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	67,000,000.00	(7,000,000.00)	74,000,000.00	74,000,000.00
	2710112	Pensions-Dependants	2,669,422,500.00	2,669,422,500.00	-	3,427,881,100.85	4,369,800,057.81
	2710113	Quarterly Injury-Military	37,989,500.00	37,989,500.00	-	37,989,500.00	37,989,500.00
	2710115	Refund Exgratia and Other Service Gratuities	123,400.00	123,400.00	-	123,400.00	123,400.00
	2710116	Widows and Children-Military	1,402,342,600.00	1,402,342,600.00	-	2,418,945,453.42	3,062,576,651.06
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	2,970,000,000.00	-	4,477,572,000.00	5,668,961,009.96
		SUB -TOTAL	Kshs 50,171,027,200	50,164,027,200	(7,000,000)	68,360,279,170	86,549,531,139
512		COMMUTED PENSION					
	2710102	Gratuity-Civil Servants	39,495,000,000	29,495,000,000	(10,000,000,000)	41,839,241,769	44,595,008,492
	2710103	Gratuity-Members of Parliament	1,300,000,000	400,000,000	(900,000,000)	1,300,000,000	1,300,000,000
	2710104	Gratuity-Military	11,760,769,050	6,747,869,050	(5,012,900,000)	12,727,986,966	13,783,679,929
	2710106	Gratuity-Retired Presidents	1,500,000,000	-	(1,500,000,000)	2,000,000,000	2,000,000,000
		SUB-TOTAL	Kshs 54,055,769,050	36,642,869,050	(17,412,900,000)	57,867,228,736	61,678,688,421
513		OTHER PENSION SCHEMES					
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000	-	150,000,000	150,000,000
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	32,000,000	(80,100,000)	112,100,000	112,100,000
		SUB-TOTAL	Kshs 262,100,000	182,000,000	(80,100,000)	262,100,000	262,100,000
		GRAND TOTAL PENSIONS	Kshs 104,488,896,250	86,988,896,250	(17,500,000,000)	104,488,896,250	148,490,319,560

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM			ESTIMATES	REVISED	DEVIATION	ESTIMATES	ESTIMATES
			2019/2020	2019/2020		2020/2021	2021/22
			Kshs	Kshs		Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs	3,964,622,212	3,984,622,212	20,000,000	4,166,123,690	4,399,786,639
5220200	MISCELLANEOUS SERVICES	Kshs	128,000,000	15,500,000	(112,500,000)	128,000,000	128,000,000
5210600	GUARANTEED DEBT	Kshs	643,614,848	643,614,848	-	-	-
	TOTAL	Kshs	4,736,237,060	4,643,737,060	(92,500,000)	4,294,123,690	4,527,786,639

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
521		2110000	SUMMARY					
522		5220200	SALARIES AND ALLOWANCES	3,964,622,212	3,984,622,212	20,000,000.00	4,166,123,690	4,399,786,639
522		5210600	MISCELLANEOUS	128,000,000	15,500,000	(112,500,000.00)	128,000,000	128,000,000
			GUARANTEED DEBT	643,614,848	643,614,848	-	-	-
			TOTAL KShs	4,736,237,060	4,643,737,060	-92,500,000	4,294,123,690	4,527,786,639
521	SALARIES AND ALLOWANCES							
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT					
		2110110	President/Deputy President Salaries	22,857,120	22,857,120	-	23,771,405	24,722,261
		2110300	Personal Allowances	15,238,080	15,238,080	-	15,847,603	16,481,507
			Sub-Total KShs	38,095,200	38,095,200	-	39,619,008	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL					
		2110110	Attorney General's Salary & Wages	20,270,256	23,270,256	3,000,000.00	20,270,256	20,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000
			Sub-Total KShs	24,246,256	27,246,256	3,000,000.00	24,246,256	24,246,256
	0003		JUDICIAL DEPARTMENT					
		2110110	Chief Justice & Other Judges - Salaries	2,681,987,299	2,681,987,299	-	2,876,103,236	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114
			Sub-Total KShs	2,840,822,414	2,840,822,414	-	3,034,938,350	3,242,642,403
	0004		AUDITOR GENERAL					
		2110110	Auditor General - Salary	12,672,000	29,672,000	17,000,000.00	12,672,000	12,672,000
		2110300	Personal Allowances	7,635,980	7,635,980	-	7,941,419	8,259,076
		17,000,000	Sub-Total KShs	20,307,980	37,307,980	17,000,000.00	20,613,419	20,931,076
	0005		PUBLIC SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman & Members - Salary	71,582,256	71,582,256	-	71,582,256	71,582,256
		2110300	Personal Allowances	13,314,300	13,314,300	-	13,314,300	13,314,300
			Sub-Total KShs	84,896,556	84,896,556	-	84,896,556	84,896,556
	0023		TEACHERS SERVICE COMMISSION					
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,611,804	74,611,804	-	74,803,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000
			Sub-Total KShs	75,241,804	75,241,804	-	75,433,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS					
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	141,980,476	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	89,181,177	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	-	231,161,653	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
	0008		FORMER PRESIDENT			-		
		2110300	Basic Salary	23,474,880	23,474,880	-	24,413,875	25,390,430
		2110402	Personal Allowances	15,649,920	15,649,920	-	16,275,917	16,926,953
			Sub-Total	KShs 39,124,800	39,124,800	-	40,689,792	42,317,384
	0013		NATIONAL COHESION & INTEGRATION COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	78,308,184	-	78,308,184	78,308,184
		2110300	Personal Allowances	24,275,537	24,275,537	-	24,275,537	24,275,537
			Sub-Total	KShs 102,583,721	102,583,721	-	102,583,721	102,583,721
	0014		TRUTH,JUSTICE&RECONCILLIATION COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	-	-	-		
		2110300	Personal Allowances	-	-	-		
			Sub-Total	KShs -	-	-	-	-
	0016		COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	-	-	-	-	-
		2110300	Personal Allowances	-	-	-	-	-
			Sub-Total	KShs -	-	-	-	-
	0017		COMMISSION ON REVENUE ALLOCATION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	63,782,256	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	16,460,045	17,118,447
			Sub-Total	KShs 80,242,301	80,242,301	-	80,242,301	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION			-		
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	87,182,256	-	87,182,256	87,182,256
		2110300	Personal Allowances	6,600,000	6,600,000	-	6,600,000	6,600,000
			Sub-Total	KShs 93,782,256	93,782,256	-	93,782,256	93,782,256
	0019		NATIONAL LAND COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	82,228,483	82,228,483	-	82,228,483	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	53,210,695	55,339,123
			Sub-Total	KShs 135,439,178	135,439,178	-	135,439,178	140,856,745
	0020		PARLIAMENTARY SERVICE COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries			-		
		2110300	Personal Allowances			-		
			Sub-Total	KShs -	-	-	-	-
	0021		CONTROLLER OF BUDGET			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	10,494,000	10,494,000	-	10,494,000	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,047,206	7,329,094
			Sub-Total	KShs 17,541,206	17,541,206	-	17,541,206	17,823,094

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS								
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020 Kshs	REVISED ESTIMATES 2019/2020 Kshs	DEVIATION	PRINTED ESTIMATES 2020/2021 Kshs	PRINTED ESTIMATES 2021/2022 Kshs
	0022		NATIONAL POLICE SERVICE COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	48,182,256	-	48,182,256	48,182,256
		2110300	Personal Allowances	37,972,080	37,972,080	-	37,972,080	37,972,080
		2710100	Gratuity Payments			-		
			Sub-Total	86,154,336	86,154,336	-	86,154,336	86,154,336
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION			-		
		2110110	Chairman,Deputy &Commissioners' Salaries	74,177,352	74,177,352	-	77,144,446	80,230,224
		2110300	Personal Allowances	20,805,200	20,805,200	-	21,637,408	22,502,904
			Sub-Total	94,982,552	94,982,552	-	98,781,854	102,733,128
			TOTAL SALARIES AND ALLOWANCES	3,964,622,212	3,984,622,212	20,000,000.00	4,166,123,690	4,399,786,639
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT			-		
		2120100	Employer contribution to N.S.S.F			-		
	981	2120101	National Social Security Fund	125,000,000	12,500,000	(112,500,000.00)	125,000,000	125,000,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000
			Sub-Total	128,000,000	15,500,000	(112,500,000.00)	128,000,000	128,000,000
			Guaranteed Debt			-		
	980	2410105	Payments Under Loan Guarantee Act - Interest	11,869,341	11,869,341	-	-	-
		5210600	Principal repayment on foreign borrowing			-		
	982	5210605	Payments Under Loan Guarantee Act - Redemption	631,745,507	631,745,507	-	-	-
			Sub-Total	643,614,848	643,614,848	-	-	-
			TOTAL - MISCELLANEOUS	771,614,848	659,114,848	(112,500,000.00)	128,000,000	128,000,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS	4,736,237,060	4,643,737,060	(92,500,000)	4,294,123,690	4,527,786,639

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2019/2020	REVISED ESTIMATES 2019/2020	DEVIATION	PRINTED ESTIMATES 2020/2021	PRINTED ESTIMATES 2021/2022	
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	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	
	987	2620109	African Development Bank ⁴	100,000	100,000	-	100,000	100,000	
	988	2620107	International Monetary Fund ²	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	
			TOTAL	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.