

2020/2021
SUPPLEMENTARY ESTIMATES I
(RECURRENT EXPENDITURE)

VOLUME I

VOTES (R1011- R1095)

ESTIMATE of further sums required to be voted for the
service of the year ending 30th June, 2021

April, 2021

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2020/2021 SUPPLEMENTARY ESTIMATES I (RECURRENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2021

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	1,068,218,246,944	186,135,185,570
Supplementary Estimates I	21,385,796,444	(627,608,796)
Total Kshs.	1,089,604,043,388	185,507,576,774

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1011 Executive Office of the President	2,834,176,674	12,967,235
1021 State Department for Interior and Citizen Services	3,604,404,247	-
1032 State Department for Devolution	205,757	-
1041 Ministry of Defence	6,350,177,006	-
1052 Ministry of Foreign Affairs	1,387,837,980	19,056,349*
1072 State Department for Planning	71,699,469	-
1081 Ministry of Health	2,632,810,633	500,000
1092 State Department for Transport	186,194,110	300,000,000*
1095 State Department for Public Works	14,124,317	-
1112 Ministry of Lands and Physical Planning	27,475,392	-
1122 State Department for Information Communication Technology & Innovation	137,711,521	-
1123 State Department for Broadcasting & Telecommunications	2,503,632,119	-
1132 State Department for Sports	187,604,477	116,978,820*
1166 State Department for Fisheries, Aquaculture & the Blue Economy	465,400,000	-
1169 State Department for Crop Development & Agricultural Research	12,663,348,512	12,075,000
1174 State Department for Trade and Enterprise Development	93,024,500	-
1175 State Department for Industrialization	10,111,635	7,000,000
1202 State Department for Tourism	1,152,362,400	3,739,407,618*
1203 State Department for Wildlife	1,344,305,186	3,803,000,000*
1212 State Department for Gender	15,871,727	-
1252 State Law Office and Department of Justice	42,300,000	-
1271 Ethics and Anti-Corruption Commission	200,000,000	-
1281 National Intelligence Service	6,500,000,000	-
1291 Office of the Director of Public Prosecutions	280,000,000	-
2031 Independent Electoral and Boundaries Commission	878,354,745	-
2071 Public Service Commission	66,993,432	-
2091 Teachers Service Commission	7,927,200,000	30,000,000
2101 National Police Service Commission	50,500,000	-
2111 Auditor General	407,944,100	-
SUB-TOTAL Kshs.	52,035,769,939	
Less Reduction:		
1023 State Department for Correctional Services	95,554,141	-
1035 State Department for Development of the ASAL	17,850,540	-
1064 State Department for Vocational and Technical Training	245,975,327	-
1065 State Department for University Education	1,984,500,000	-
1066 State Department for Early Learning & Basic Education	1,121,630,486	-

* Denotes Deficiency

EXPENDITURE SUMMARY (RECURRENT)

Details	Net Supplementary Estimates Kshs	Supplementary Appropriations in Aid Kshs
1068 State Department for Post Training and Skills Development	21,869,454	-
1071 The National Treasury	21,131,385,982	4,427,514,306
1091 State Department for Infrastructure	269,716,545	2,792,520,758
1093 State Department for Shipping and Maritime	20,848,001	-
1094 State Department for Housing & Urban Development	56,578,457	-
1108 Ministry of Environment and Forestry	197,816,643	210,000,000
1109 Ministry of Water & Sanitation and Irrigation	46,706,765	-
1134 State Department for Culture and Heritage	25,619,038	292,250,000*
1152 Ministry of Energy	50,000,000	33,880,767
1162 State Department for Livestock.	325,400,000	-
1173 State Department for Cooperatives	38,223,219	98,625,925
1184 State Department for Labour	78,600,000	-
1185 State Department for Social Protection, Pensions & Senior Citizens Affairs	666,610,529	18,000,000
1192 State Department for Mining	48,939,810	-
1193 State Department for Petroleum	6,200,729	-
1213 State Department for Public Service	2,155,016,185	-
1214 State Department for Youth Affairs	14,796,164	-
1221 State Department for East African Community	68,690,000	-
1222 State Department for Regional and Northern Corridor Development	43,144,741	-
1261 The Judiciary	29,157,697	-
1311 Office of the Registrar of Political Parties	15,470,000	-
1321 Witness Protection Agency	6,700,000	-
2011 Kenya National Commission on Human Rights	19,047,276	-
2021 National Land Commission	95,000,000	-
2041 Parliamentary Service Commission	100,000,000	-
2042 National Assembly	1,400,000,000	-
2051 Judicial Service Commission	57,900,000	-
2061 The Commission on Revenue Allocation	42,400,000	-
2121 Office of the Controller of Budget	37,181,551	-
2131 The Commission on Administrative Justice	24,300,000	-
2141 National Gender and Equality Commission	46,244,215	-
2151 Independent Policing Oversight Authority	44,900,000	-
SUB-TOTAL Kshs.	(30,649,973,495)	
TOTAL Kshs.	21,385,796,444	(627,608,796)

* Denotes Deficiency

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 Cabinet Affairs	1,152,686,710	5,000,000	1,147,686,710	184,460,368	1,340,114,313	7,967,235	1,332,147,078
0703000 Government Advisory Services	618,355,782	-	618,355,782	(1,810,608)	616,545,174	-	616,545,174
0704000 State House Affairs	3,803,746,694	2,100,000	3,801,646,694	1,041,074,072	4,844,820,766	2,100,000	4,842,720,766
0734000 Deputy President Services	1,419,842,872	3,300,000	1,416,542,872	90,770,392	1,510,613,264	3,300,000	1,507,313,264
0745000 Nairobi Metropolitan Services	18,040,012,913	3,295,989,648	14,744,023,265	1,519,682,450	19,569,695,363	3,305,989,648	16,263,705,715
TOTAL FOR VOTE R1011 Executive Office of the President	25,034,644,971	3,306,389,648	21,728,255,323	2,834,176,674	27,881,788,880	3,319,356,883	24,562,431,997

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	1,193,971,202	5,000,000	1,188,971,202	105,474,335	1,302,412,772	7,967,235	1,294,445,537
1011000300 Administration of Statutory Benefits to Retired President	301,648,813	-	301,648,813	9,556,974	311,205,787	-	311,205,787
1011000400 Headquarters and Administrative Services	428,471,369	3,300,000	425,171,369	95,827,581	524,298,950	3,300,000	520,998,950
1011000500 Office of the Deputy President	563,476,702	-	563,476,702	(1,067,410)	562,409,292	-	562,409,292
1011000600 Communication and Press Services	104,204,080	-	104,204,080	(397,095)	103,806,985	-	103,806,985
1011000700 State Corporations Advisory Committee	31,807,315	-	31,807,315	(293,160)	31,514,155	-	31,514,155

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011001000 Co-ordination and Supervisory Services	55,128,757	-	55,128,757	(177,949)	54,950,808	-	54,950,808
1011001800 State House - Nairobi	2,889,875,861	-	2,889,875,861	1,041,795,369	3,931,671,230	-	3,931,671,230
1011001900 State House - Mombasa	17,843,273	-	17,843,273	(20,438)	17,822,835	-	17,822,835
1011002000 State House - Nakuru	15,556,780	-	15,556,780	(35,250)	15,521,530	-	15,521,530
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	46,327,388	-	46,327,388	(444,415)	45,882,973	-	45,882,973
1011002200 Presidential Strategic Communication Unit	233,898,378	2,100,000	231,798,378	(7,918,842)	225,979,536	2,100,000	223,879,536
1011002300 Policy Analysis and Research	59,769,175	-	59,769,175	(450,788)	59,318,387	-	59,318,387

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011002500 Office of the First Lady	238,827,026	-	238,827,026	(1,408,538)	237,418,488	-	237,418,488
1011002600 Office of the Spouse to the Deputy President	213,680,672	-	213,680,672	(1,452,035)	212,228,637	-	212,228,637
1011002700 Legislative and Intergovernmental Liaison Office	54,881,292	-	54,881,292	(1,962,700)	52,918,592	-	52,918,592
1011002800 Inspectorate of State Corporations	95,263,975	-	95,263,975	(235,261)	95,028,714	-	95,028,714
1011003200 National Counter Terrorism Centre	450,000,000	-	450,000,000	-	450,000,000	-	450,000,000
1011003500 Directorate of Remote Sensing and Surveys	-	-	-	77,703,846	77,703,846	-	77,703,846
1011003700 Administration, Planning and Support Services	3,733,027,439	653,468,109	3,079,559,330	704,545,177	4,468,572,616	684,468,109	3,784,104,507

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011003800 Metropolitan Compliance and Services	1,633,552,302	76,800,000	1,556,752,302	(235,443,979)	1,398,108,323	76,800,000	1,321,308,323
1011003900 Mbagathi District Hospital	192,576,000	38,200,000	154,376,000	55,000,000	255,776,000	46,400,000	209,376,000
1011004000 Pumwani Maternity Hospital	266,852,000	67,600,000	199,252,000	58,200,000	325,052,000	67,600,000	257,452,000
1011004100 Mama Lucy Hospital	212,112,000	57,500,000	154,612,000	76,000,000	288,112,000	57,500,000	230,612,000
1011004200 Mutuini Hospital	153,027,600	30,000,000	123,027,600	54,000,000	207,027,600	30,000,000	177,027,600
1011004300 Preventive and Promotive Health Services	219,155,581	96,850,000	122,305,581	18,000,000	237,155,581	96,850,000	140,305,581
1011004400 Health Centers and Dispensaries	309,766,250	103,250,000	206,516,250	46,900,000	356,666,250	103,250,000	253,416,250

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1011004500 Health Administration and Policy Planning	5,934,556,500	24,000,000	5,910,556,500	766,731,252	6,691,787,752	14,500,000	6,677,287,752
1011004600 Transport, Roads and Public Works	940,987,135	354,500,000	586,487,135	25,250,000	1,163,787,135	552,050,000	611,737,135
1011004700 Lands, Housing, Planning and Development	932,943,101	427,300,000	505,643,101	(45,000,000)	796,693,101	336,050,000	460,643,101
1011004900 Environmental Management	407,577,535	114,180,000	293,397,535	-	407,577,535	114,180,000	293,397,535
1011005000 Solid Waste Management	1,758,841,539	207,341,539	1,551,500,000	(4,500,000)	1,744,341,539	197,341,539	1,547,000,000
1011005100 Water Services	283,330,999	161,500,000	121,830,999	-	267,330,999	145,500,000	121,830,999
1011005200 Energy and Other Ancillary Services	1,061,706,932	883,500,000	178,206,932	-	961,706,932	783,500,000	178,206,932

Vote R1011 Executive Office of the President

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1011 Executive Office of the President	25,034,644,971	3,306,389,648	21,728,255,323	2,834,176,674	27,881,788,880	3,319,356,883	24,562,431,997

Vote R1011 Executive Office of the President

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1011000100 Cabinet Office	108,441,570	2,967,235	105,474,335
1011000300 Administration of Statutory Benefits to Retired President	9,556,974	-	9,556,974
1011000400 Headquarters and Administrative Services	95,827,581	-	95,827,581
1011000500 Office of the Deputy President	(1,067,410)	-	(1,067,410)
1011000600 Communication and Press Services	(397,095)	-	(397,095)
1011000700 State Corporations Advisory Committee	(293,160)	-	(293,160)
1011001000 Co-ordination and Supervisory Services	(177,949)	-	(177,949)
1011001800 State House - Nairobi	1,041,795,369	-	1,041,795,369
1011001900 State House - Mombasa	(20,438)	-	(20,438)
1011002000 State House - Nakuru	(35,250)	-	(35,250)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	(444,415)	-	(444,415)
1011002200 Presidential Strategic Communication Unit	(7,918,842)	-	(7,918,842)
1011002300 Policy Analysis and Research	(450,788)	-	(450,788)
1011002500 Office of the First Lady	(1,408,538)	-	(1,408,538)
1011002600 Office of the Spouse to the Deputy President	(1,452,035)	-	(1,452,035)

Vote R1011 Executive Office of the President

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011002700 Legislative and Intergovernmental Liaison Office	(1,962,700)	-	(1,962,700)
1011002800 Inspectorate of State Corporations	(235,261)	-	(235,261)
1011003500 Directorate of Remote Sensing and Surveys	77,703,846	-	77,703,846
1011003700 Administration, Planning and Support Services	735,545,177	31,000,000	704,545,177
1011003800 Metropolitan Compliance and Services	(235,443,979)	-	(235,443,979)
1011003900 Mbagathi District Hospital	63,200,000	8,200,000	55,000,000
1011004000 Pumwani Maternity Hospital	58,200,000	-	58,200,000
1011004100 Mama Lucy Hospital	76,000,000	-	76,000,000
1011004200 Mutuini Hospital	54,000,000	-	54,000,000
1011004300 Preventive and Promotive Health Services	18,000,000	-	18,000,000
1011004400 Health Centers and Dispensaries	46,900,000	-	46,900,000
1011004500 Health Administration and Policy Planning	757,231,252	(9,500,000)	766,731,252
1011004600 Transport, Roads and Public Works	222,800,000	197,550,000	25,250,000
1011004700 Lands, Housing, Planning and Development	(136,250,000)	(91,250,000)	(45,000,000)
1011005000 Solid Waste Management	(14,500,000)	(10,000,000)	(4,500,000)
1011005100 Water Services	(16,000,000)	(16,000,000)	-

Vote R1011 Executive Office of the President

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Executive Office of the President including, State House Affairs, Deputy President Services, Cabinet Affairs Office and Nairobi Metropolitan Services.

KShs. 2,834,176,674

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1011005200 Energy and Other Ancillary Services	(100,000,000)	(100,000,000)	-
Total for Vote R1011 Executive Office of the President	2,847,143,909	12,967,235	2,834,176,674

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000100 Cabinet Office.			
1011000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	291,303,240	318,657,150	27,353,910
2110300 Personal Allowance - Paid as Part of Salary	294,611,320	351,532,390	56,921,070
2110400 Personal Allowances paid as Reimbursements	-	725,000	725,000
2210500 Printing , Advertising and Information Supplies and Services	1,034,700	634,800	(399,900)
2210700 Training Expenses	3,377,100	1,905,210	(1,471,890)
2210800 Hospitality Supplies and Services	51,244,504	74,211,739	22,967,235
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,366,000	11,366,000	1,000,000
2710100 Government Pension and Retirement Benefits	34,403,873	68,807,746	34,403,873
3111000 Purchase of Office Furniture and General Equipment	408,000	248,252	(159,748)
Change in Gross Expenditure..... Kshs.			141,339,550
Appropriations in Aid			2,967,235
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	7,967,235	2,967,235
Change in Net Expenditure Sub-head..... Kshs			138,372,315
1011000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	31,088	7,772	(23,316)
2210700 Training Expenses	209,845	101,211	(108,634)
3111000 Purchase of Office Furniture and General Equipment	62,176	18,544	(43,632)
Change in Gross Expenditure..... Kshs.			(175,582)
Change in Net Expenditure Sub-head..... Kshs			(175,582)
1011000103 Cabinet Secretariat			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	238,400	59,600	(178,800)
2210700 Training Expenses	279,250	69,812	(209,438)
3111000 Purchase of Office Furniture and General Equipment	243,250	124,562	(118,688)
Change in Gross Expenditure..... Kshs.			(506,926)
Change in Net Expenditure Sub-head..... Kshs			(506,926)
1011000104 Power of Mercy Secretariat			
2210500 Printing , Advertising and Information Supplies and Services	937,342	538,086	(399,256)
2210700 Training Expenses	1,129,975	427,094	(702,881)
3111000 Purchase of Office Furniture and General Equipment	375,563	195,513	(180,050)
Change in Gross Expenditure..... Kshs.			(1,282,187)
Change in Net Expenditure Sub-head..... Kshs			(1,282,187)
1011000106 Strategic Policy Advisory Services			
2210500 Printing , Advertising and Information Supplies and Services	461,300	273,500	(187,800)
2210700 Training Expenses	555,100	300,024	(255,076)
3111000 Purchase of Office Furniture and General Equipment	318,600	197,145	(121,455)
Change in Gross Expenditure..... Kshs.			(564,331)
Change in Net Expenditure Sub-head..... Kshs			(564,331)
1011000107 International Boundary Office			
2210500 Printing , Advertising and Information Supplies and Services	1,161,100	332,035	(829,065)
2210700 Training Expenses	2,389,750	930,857	(1,458,893)
2210800 Hospitality Supplies and Services	81,003,990	71,003,990	(10,000,000)
3111000 Purchase of Office Furniture and General Equipment	542,250	247,312	(294,938)
Change in Gross Expenditure..... Kshs.			(12,582,896)

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(12,582,896)
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions			
2210500 Printing , Advertising and Information Supplies and Services	440,500	156,188	(284,312)
2210700 Training Expenses	463,150	238,787	(224,363)
2210800 Hospitality Supplies and Services	32,564,000	27,564,000	(5,000,000)
3111000 Purchase of Office Furniture and General Equipment	262,150	159,377	(102,773)
Change in Gross Expenditure..... Kshs.			(5,611,448)
Change in Net Expenditure Sub-head..... Kshs			(5,611,448)
1011000112 State Corporations Oversight Office			
2210500 Printing , Advertising and Information Supplies and Services	759,716	189,929	(569,787)
2210700 Training Expenses	1,430,548	357,637	(1,072,911)
2211300 Other Operating Expenses	1,983,561	1,618,561	(365,000)
3111000 Purchase of Office Furniture and General Equipment	608,457	152,339	(456,118)
Change in Gross Expenditure..... Kshs.			(2,463,816)
Change in Net Expenditure Sub-head..... Kshs			(2,463,816)
1011000116 Coffee Sector Implementation Committee			
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	1,476,706	(2,023,294)
2210700 Training Expenses	2,000,000	500,000	(1,500,000)
2211300 Other Operating Expenses	25,000,000	19,000,000	(6,000,000)
3111000 Purchase of Office Furniture and General Equipment	500,000	312,500	(187,500)
Change in Gross Expenditure..... Kshs.			(9,710,794)
Change in Net Expenditure Sub-head..... Kshs			(9,710,794)
1011000100 Cabinet Office			

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			105,474,335
1011000300 Administration of Statutory Benefits to Retired President.			
1011000302 2nd Retired President			
2210500 Printing , Advertising and Information Supplies and Services	51,750	12,937	(38,813)
2210700 Training Expenses	65,800	16,450	(49,350)
Change in Gross Expenditure..... Kshs.			(88,163)
Change in Net Expenditure Sub-head..... Kshs			(88,163)
1011000303 Retired Vice President			
2210500 Printing , Advertising and Information Supplies and Services	375,700	93,925	(281,775)
2210600 Rentals of Produced Assets	4,695,150	10,000,000	5,304,850
2210700 Training Expenses	93,950	23,487	(70,463)
3111000 Purchase of Office Furniture and General Equipment	1,643,300	410,825	(1,232,475)
Change in Gross Expenditure..... Kshs.			3,720,137
Change in Net Expenditure Sub-head..... Kshs			3,720,137
1011000304 2nd Retired Vice President			
2210100 Utilities Supplies and Services	-	1,400,000	1,400,000
2210200 Communication, Supplies and Services	-	1,550,000	1,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	175,000	175,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000
2210700 Training Expenses	-	150,000	150,000
2210800 Hospitality Supplies and Services	-	5,500,000	5,500,000

Vote R1011 Executive Office of the President

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	600,000	600,000
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	1,514,700	2,514,700	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,550,000	1,550,000
3110700 Purchase of Vehicles and Other Transport Equipment	26,000,000	5,100,000	(20,900,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	-	(10,000,000)
Change in Gross Expenditure..... Kshs.			(975,000)
Change in Net Expenditure Sub-head..... Kshs			(975,000)
1011000305 The Former Prime Minister			
2210100 Utilities Supplies and Services	-	1,200,000	1,200,000
2210200 Communication, Supplies and Services	-	1,200,000	1,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,800,000	4,800,000
2210500 Printing , Advertising and Information Supplies and Services	-	75,000	75,000
2210600 Rentals of Produced Assets	-	10,000,000	10,000,000
2210700 Training Expenses	-	125,000	125,000
2210800 Hospitality Supplies and Services	-	4,100,000	4,100,000
2211000 Specialised Materials and Supplies	-	200,000	200,000
2211100 Office and General Supplies and Services	-	1,200,000	1,200,000
2211200 Fuel Oil and Lubricants	1,514,700	2,514,700	1,000,000
2220200 Routine Maintenance - Other Assets	-	1,500,000	1,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	26,000,000	15,000,000	(11,000,000)
3111000 Purchase of Office Furniture and General Equipment	10,000,000	2,500,000	(7,500,000)
Change in Gross Expenditure..... Kshs.			6,900,000
Change in Net Expenditure Sub-head..... Kshs			6,900,000

Vote R1011 Executive Office of the President

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000300 Administration of Statutory Benefits to Retired President			
Change in Net Expenditure Head..... Kshs			9,556,974
1011000400 Headquarters and Administrative Services.			
1011000401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	622,500	320,514	(301,986)
2210700 Training Expenses	3,844,300	1,866,732	(1,977,568)
2710100 Government Pension and Retirement Benefits	2,132,192	104,431,175	102,298,983
3111000 Purchase of Office Furniture and General Equipment	4,135,500	2,580,186	(1,555,314)
Change in Gross Expenditure..... Kshs.			98,464,115
Change in Net Expenditure Sub-head..... Kshs			98,464,115
1011000404 Planning and Research Unit			
2210500 Printing , Advertising and Information Supplies and Services	272,500	168,260	(104,240)
3111000 Purchase of Office Furniture and General Equipment	625,000	386,874	(238,126)
Change in Gross Expenditure..... Kshs.			(342,366)
Change in Net Expenditure Sub-head..... Kshs			(342,366)
1011000407 Finance Management Services			
2210500 Printing , Advertising and Information Supplies and Services	566,500	351,812	(214,688)
Change in Gross Expenditure..... Kshs.			(214,688)
Change in Net Expenditure Sub-head..... Kshs			(214,688)
1011000410 Household Catering and Other Services			
2210500 Printing , Advertising and Information Supplies and Services	250,000	65,200	(184,800)
3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	3,105,320	(1,894,680)

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,079,480)
Change in Net Expenditure Sub-head..... Kshs			(2,079,480)
1011000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			95,827,581
1011000500 Office of the Deputy President.			
1011000501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	595,000	357,812	(237,188)
3111000 Purchase of Office Furniture and General Equipment	2,200,000	1,369,778	(830,222)
Change in Gross Expenditure..... Kshs.			(1,067,410)
Change in Net Expenditure Sub-head..... Kshs			(1,067,410)
1011000500 Office of the Deputy President			
Change in Net Expenditure Head..... Kshs			(1,067,410)
1011000600 Communication and Press Services.			
1011000601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	621,975	366,255	(255,720)
3111000 Purchase of Office Furniture and General Equipment	188,500	47,125	(141,375)
Change in Gross Expenditure..... Kshs.			(397,095)
Change in Net Expenditure Sub-head..... Kshs			(397,095)
1011000600 Communication and Press Services			
Change in Net Expenditure Head..... Kshs			(397,095)

Vote R1011 Executive Office of the President

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011000700 State Corporations Advisory Committee.			
1011000701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	170,634	42,658	(127,976)
2210700 Training Expenses	569,920	142,480	(427,440)
2210900 Insurance Costs	-	500,000	500,000
2220200 Routine Maintenance - Other Assets	1,443,906	1,308,906	(135,000)
3111000 Purchase of Office Furniture and General Equipment	136,992	34,248	(102,744)
Change in Gross Expenditure..... Kshs.			(293,160)
Change in Net Expenditure Sub-head..... Kshs			(293,160)
1011000700 State Corporations Advisory Committee			
Change in Net Expenditure Head..... Kshs			(293,160)
1011001000 Co-ordination and Supervisory Services.			
1011001001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	79,750	46,187	(33,563)
3111000 Purchase of Office Furniture and General Equipment	326,250	181,864	(144,386)
Change in Gross Expenditure..... Kshs.			(177,949)
Change in Net Expenditure Sub-head..... Kshs			(177,949)
1011001000 Co-ordination and Supervisory Services			
Change in Net Expenditure Head..... Kshs			(177,949)
1011001800 State House - Nairobi.			

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	230,099,231	241,685,931	11,586,700
2110300 Personal Allowance - Paid as Part of Salary	224,283,819	277,697,119	53,413,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,107,300	188,920,300	14,813,000
2210500 Printing , Advertising and Information Supplies and Services	8,380,550	2,095,137	(6,285,413)
2210600 Rentals of Produced Assets	3,051,850	37,704,750	34,652,900
2210700 Training Expenses	6,932,950	2,338,111	(4,594,839)
2210800 Hospitality Supplies and Services	597,753,000	587,795,250	(9,957,750)
2211200 Fuel Oil and Lubricants	63,480,900	73,480,900	10,000,000
2211300 Other Operating Expenses	1,225,543,572	2,025,543,572	800,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,401,150	80,401,150	10,000,000
2710100 Government Pension and Retirement Benefits	12,723,800	135,155,157	122,431,357
3110900 Purchase of Household Furniture and Institutional Equipment	15,000,000	8,224,365	(6,775,635)
3111000 Purchase of Office Furniture and General Equipment	3,690,250	1,032,662	(2,657,588)
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,187,000	15,187,000
Change in Gross Expenditure..... Kshs.			1,041,813,032
Change in Net Expenditure Sub-head..... Kshs			1,041,813,032
1011001802 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	23,550	5,887	(17,663)
Change in Gross Expenditure..... Kshs.			(17,663)
Change in Net Expenditure Sub-head..... Kshs			(17,663)
1011001800 State House - Nairobi			
Change in Net Expenditure Head..... Kshs			1,041,795,369

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011001900 State House - Mombasa.			
1011001902 Mombasa State House			
2210500 Printing , Advertising and Information Supplies and Services	27,250	6,812	(20,438)
Change in Gross Expenditure..... Kshs.			(20,438)
Change in Net Expenditure Sub-head..... Kshs			(20,438)
1011001900 State House - Mombasa			
Change in Net Expenditure Head..... Kshs			(20,438)
1011002000 State House - Nakuru.			
1011002002 Nakuru State House			
2210500 Printing , Advertising and Information Supplies and Services	47,000	11,750	(35,250)
Change in Gross Expenditure..... Kshs.			(35,250)
Change in Net Expenditure Sub-head..... Kshs			(35,250)
1011002000 State House - Nakuru			
Change in Net Expenditure Head..... Kshs			(35,250)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.			
1011002101 Sagana State Lodge			
2210500 Printing , Advertising and Information Supplies and Services	36,250	9,062	(27,188)
3110900 Purchase of Household Furniture and Institutional Equipment	142,300	35,575	(106,725)
Change in Gross Expenditure..... Kshs.			(133,913)

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(133,913)
1011002102 Kisumu State Lodge			
2210500 Printing , Advertising and Information Supplies and Services	36,450	9,112	(27,338)
3110900 Purchase of Household Furniture and Institutional Equipment	253,800	85,950	(167,850)
Change in Gross Expenditure..... Kshs.			(195,188)
Change in Net Expenditure Sub-head..... Kshs			(195,188)
1011002103 Eldoret State Lodge			
2210500 Printing , Advertising and Information Supplies and Services	26,550	6,637	(19,913)
Change in Gross Expenditure..... Kshs.			(19,913)
Change in Net Expenditure Sub-head..... Kshs			(19,913)
1011002104 Kakamega State Lodge			
2210500 Printing , Advertising and Information Supplies and Services	33,050	8,262	(24,788)
3110900 Purchase of Household Furniture and Institutional Equipment	94,150	23,537	(70,613)
Change in Gross Expenditure..... Kshs.			(95,401)
Change in Net Expenditure Sub-head..... Kshs			(95,401)
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega			
Change in Net Expenditure Head..... Kshs			(444,415)
1011002200 Presidential Strategic Communication Unit.			
1011002201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	16,390,350	8,471,508	(7,918,842)
Change in Gross Expenditure..... Kshs.			(7,918,842)
Change in Net Expenditure Sub-head..... Kshs			(7,918,842)

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002200 Presidential Strategic Communication Unit			
Change in Net Expenditure Head..... Kshs			(7,918,842)
1011002300 Policy Analysis and Research.			
1011002301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	601,050	150,262	(450,788)
Change in Gross Expenditure..... Kshs.			(450,788)
Change in Net Expenditure Sub-head..... Kshs			(450,788)
1011002300 Policy Analysis and Research			
Change in Net Expenditure Head..... Kshs			(450,788)
1011002500 Office of the First Lady.			
1011002501 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	1,878,050	469,512	(1,408,538)
Change in Gross Expenditure..... Kshs.			(1,408,538)
Change in Net Expenditure Sub-head..... Kshs			(1,408,538)
1011002500 Office of the First Lady			
Change in Net Expenditure Head..... Kshs			(1,408,538)
1011002600 Office of the Spouse to the Deputy President.			
1011002601 Headquarters			
2210700 Training Expenses	2,300,000	1,328,195	(971,805)

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,251,179	770,949	(480,230)
Change in Gross Expenditure..... Kshs.			(1,452,035)
Change in Net Expenditure Sub-head..... Kshs			(1,452,035)
1011002600 Office of the Spouse to the Deputy President			
Change in Net Expenditure Head..... Kshs			(1,452,035)
1011002700 Legislative and Intergovernmental Liaison Office.			
1011002701 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,524,192	16,694,192	170,000
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	1,246,430	(753,570)
2210700 Training Expenses	1,500,000	478,620	(1,021,380)
3111000 Purchase of Office Furniture and General Equipment	825,000	467,250	(357,750)
Change in Gross Expenditure..... Kshs.			(1,962,700)
Change in Net Expenditure Sub-head..... Kshs			(1,962,700)
1011002700 Legislative and Intergovernmental Liaison Office			
Change in Net Expenditure Head..... Kshs			(1,962,700)
1011002800 Inspectorate of State Corporations.			
1011002801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	228,230	69,882	(158,348)
3111000 Purchase of Office Furniture and General Equipment	102,550	25,637	(76,913)
Change in Gross Expenditure..... Kshs.			(235,261)
Change in Net Expenditure Sub-head..... Kshs			(235,261)

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011002800 Inspectorate of State Corporations			
Change in Net Expenditure Head..... Kshs			(235,261)
1011003500 Directorate of Remote Sensing and Surveys.			
1011003501 Directorate of Remote Sensing and Surveys			
2110100 Basic Salaries - Permanent Employees	-	28,652,160	28,652,160
2110300 Personal Allowance - Paid as Part of Salary	-	31,189,500	31,189,500
2210100 Utilities Supplies and Services	-	2,117,250	2,117,250
2210200 Communication, Supplies and Services	-	97,500	97,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	536,250	536,250
2210400 Foreign Travel and Subsistence, and other transportation costs	-	56,250	56,250
2210500 Printing , Advertising and Information Supplies and Services	-	30,000	30,000
2210600 Rentals of Produced Assets	-	75,000	75,000
2210700 Training Expenses	-	58,124	58,124
2210800 Hospitality Supplies and Services	-	60,000	60,000
2210900 Insurance Costs	-	9,995,250	9,995,250
2211000 Specialised Materials and Supplies	-	712,500	712,500
2211100 Office and General Supplies and Services	-	225,000	225,000
2211200 Fuel Oil and Lubricants	-	2,625,000	2,625,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,050,000	1,050,000
2220200 Routine Maintenance - Other Assets	-	67,500	67,500
3111000 Purchase of Office Furniture and General Equipment	-	6,562	6,562
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	75,000	75,000

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II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	75,000	75,000
Change in Gross Expenditure..... Kshs.			77,703,846
Change in Net Expenditure Sub-head..... Kshs			77,703,846
1011003500 Directorate of Remote Sensing and Surveys			
Change in Net Expenditure Head..... Kshs			77,703,846
1011003700 Administration, Planning and Support Services.			
1011003701 Headquarters			
2110200 Basic Wages - Temporary Employees	1,759,027,439	1,500,027,439	(259,000,000)
2210100 Utilities Supplies and Services	100,000,000	40,000,000	(60,000,000)
2210200 Communication, Supplies and Services	43,000,000	49,093,876	6,093,876
2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	20,900,000	(11,100,000)
2210600 Rentals of Produced Assets	250,000,000	162,000,000	(88,000,000)
2210700 Training Expenses	27,000,000	7,000,000	(20,000,000)
2210800 Hospitality Supplies and Services	130,500,000	46,750,000	(83,750,000)
2210900 Insurance Costs	740,000,000	528,500,000	(211,500,000)
2211300 Other Operating Expenses	84,500,000	1,137,595,501	1,053,095,501
2640200 Emergency Relief and Refugee Assistance	100,000,000	50,000,000	(50,000,000)
3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	481,705,800	441,705,800
3111000 Purchase of Office Furniture and General Equipment	22,000,000	40,000,000	18,000,000
Change in Gross Expenditure..... Kshs.			735,545,177
Appropriations in Aid			31,000,000
1130300 Receipts from Other Taxes on Property	653,468,109	684,468,109	31,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			704,545,177
1011003700 Administration, Planning and Support Services			
Change in Net Expenditure Head..... Kshs			704,545,177
1011003800 Metropolitan Compliance and Services.			
1011003801 Metropolitan Enforcement Services			
2110200 Basic Wages - Temporary Employees	1,519,052,302	1,283,608,323	(235,443,979)
Change in Gross Expenditure..... Kshs.			(235,443,979)
Change in Net Expenditure Sub-head..... Kshs			(235,443,979)
1011003800 Metropolitan Compliance and Services			
Change in Net Expenditure Head..... Kshs			(235,443,979)
1011003900 Mbagathi District Hospital.			
1011003901 Headquarters			
2211000 Specialised Materials and Supplies	122,390,000	177,390,000	55,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,200,000	16,400,000	8,200,000
Change in Gross Expenditure..... Kshs.			63,200,000
Appropriations in Aid			8,200,000
1130300 Receipts from Other Taxes on Property	38,200,000	46,400,000	8,200,000
Change in Net Expenditure Sub-head..... Kshs			55,000,000
1011003900 Mbagathi District Hospital			
Change in Net Expenditure Head..... Kshs			55,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011004000 Pumwani Maternity Hospital.			
1011004001 Headquarters			
2211000 Specialised Materials and Supplies	148,090,000	198,090,000	50,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,200,000	16,400,000	8,200,000
Change in Gross Expenditure..... Kshs.			58,200,000
Change in Net Expenditure Sub-head..... Kshs			58,200,000
1011004000 Pumwani Maternity Hospital			
Change in Net Expenditure Head..... Kshs			58,200,000
1011004100 Mama Lucy Hospital.			
1011004101 Headquarters			
2211000 Specialised Materials and Supplies	95,090,000	162,590,000	67,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	8,200,000	16,700,000	8,500,000
Change in Gross Expenditure..... Kshs.			76,000,000
Change in Net Expenditure Sub-head..... Kshs			76,000,000
1011004100 Mama Lucy Hospital			
Change in Net Expenditure Head..... Kshs			76,000,000
1011004200 Mutuini Hospital.			
1011004201 Headquarters			
2211000 Specialised Materials and Supplies	81,430,000	135,430,000	54,000,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			54,000,000
Change in Net Expenditure Sub-head..... Kshs			54,000,000
1011004200 Mutuini Hospital			
Change in Net Expenditure Head..... Kshs			54,000,000
1011004300 Preventive and Promotive Health Services.			
1011004305 Environmental Public Health unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,152,500	152,500	(2,000,000)
2211000 Specialised Materials and Supplies	67,814,000	87,814,000	20,000,000
Change in Gross Expenditure..... Kshs.			18,000,000
Change in Net Expenditure Sub-head..... Kshs			18,000,000
1011004300 Preventive and Promotive Health Services			
Change in Net Expenditure Head..... Kshs			18,000,000
1011004400 Health Centers and Dispensaries.			
1011004401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	500,000	(4,500,000)
2211000 Specialised Materials and Supplies	117,750,000	152,750,000	35,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	16,400,000	32,800,000	16,400,000
Change in Gross Expenditure..... Kshs.			46,900,000
Change in Net Expenditure Sub-head..... Kshs			46,900,000
1011004400 Health Centers and Dispensaries			
Change in Net Expenditure Head..... Kshs			46,900,000

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011004500 Health Administration and Policy Planning.			
1011004501 Health Administration and Policy Planning - HQ			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,590,000	590,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1011004502 Metropolitan Health Administration Unit			
2110200 Basic Wages - Temporary Employees	5,798,624,000	6,421,855,252	623,231,252
2210400 Foreign Travel and Subsistence, and other transportation costs	5,600,000	1,100,000	(4,500,000)
2211000 Specialised Materials and Supplies	5,000,000	15,000,000	10,000,000
2211100 Office and General Supplies and Services	8,675,000	128,675,000	120,000,000
2211300 Other Operating Expenses	10,000,000	500,000	(9,500,000)
Change in Gross Expenditure..... Kshs.			739,231,252
Appropriations in Aid			(9,500,000)
1130300 Receipts from Other Taxes on Property	10,000,000	500,000	(9,500,000)
Change in Net Expenditure Sub-head..... Kshs			748,731,252
1011004504 Coroner Services Unit			
2211000 Specialised Materials and Supplies	14,852,500	34,852,500	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1011004500 Health Administration and Policy Planning			
Change in Net Expenditure Head..... Kshs			766,731,252
1011004600 Transport, Roads and Public Works.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011004601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	6,800,000	(2,200,000)
2211000 Specialised Materials and Supplies	100,000,000	320,000,000	220,000,000
3111500 Rehabilitation of Civil Works	15,000,000	20,000,000	5,000,000
Change in Gross Expenditure..... Kshs.			222,800,000
Appropriations in Aid			197,550,000
1130300 Receipts from Other Taxes on Property	354,500,000	552,050,000	197,550,000
Change in Net Expenditure Sub-head..... Kshs			25,250,000
1011004600 Transport, Roads and Public Works			
Change in Net Expenditure Head..... Kshs			25,250,000
1011004700 Lands, Housing, Planning and Development.			
1011004701 Land and Planning			
2210500 Printing , Advertising and Information Supplies and Services	45,600,000	35,600,000	(10,000,000)
2210700 Training Expenses	49,000,000	33,000,000	(16,000,000)
2211300 Other Operating Expenses	81,500,000	52,000,000	(29,500,000)
2220200 Routine Maintenance - Other Assets	51,500,000	46,500,000	(5,000,000)
Change in Gross Expenditure..... Kshs.			(60,500,000)
Appropriations in Aid			(50,500,000)
1130300 Receipts from Other Taxes on Property	265,100,000	214,600,000	(50,500,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1011004702 Housing and Urban Development			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	7,750,000	(1,250,000)
2210500 Printing , Advertising and Information Supplies and Services	20,600,000	10,600,000	(10,000,000)
2210700 Training Expenses	24,000,000	14,000,000	(10,000,000)
2211300 Other Operating Expenses	71,500,000	32,000,000	(39,500,000)
2220200 Routine Maintenance - Other Assets	35,200,000	20,200,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(75,750,000)
Appropriations in Aid			(40,750,000)
1130300 Receipts from Other Taxes on Property	162,200,000	121,450,000	(40,750,000)
Change in Net Expenditure Sub-head..... Kshs			(35,000,000)
1011004700 Lands, Housing, Planning and Development			
Change in Net Expenditure Head..... Kshs			(45,000,000)
1011005000 Solid Waste Management.			
1011005001 Headquarters			
2211300 Other Operating Expenses	1,074,500,000	1,060,000,000	(14,500,000)
Change in Gross Expenditure..... Kshs.			(14,500,000)
Appropriations in Aid			(10,000,000)
1130300 Receipts from Other Taxes on Property	207,341,539	197,341,539	(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,500,000)
1011005000 Solid Waste Management			
Change in Net Expenditure Head..... Kshs			(4,500,000)
1011005100 Water Services.			

Vote R1011 Executive Office of the President

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

II. Heads and Items under which the Vote will be accounted for by Vote R1011 Executive Office of the President

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1011005101 Headquarters			
2220200 Routine Maintenance - Other Assets	21,300,000	5,300,000	(16,000,000)
Change in Gross Expenditure..... Kshs.			(16,000,000)
Appropriations in Aid			(16,000,000)
1130300 Receipts from Other Taxes on Property	161,500,000	145,500,000	(16,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1011005100 Water Services			
Change in Net Expenditure Head..... Kshs			-
1011005200 Energy and Other Ancillary Services.			
1011005201 Headquarters			
2210100 Utilities Supplies and Services	850,000,000	750,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Appropriations in Aid			(100,000,000)
1130300 Receipts from Other Taxes on Property	883,500,000	783,500,000	(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1011005200 Energy and Other Ancillary Services			
Change in Net Expenditure Head..... Kshs			-
CHANGE IN NET EXPENDITURE FOR VOTE 1011 Executive Office of the President KShs.			2,834,176,674

Kshs.

Total Approved Net Estimates.....	21,728,255,323
Add Sum now required	2,834,176,674
NET TOTAL.....	<u>24,562,431,997</u>

Vote R1021 State Department for Interior and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values. President's Delivery Unit. Immigration Services and Refugee Management Services.

KShs. 3,604,404,247

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 Policing Services	94,328,819,142	-	94,328,819,142	750,042,315	95,078,861,457	-	95,078,861,457
0602000 Planning, Policy Coordination and Support Service	22,387,592,293	89,869,847	22,297,722,446	3,172,432,335	25,560,024,628	89,869,847	25,470,154,781
0603000 Government Printing Services	685,716,003	-	685,716,003	(5,894,790)	679,821,213	-	679,821,213
0605000 Migration & Citizen Services Management	1,926,101,069	-	1,926,101,069	(12,315,652)	1,913,785,417	-	1,913,785,417
0625000 Road Safety	2,293,500,000	2,009,800,000	283,700,000	(283,700,000)	2,009,800,000	2,009,800,000	-
0626000 Population Management Services	3,567,502,856	-	3,567,502,856	(16,159,961)	3,551,342,895	-	3,551,342,895

Vote R1021 State Department for Interior and Citizen Services
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management Services.

KShs. 3,604,404,247

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	125,189,231,363	2,099,669,847	123,089,561,516	3,604,404,247	128,793,635,610	2,099,669,847	126,693,965,763

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	5,259,520,701	-	5,259,520,701	2,974,940,995	8,234,461,696	-	8,234,461,696
1021000200 National Agency for Campaign Against Drug Abuse	489,490,000	-	489,490,000	(100,000,000)	389,490,000	-	389,490,000
1021000300 Regional Administration	1,002,835,282	-	1,002,835,282	(12,721)	1,002,822,561	-	1,002,822,561
1021000400 County Administration	14,040,465,352	-	14,040,465,352	392,873,632	14,433,338,984	-	14,433,338,984
1021000500 Administration Police Training College	4,573,938,106	-	4,573,938,106	(900,097,287)	3,673,840,819	-	3,673,840,819
1021000600 Regional & County Critical Infrastructure Protection Unit Services	1,719,579,297	-	1,719,579,297	(17,099)	1,719,562,198	-	1,719,562,198

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021000700 Security of Government Buildings and Offices Scheme	1,261,398,492	-	1,261,398,492	(4,893)	1,261,393,599	-	1,261,393,599
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,958,380,967	-	1,958,380,967	(11,472,966)	1,946,908,001	-	1,946,908,001
1021000900 Rapid Deployment Unit (RDU)	672,972,192	-	672,972,192	-	672,972,192	-	672,972,192
1021001000 Senior Staff Training College Emali	92,565,398	-	92,565,398	-	92,565,398	-	92,565,398
1021001100 AP Rural Border Patrol Unit	431,187,134	-	431,187,134	-	431,187,134	-	431,187,134
1021001200 Sub County Critical Infrastructure Protection Unit Services	14,561,885,261	-	14,561,885,261	(3,727,619,196)	10,834,266,065	-	10,834,266,065

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021001300 Office of the Government Printer	685,716,003	-	685,716,003	(5,894,790)	679,821,213	-	679,821,213
1021001400 DCI Headquarters Administration Services	3,418,233,476	-	3,418,233,476	299,138,551	3,717,372,027	-	3,717,372,027
1021001500 DCI Field Services	3,875,698,577	-	3,875,698,577	(200,000,000)	3,675,698,577	-	3,675,698,577
1021001600 DCI Specialized Units	338,687,575	-	338,687,575	(63,372)	338,624,203	-	338,624,203
1021001700 Community Policing	16,813,453	-	16,813,453	-	16,813,453	-	16,813,453
1021001800 Office of the Deputy Inspector General - Kenya Police Service	4,902,545,300	-	4,902,545,300	(1,305,286)	4,901,240,014	-	4,901,240,014
1021001900 County Police Services	448,429,536	-	448,429,536	-	448,429,536	-	448,429,536

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002000 Kenya Police College Kiganjo	1,306,117,356	-	1,306,117,356	(39,543)	1,306,077,813	-	1,306,077,813
1021002100 Divisional Police Services	25,435,489,023	-	25,435,489,023	2,971,189,039	28,406,678,062	-	28,406,678,062
1021002200 Traffic Section	1,099,527,003	-	1,099,527,003	-	1,099,527,003	-	1,099,527,003
1021002300 Presidential Escort	746,409,074	-	746,409,074	-	746,409,074	-	746,409,074
1021002400 Kenya Police Nairobi Region	3,713,257,745	-	3,713,257,745	-	3,713,257,745	-	3,713,257,745
1021002500 Police Dog Unit	366,686,069	-	366,686,069	-	366,686,069	-	366,686,069
1021002600 Anti-stock Theft Unit	1,199,780,717	-	1,199,780,717	-	1,199,780,717	-	1,199,780,717

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021002700 Railway Police	992,109,736	-	992,109,736	-	992,109,736	-	992,109,736
1021002800 Telecommunication Branch	130,515,767	-	130,515,767	(126,458)	130,389,309	-	130,389,309
1021002900 Motor Transport Branch	623,173,045	-	623,173,045	-	623,173,045	-	623,173,045
1021003000 Police Airwing	481,845,762	-	481,845,762	(119,985,234)	361,860,528	-	361,860,528
1021003100 Kenya Police Service Quartermaster	1,208,034,076	-	1,208,034,076	-	1,208,034,076	-	1,208,034,076
1021003200 Kenya Police Service Armourer	460,639,769	-	460,639,769	-	460,639,769	-	460,639,769
1021003300 Civilian Firearms Licensing Bureau	6,942,069	-	6,942,069	-	6,942,069	-	6,942,069

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021003400 Airport Police Unit	523,952,950	-	523,952,950	-	523,952,950	-	523,952,950
1021003600 Government Vehicle Check Unit	6,968,988	-	6,968,988	-	6,968,988	-	6,968,988
1021003700 Kenya Police Tourist Protection Unit	172,194,239	-	172,194,239	-	172,194,239	-	172,194,239
1021003800 DCI Interpol Services	31,924,025	-	31,924,025	-	31,924,025	-	31,924,025
1021003900 Kenya Police Regional Training Centre	24,743,108	-	24,743,108	(2,525)	24,740,583	-	24,740,583
1021004000 GSU Training College Embakasi	968,895,109	-	968,895,109	(1,280,937)	967,614,172	-	967,614,172
1021004100 GSU Headquarters Administrative Services	10,897,500,238	-	10,897,500,238	55,972,508	10,953,472,746	-	10,953,472,746

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021004200 The Kenya School of Leadership	67,747,876	43,737,000	24,010,876	-	67,747,876	43,737,000	24,010,876
1021004400 Office of Inspector General of Police	5,628,849,799	-	5,628,849,799	2,385,757,013	8,014,606,812	-	8,014,606,812
1021004500 Immigration and Registration of Persons - Headquarters	361,956,814	-	361,956,814	(7,781,072)	354,175,742	-	354,175,742
1021004600 Finance Unit - Interior	36,237,125	-	36,237,125	(1,642,892)	34,594,233	-	34,594,233
1021004700 Central Planning Unit - Interior	22,999,902	-	22,999,902	(449,007)	22,550,895	-	22,550,895
1021004800 National Registration - Field Services	1,707,000,571	-	1,707,000,571	(7,703,266)	1,699,297,305	-	1,699,297,305
1021004900 Civil Registration - Field Services	519,589,173	-	519,589,173	(182,806)	519,406,367	-	519,406,367

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005000 Immigration Department - Headquarters	603,171,265	-	603,171,265	(502,927)	602,668,338	-	602,668,338
1021005100 Immigration Border points	73,502,037	-	73,502,037	(49,720)	73,452,317	-	73,452,317
1021005200 Immigration Border Control Points	176,560,878	-	176,560,878	-	176,560,878	-	176,560,878
1021005300 Immigration Jomo Kenyatta International Airport	232,167,302	-	232,167,302	(1,564,125)	230,603,177	-	230,603,177
1021005400 Immigration Eldoret International Airport	34,078,570	-	34,078,570	-	34,078,570	-	34,078,570
1021005500 Immigration Coast Region	170,497,987	-	170,497,987	-	170,497,987	-	170,497,987
1021005600 Immigration Western Region	72,476,987	-	72,476,987	-	72,476,987	-	72,476,987

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021005700 Refugees Affairs Department	126,578,993	-	126,578,993	(322,799)	126,256,194	-	126,256,194
1021005800 Refugees Affairs Field Services	15,873,209	-	15,873,209	(3,110)	15,870,099	-	15,870,099
1021005900 National Registration of Persons Bureau	823,040,730	-	823,040,730	(614,650)	822,426,080	-	822,426,080
1021006000 Civil Registration Services Headquarters	285,656,314	-	285,656,314	(5,363,987)	280,292,327	-	280,292,327
1021006100 Population Registration Services	90,507,508	-	90,507,508	(738,109)	89,769,399	-	89,769,399
1021006200 Identity Card Production Center Planning (Nairobi)	141,708,560	-	141,708,560	(1,557,143)	140,151,417	-	140,151,417
1021006600 National Cohesion	451,916,881	-	451,916,881	(1,423,230)	450,493,651	-	450,493,651

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021006900 National Disaster Operations	36,370,023	-	36,370,023	(16,618)	36,353,405	-	36,353,405
1021007300 Betting Control Headquarters	107,315,370	-	107,315,370	(1,136,100)	106,179,270	-	106,179,270
1021007400 Resettlement and Reconstruction	10,628,867	-	10,628,867	(98,349)	10,530,518	-	10,530,518
1021007600 Non-Governmental Organizations	223,530,000	35,000,000	188,530,000	(60,000,000)	163,530,000	35,000,000	128,530,000
1021007900 Government Chemist	330,272,747	11,132,847	319,139,900	(178,274)	330,094,473	11,132,847	318,961,626
1021008000 National Crime Research Centre	162,328,607	-	162,328,607	(30,000,000)	132,328,607	-	132,328,607
1021008100 National Transport & Safety Authority - NTSA	2,293,500,000	2,009,800,000	283,700,000	(283,700,000)	2,009,800,000	2,009,800,000	-

Vote R1021 State Department for Interior and Citizen Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee

KShs. 3,604,404,247

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1021008200 National Police Service College, Border Police Training Campus	30,948,711	-	30,948,711	-	30,948,711	-	30,948,711
1021008300 Presidents' Delivery Unit	205,170,587	-	205,170,587	(2,517,000)	202,653,587	-	202,653,587
TOTAL FOR VOTE R1021 State Department for Interior and Citizen Services	125,189,231,363	2,099,669,847	123,089,561,516	3,604,404,247	128,793,635,610	2,099,669,847	126,693,965,763

Vote R1021 State Department for Interior and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management

KShs. 3,604,404,247

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	2,974,940,995	-	2,974,940,995
1021000200 National Agency for Campaign Against Drug Abuse	(100,000,000)	-	(100,000,000)
1021000300 Regional Administration	(12,721)	-	(12,721)
1021000400 County Administration	392,873,632	-	392,873,632
1021000500 Administration Police Training College	(900,097,287)	-	(900,097,287)
1021000600 Regional & County Critical Infrastructure Protection Unit Services	(17,099)	-	(17,099)
1021000700 Security of Government Buildings and Offices Scheme	(4,893)	-	(4,893)
1021000800 Office of the Deputy Inspector General - Administration Police Service	(11,472,966)	-	(11,472,966)
1021001200 Sub County Critical Infrastructure Protection Unit Services	(3,727,619,196)	-	(3,727,619,196)
1021001300 Office of the Government Printer	(5,894,790)	-	(5,894,790)
1021001400 DCI Headquarters Administration Services	299,138,551	-	299,138,551
1021001500 DCI Field Services	(200,000,000)	-	(200,000,000)
1021001600 DCI Specialized Units	(63,372)	-	(63,372)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	(1,305,286)	-	(1,305,286)
1021002000 Kenya Police College Kiganjo	(39,543)	-	(39,543)

Vote R1021 State Department for Interior and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management

KShs. 3,604,404,247

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021002100 Divisional Police Services	2,971,189,039	-	2,971,189,039
1021002800 Telecommunication Branch	(126,458)	-	(126,458)
1021003000 Police Airwing	(119,985,234)	-	(119,985,234)
1021003900 Kenya Police Regional Training Centre	(2,525)	-	(2,525)
1021004000 GSU Training College Embakasi	(1,280,937)	-	(1,280,937)
1021004100 GSU Headquarters Administrative Services	55,972,508	-	55,972,508
1021004400 Office of Inspector General of Police	2,385,757,013	-	2,385,757,013
1021004500 Immigration and Registration of Persons - Headquarters	(7,781,072)	-	(7,781,072)
1021004600 Finance Unit - Interior	(1,642,892)	-	(1,642,892)
1021004700 Central Planning Unit - Interior	(449,007)	-	(449,007)
1021004800 National Registration - Field Services	(7,703,266)	-	(7,703,266)
1021004900 Civil Registration - Field Services	(182,806)	-	(182,806)
1021005000 Immigration Department - Headquarters	(502,927)	-	(502,927)
1021005100 Immigration Border points	(49,720)	-	(49,720)
1021005300 Immigration Jomo Kenyatta International Airport	(1,564,125)	-	(1,564,125)
1021005700 Refugees Affairs Department	(322,799)	-	(322,799)

Vote R1021 State Department for Interior and Citizen Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Interior & Citizen Services including general administration and planning, conflict management, Kenya School of Leadership, Coordination of National Government Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board, Disaster Management Services, Directorate of National Cohesion & Values, President's Delivery Unit, Immigration Services and Refugee Management

KShs. 3,604,404,247

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1021005800 Refugees Affairs Field Services	(3,110)	-	(3,110)
1021005900 National Registration of Persons Bureau	(614,650)	-	(614,650)
1021006000 Civil Registration Services Headquarters	(5,363,987)	-	(5,363,987)
1021006100 Population Registration Services	(738,109)	-	(738,109)
1021006200 Identity Card Production Center Planning (Nairobi)	(1,557,143)	-	(1,557,143)
1021006600 National Cohesion	(1,423,230)	-	(1,423,230)
1021006900 National Disaster Operations	(16,618)	-	(16,618)
1021007300 Betting Control Headquarters	(1,136,100)	-	(1,136,100)
1021007400 Resettlement and Reconstruction	(98,349)	-	(98,349)
1021007600 Non-Governmental Organizations	(60,000,000)	-	(60,000,000)
1021007900 Government Chemist	(178,274)	-	(178,274)
1021008000 National Crime Research Centre	(30,000,000)	-	(30,000,000)
1021008100 National Transport & Safety Authority - NTSA	(283,700,000)	-	(283,700,000)
1021008300 Presidents' Delivery Unit	(2,517,000)	-	(2,517,000)
Total for Vote R1021 State Department for Interior and Citizen Services	3,604,404,247	-	3,604,404,247

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters.			
1021000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	371,177,607	401,177,607	30,000,000
2110300 Personal Allowance - Paid as Part of Salary	465,012,959	470,012,959	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,419,900	2,599,187	(2,820,713)
2210500 Printing , Advertising and Information Supplies and Services	265,930	133,217	(132,713)
2211300 Other Operating Expenses	2,082,993,269	2,048,688,969	(34,304,300)
3111000 Purchase of Office Furniture and General Equipment	4,470,075	2,780,615	(1,689,460)
Change in Gross Expenditure..... Kshs.			(3,947,186)
Change in Net Expenditure Sub-head..... Kshs			(3,947,186)
1021000102 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	36,050	9,012	(27,038)
Change in Gross Expenditure..... Kshs.			(27,038)
Change in Net Expenditure Sub-head..... Kshs			(27,038)
1021000104 Conflict Management			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500	1,124	(3,376)
2210500 Printing , Advertising and Information Supplies and Services	54,740	28,684	(26,056)
Change in Gross Expenditure..... Kshs.			(29,432)
Change in Net Expenditure Sub-head..... Kshs			(29,432)
E1021000112 Multi-Agency Security Operations			
2211300 Other Operating Expenses	700,000,000	3,200,000,000	2,500,000,000
Change in Gross Expenditure..... Kshs.			2,500,000,000

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			2,500,000,000
1021000113 Kenya National Focal Point on Small Arms & Light Weapons			
2210500 Printing , Advertising and Information Supplies and Services	40,698	25,174	(15,524)
Change in Gross Expenditure..... Kshs.			(15,524)
Change in Net Expenditure Sub-head..... Kshs			(15,524)
1021000115 National Committee-Implementation of Citizen Participation in Securit			
2211300 Other Operating Expenses	70,992,051	43,289,731	(27,702,320)
Change in Gross Expenditure..... Kshs.			(27,702,320)
Change in Net Expenditure Sub-head..... Kshs			(27,702,320)
1021000125 Private Security Regulatory Service Board			
2630100 Current Grants to Government Agencies and other Levels of Government	28,830,000	53,830,000	25,000,000
Change in Gross Expenditure..... Kshs.			25,000,000
Change in Net Expenditure Sub-head..... Kshs			25,000,000
1021000127 National Integrated Identity Management System (NIIMS)			
2210200 Communication, Supplies and Services	-	4,160,000	4,160,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	35,000,000	35,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,817,141	6,817,141
2210600 Rentals of Produced Assets	-	19,435,200	19,435,200
2210700 Training Expenses	-	4,775,600	4,775,600
2210800 Hospitality Supplies and Services	-	188,506,806	188,506,806
2211100 Office and General Supplies and Services	-	137,664,948	137,664,948
2211200 Fuel Oil and Lubricants	-	18,810,000	18,810,000
2211300 Other Operating Expenses	-	4,480,000	4,480,000

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	10,600,000	10,600,000
3110300 Refurbishment of Buildings	-	12,000,000	12,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	39,412,800	39,412,800
Change in Gross Expenditure..... Kshs.			481,662,495
Change in Net Expenditure Sub-head..... Kshs			481,662,495
1021000100 OOP Headquarters			
Change in Net Expenditure Head..... Kshs			2,974,940,995
1021000200 National Agency for Campaign Against Drug Abuse.			
1021000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	489,490,000	389,490,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1021000200 National Agency for Campaign Against Drug Abuse			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1021000300 Regional Administration.			
1021000301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	2,800	700	(2,100)
Change in Gross Expenditure..... Kshs.			(2,100)
Change in Net Expenditure Sub-head..... Kshs			(2,100)
1021000302 Regional Administration Services			
2210500 Printing , Advertising and Information Supplies and Services	14,161	3,540	(10,621)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(10,621)
Change in Net Expenditure Sub-head..... Kshs			(10,621)
1021000300 Regional Administration			
Change in Net Expenditure Head..... Kshs			(12,721)
1021000400 County Administration.			
1021000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,571,011,343	6,814,011,343	243,000,000
2110300 Personal Allowance - Paid as Part of Salary	4,799,801,268	4,899,801,268	100,000,000
2210500 Printing , Advertising and Information Supplies and Services	168,490	42,122	(126,368)
2211300 Other Operating Expenses	1,849,882,100	1,899,882,100	50,000,000
Change in Gross Expenditure..... Kshs.			392,873,632
Change in Net Expenditure Sub-head..... Kshs			392,873,632
1021000400 County Administration			
Change in Net Expenditure Head..... Kshs			392,873,632
1021000500 Administration Police Training College.			
1021000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	2,094,897,708	1,494,897,708	(600,000,000)
2110300 Personal Allowance - Paid as Part of Salary	1,919,743,860	1,619,743,860	(300,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	15,350	3,837	(11,513)
2210500 Printing , Advertising and Information Supplies and Services	7,245	1,811	(5,434)
3110900 Purchase of Household Furniture and Institutional Equipment	107,120	26,780	(80,340)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(900,097,287)
Change in Net Expenditure Sub-head..... Kshs			(900,097,287)
1021000500 Administration Police Training College			
Change in Net Expenditure Head..... Kshs			(900,097,287)
1021000600 Regional & County Critical Infrastructure Protection Unit Services.			
1021000601 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	22,799	5,700	(17,099)
Change in Gross Expenditure..... Kshs.			(17,099)
Change in Net Expenditure Sub-head..... Kshs			(17,099)
1021000600 Regional & County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(17,099)
1021000700 Security of Government Buildings and Offices Scheme.			
1021000701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	6,524	1,631	(4,893)
Change in Gross Expenditure..... Kshs.			(4,893)
Change in Net Expenditure Sub-head..... Kshs			(4,893)
1021000700 Security of Government Buildings and Offices Scheme			
Change in Net Expenditure Head..... Kshs			(4,893)
1021000800 Office of the Deputy Inspector General - Administration Police Servi			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,687	1,172	(3,515)
2210500 Printing , Advertising and Information Supplies and Services	6,761	1,690	(5,071)
2211200 Fuel Oil and Lubricants	183,274,128	168,274,128	(15,000,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,265,070	103,997,276	89,732,206
3110900 Purchase of Household Furniture and Institutional Equipment	59,937	14,984	(44,953)
Change in Gross Expenditure..... Kshs.			74,678,667
Change in Net Expenditure Sub-head..... Kshs			74,678,667
1021000802 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	11,412	4,993	(6,419)
Change in Gross Expenditure..... Kshs.			(6,419)
Change in Net Expenditure Sub-head..... Kshs			(6,419)
1021000803 AP Force Quarter Master			
2211000 Specialised Materials and Supplies	599,951,244	525,219,038	(74,732,206)
Change in Gross Expenditure..... Kshs.			(74,732,206)
Change in Net Expenditure Sub-head..... Kshs			(74,732,206)
1021000810 Headquarters - Administration Police Air Support Unit			
2210100 Utilities Supplies and Services	1,492,410	746,204	(746,206)
2210200 Communication, Supplies and Services	179,740	89,870	(89,870)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	703,264	351,631	(351,633)
2211000 Specialised Materials and Supplies	1,198,745	599,372	(599,373)
2211100 Office and General Supplies and Services	55,942	27,971	(27,971)
2211200 Fuel Oil and Lubricants	5,482,262	2,741,131	(2,741,131)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,585,781	6,792,890	(6,792,891)
2220200 Routine Maintenance - Other Assets	127,865	63,932	(63,933)
Change in Gross Expenditure..... Kshs.			(11,413,008)
Change in Net Expenditure Sub-head..... Kshs			(11,413,008)
1021000800 Office of the Deputy Inspector General - Administration Police Service			
Change in Net Expenditure Head..... Kshs			(11,472,966)
1021001200 Sub County Critical Infrastructure Protection Unit Services.			
1021001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	8,427,399,089	6,252,399,089	(2,175,000,000)
2110300 Personal Allowance - Paid as Part of Salary	5,610,791,671	4,058,240,326	(1,552,551,345)
2210500 Printing , Advertising and Information Supplies and Services	26,628	6,657	(19,971)
Change in Gross Expenditure..... Kshs.			(3,727,571,316)
Change in Net Expenditure Sub-head..... Kshs			(3,727,571,316)
1021001202 Peace and Community Policing			
2210500 Printing , Advertising and Information Supplies and Services	63,840	15,960	(47,880)
Change in Gross Expenditure..... Kshs.			(47,880)
Change in Net Expenditure Sub-head..... Kshs			(47,880)
1021001200 Sub County Critical Infrastructure Protection Unit Services			
Change in Net Expenditure Head..... Kshs			(3,727,619,196)
1021001300 Office of the Government Printer.			
1021001301 Headquarters			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	23,660	5,915	(17,745)
2210500 Printing , Advertising and Information Supplies and Services	65,800	22,615	(43,185)
3111000 Purchase of Office Furniture and General Equipment	9,000,000	3,166,140	(5,833,860)
Change in Gross Expenditure..... Kshs.			(5,894,790)
Change in Net Expenditure Sub-head..... Kshs			(5,894,790)
1021001300 Office of the Government Printer			
Change in Net Expenditure Head..... Kshs			(5,894,790)
1021001400 DCI Headquarters Administration Services.			
1021001401 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	151,671	37,917	(113,754)
2210500 Printing , Advertising and Information Supplies and Services	404,255	232,451	(171,804)
2211300 Other Operating Expenses	1,022,643,383	1,322,643,383	300,000,000
Change in Gross Expenditure..... Kshs.			299,714,442
Change in Net Expenditure Sub-head..... Kshs			299,714,442
1021001403 Headquarters - DCI Training school			
3110900 Purchase of Household Furniture and Institutional Equipment	958,000	382,109	(575,891)
Change in Gross Expenditure..... Kshs.			(575,891)
Change in Net Expenditure Sub-head..... Kshs			(575,891)
1021001400 DCI Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			299,138,551
1021001500 DCI Field Services.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001501 Headquarters			
2110100 Basic Salaries - Permanent Employees	1,752,184,711	1,652,184,711	(100,000,000)
2110300 Personal Allowance - Paid as Part of Salary	2,028,189,579	1,928,189,579	(100,000,000)
Change in Gross Expenditure..... Kshs.			(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1021001500 DCI Field Services			
Change in Net Expenditure Head..... Kshs			(200,000,000)
1021001600 DCI Specialized Units.			
1021001601 Headquarters			
2211300 Other Operating Expenses	12,528,916	12,465,544	(63,372)
Change in Gross Expenditure..... Kshs.			(63,372)
Change in Net Expenditure Sub-head..... Kshs			(63,372)
1021001600 DCI Specialized Units			
Change in Net Expenditure Head..... Kshs			(63,372)
1021001800 Office of the Deputy Inspector General - Kenya Police Service.			
1021001801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	26,037	6,509	(19,528)
2211300 Other Operating Expenses	1,455,408,013	1,454,123,838	(1,284,175)
Change in Gross Expenditure..... Kshs.			(1,303,703)
Change in Net Expenditure Sub-head..... Kshs			(1,303,703)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021001805 Kenya Police Sports Teams			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,110	527	(1,583)
Change in Gross Expenditure..... Kshs.			(1,583)
Change in Net Expenditure Sub-head..... Kshs			(1,583)
1021001800 Office of the Deputy Inspector General - Kenya Police Service			
Change in Net Expenditure Head..... Kshs			(1,305,286)
1021002000 Kenya Police College Kiganjo.			
1021002001 Headquarters - Kenya Police College Kiganjo			
2210500 Printing , Advertising and Information Supplies and Services	7,279	1,820	(5,459)
2211300 Other Operating Expenses	45,445	11,361	(34,084)
Change in Gross Expenditure..... Kshs.			(39,543)
Change in Net Expenditure Sub-head..... Kshs			(39,543)
1021002000 Kenya Police College Kiganjo			
Change in Net Expenditure Head..... Kshs			(39,543)
1021002100 Divisional Police Services.			
1021002101 Headquarters - Divisional Police Services			
2110100 Basic Salaries - Permanent Employees	13,948,070,046	15,848,070,046	1,900,000,000
2110300 Personal Allowance - Paid as Part of Salary	10,538,493,804	11,609,716,203	1,071,222,399
Change in Gross Expenditure..... Kshs.			2,971,222,399
Change in Net Expenditure Sub-head..... Kshs			2,971,222,399

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021002102 DCI Anti Terrorism Police Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	44,480	11,120	(33,360)
Change in Gross Expenditure..... Kshs.			(33,360)
Change in Net Expenditure Sub-head..... Kshs			(33,360)
1021002100 Divisional Police Services			
Change in Net Expenditure Head..... Kshs			2,971,189,039
1021002800 Telecommunication Branch.			
1021002801 Headquarters			
2211300 Other Operating Expenses	168,611	42,153	(126,458)
Change in Gross Expenditure..... Kshs.			(126,458)
Change in Net Expenditure Sub-head..... Kshs			(126,458)
1021002800 Telecommunication Branch			
Change in Net Expenditure Head..... Kshs			(126,458)
1021003000 Police Airwing.			
1021003001 Headquarters			
2210100 Utilities Supplies and Services	2,314,776	1,157,389	(1,157,387)
2210200 Communication, Supplies and Services	298,568	149,283	(149,285)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	646,940	323,470	(323,470)
2210700 Training Expenses	5,884,166	2,942,084	(2,942,082)
2211100 Office and General Supplies and Services	51,614	25,807	(25,807)
2211200 Fuel Oil and Lubricants	175,514,658	87,757,329	(87,757,329)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,074,287	19,037,143	(19,037,144)
2220200 Routine Maintenance - Other Assets	1,020,168	510,084	(510,084)
3110800 Overhaul of Vehicles and Other Transport Equipment	16,165,292	8,082,646	(8,082,646)
Change in Gross Expenditure..... Kshs.			(119,985,234)
Change in Net Expenditure Sub-head..... Kshs			(119,985,234)
1021003000 Police Airwing			
Change in Net Expenditure Head..... Kshs			(119,985,234)
1021003900 Kenya Police Regional Training Centre.			
1021003901 Headquarters			
2211300 Other Operating Expenses	3,366	841	(2,525)
Change in Gross Expenditure..... Kshs.			(2,525)
Change in Net Expenditure Sub-head..... Kshs			(2,525)
1021003900 Kenya Police Regional Training Centre			
Change in Net Expenditure Head..... Kshs			(2,525)
1021004000 GSU Training College Embakasi.			
1021004001 Headquarters			
3110900 Purchase of Household Furniture and Institutional Equipment	1,707,916	426,979	(1,280,937)
Change in Gross Expenditure..... Kshs.			(1,280,937)
Change in Net Expenditure Sub-head..... Kshs			(1,280,937)
1021004000 GSU Training College Embakasi			
Change in Net Expenditure Head..... Kshs			(1,280,937)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004100 GSU Headquarters Administrative Services.			
1021004101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	92,809	23,203	(69,606)
2210500 Printing , Advertising and Information Supplies and Services	11,785	2,946	(8,839)
Change in Gross Expenditure..... Kshs.			(78,445)
Change in Net Expenditure Sub-head..... Kshs			(78,445)
1021004102 Headquarters - GSU Field Services			
2110300 Personal Allowance - Paid as Part of Salary	4,744,423,398	4,800,549,273	56,125,875
Change in Gross Expenditure..... Kshs.			56,125,875
Change in Net Expenditure Sub-head..... Kshs			56,125,875
1021004104 Headquarters - GSU Field Training School - Magadi			
3110900 Purchase of Household Furniture and Institutional Equipment	99,896	24,974	(74,922)
Change in Gross Expenditure..... Kshs.			(74,922)
Change in Net Expenditure Sub-head..... Kshs			(74,922)
1021004100 GSU Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			55,972,508
1021004400 Office of Inspector General of Police.			
1021004401 Headquarters			
2210700 Training Expenses	-	100,000,000	100,000,000
2210800 Hospitality Supplies and Services	-	96,272,485	96,272,485
2210900 Insurance Costs	4,195,594,440	5,591,400,000	1,395,805,560

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	766,577,515	766,577,515
2211100 Office and General Supplies and Services	-	20,750,000	20,750,000
2211300 Other Operating Expenses	420,778,057	450,778,057	30,000,000
2220200 Routine Maintenance - Other Assets	-	6,400,000	6,400,000
Change in Gross Expenditure..... Kshs.			2,415,805,560
Change in Net Expenditure Sub-head..... Kshs			2,415,805,560
1021004403 National Police Service Command and Control Centre			
2210500 Printing , Advertising and Information Supplies and Services	64,729	16,182	(48,547)
Change in Gross Expenditure..... Kshs.			(48,547)
Change in Net Expenditure Sub-head..... Kshs			(48,547)
1021004404 National Police Reservist Unit			
2211300 Other Operating Expenses	949,600,000	919,600,000	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1021004400 Office of Inspector General of Police			
Change in Net Expenditure Head..... Kshs			2,385,757,013
1021004500 Immigration and Registration of Persons - Headquarters.			
1021004501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	7,257,913	4,397,712	(2,860,201)
2210500 Printing , Advertising and Information Supplies and Services	818,976	204,743	(614,233)
2211300 Other Operating Expenses	84,047,160	81,784,566	(2,262,594)
3110900 Purchase of Household Furniture and Institutional Equipment	875,910	218,977	(656,933)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	1,709,850	427,462	(1,282,388)
Change in Gross Expenditure..... Kshs.			(7,676,349)
Change in Net Expenditure Sub-head..... Kshs			(7,676,349)
1021004502 Aids Control Unit			
2210500 Printing , Advertising and Information Supplies and Services	35,356	8,839	(26,517)
3110900 Purchase of Household Furniture and Institutional Equipment	104,275	26,069	(78,206)
Change in Gross Expenditure..... Kshs.			(104,723)
Change in Net Expenditure Sub-head..... Kshs			(104,723)
1021004500 Immigration and Registration of Persons - Headquarters			
Change in Net Expenditure Head..... Kshs			(7,781,072)
1021004600 Finance Unit - Interior.			
1021004601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	206,882	51,720	(155,162)
2210500 Printing , Advertising and Information Supplies and Services	16,800	4,200	(12,600)
3110900 Purchase of Household Furniture and Institutional Equipment	966,840	241,710	(725,130)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(1,642,892)
Change in Net Expenditure Sub-head..... Kshs			(1,642,892)
1021004600 Finance Unit - Interior			
Change in Net Expenditure Head..... Kshs			(1,642,892)
1021004700 Central Planning Unit - Interior.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021004701 Monitoring and Evaluation Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	128,959	32,240	(96,719)
2210500 Printing , Advertising and Information Supplies and Services	42,189	10,547	(31,642)
3110900 Purchase of Household Furniture and Institutional Equipment	10,428	2,607	(7,821)
3111000 Purchase of Office Furniture and General Equipment	417,100	104,275	(312,825)
Change in Gross Expenditure..... Kshs.			(449,007)
Change in Net Expenditure Sub-head..... Kshs			(449,007)
1021004700 Central Planning Unit - Interior			
Change in Net Expenditure Head..... Kshs			(449,007)
1021004800 National Registration - Field Services.			
1021004801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	149,286	92,071	(57,215)
2211300 Other Operating Expenses	16,700,734	9,054,683	(7,646,051)
Change in Gross Expenditure..... Kshs.			(7,703,266)
Change in Net Expenditure Sub-head..... Kshs			(7,703,266)
1021004800 National Registration - Field Services			
Change in Net Expenditure Head..... Kshs			(7,703,266)
1021004900 Civil Registration - Field Services.			
1021004901 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	243,740	60,934	(182,806)
Change in Gross Expenditure..... Kshs.			(182,806)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(182,806)
1021004900 Civil Registration - Field Services			
Change in Net Expenditure Head..... Kshs			(182,806)
1021005000 Immigration Department - Headquarters.			
1021005001 Headquarters			
2110100 Basic Salaries - Permanent Employees	286,939,411	296,939,411	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	91,872,103	96,872,103	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	9,024,775	5,485,843	(3,538,932)
2210500 Printing , Advertising and Information Supplies and Services	4,070,776	1,187,977	(2,882,799)
2211300 Other Operating Expenses	34,915,457	33,275,798	(1,639,659)
3110900 Purchase of Household Furniture and Institutional Equipment	417,100	126,775	(290,325)
3111000 Purchase of Office Furniture and General Equipment	5,842,000	1,978,001	(3,863,999)
Change in Gross Expenditure..... Kshs.			2,784,286
Change in Net Expenditure Sub-head..... Kshs			2,784,286
1021005003 Aliens Management Services			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,438,786	3,340,409	(2,098,377)
2211300 Other Operating Expenses	2,284,114	1,095,278	(1,188,836)
Change in Gross Expenditure..... Kshs.			(3,287,213)
Change in Net Expenditure Sub-head..... Kshs			(3,287,213)
1021005000 Immigration Department - Headquarters			
Change in Net Expenditure Head..... Kshs			(502,927)
1021005100 Immigration Border points.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021005101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	57,561	14,389	(43,172)
2210500 Printing , Advertising and Information Supplies and Services	8,730	2,182	(6,548)
Change in Gross Expenditure..... Kshs.			(49,720)
Change in Net Expenditure Sub-head..... Kshs			(49,720)
1021005100 Immigration Border points			
Change in Net Expenditure Head..... Kshs			(49,720)
1021005300 Immigration Jomo Kenyatta International Airport.			
1021005301 Headquarters			
3111000 Purchase of Office Furniture and General Equipment	2,085,500	521,375	(1,564,125)
Change in Gross Expenditure..... Kshs.			(1,564,125)
Change in Net Expenditure Sub-head..... Kshs			(1,564,125)
1021005300 Immigration Jomo Kenyatta International Airport			
Change in Net Expenditure Head..... Kshs			(1,564,125)
1021005700 Refugees Affairs Department.			
1021005701 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	128,504	62,126	(66,378)
2210500 Printing , Advertising and Information Supplies and Services	168,351	53,338	(115,013)
2211300 Other Operating Expenses	2,636,803	2,600,042	(36,761)
Change in Gross Expenditure..... Kshs.			(218,152)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(218,152)
1021005702 Refugee Appeals Board			
2210500 Printing , Advertising and Information Supplies and Services	64,398	16,099	(48,299)
3111000 Purchase of Office Furniture and General Equipment	75,130	18,782	(56,348)
Change in Gross Expenditure..... Kshs.			(104,647)
Change in Net Expenditure Sub-head..... Kshs			(104,647)
1021005700 Refugees Affairs Department			
Change in Net Expenditure Head..... Kshs			(322,799)
1021005800 Refugees Affairs Field Services.			
1021005801 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	4,146	1,036	(3,110)
Change in Gross Expenditure..... Kshs.			(3,110)
Change in Net Expenditure Sub-head..... Kshs			(3,110)
1021005800 Refugees Affairs Field Services			
Change in Net Expenditure Head..... Kshs			(3,110)
1021005900 National Registration of Persons Bureau.			
1021005901 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	342,625	213,170	(129,455)
2210500 Printing , Advertising and Information Supplies and Services	203,252	125,813	(77,439)
2211300 Other Operating Expenses	9,865,500	9,538,650	(326,850)
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	125,000	(75,000)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(608,744)
Change in Net Expenditure Sub-head..... Kshs			(608,744)
1021005902 Civil Servants Registration			
2210500 Printing , Advertising and Information Supplies and Services	14,875	8,969	(5,906)
Change in Gross Expenditure..... Kshs.			(5,906)
Change in Net Expenditure Sub-head..... Kshs			(5,906)
1021005900 National Registration of Persons Bureau			
Change in Net Expenditure Head..... Kshs			(614,650)
1021006000 Civil Registration Services Headquarters.			
1021006001 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	41,322	10,330	(30,992)
2210500 Printing , Advertising and Information Supplies and Services	107,057	26,764	(80,293)
2211300 Other Operating Expenses	28,990,550	25,590,044	(3,400,506)
3111000 Purchase of Office Furniture and General Equipment	4,937,500	3,085,304	(1,852,196)
Change in Gross Expenditure..... Kshs.			(5,363,987)
Change in Net Expenditure Sub-head..... Kshs			(5,363,987)
1021006000 Civil Registration Services Headquarters			
Change in Net Expenditure Head..... Kshs			(5,363,987)
1021006100 Population Registration Services.			
1021006101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	58,768	14,692	(44,076)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	1,726,897	1,057,989	(668,908)
3110900 Purchase of Household Furniture and Institutional Equipment	62,500	37,375	(25,125)
Change in Gross Expenditure..... Kshs.			(738,109)
Change in Net Expenditure Sub-head..... Kshs			(738,109)
1021006100 Population Registration Services			
Change in Net Expenditure Head..... Kshs			(738,109)
1021006200 Identity Card Production Center Planning (Nairobi).			
1021006201 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	107,590	66,647	(40,943)
3111000 Purchase of Office Furniture and General Equipment	3,750,000	2,233,800	(1,516,200)
Change in Gross Expenditure..... Kshs.			(1,557,143)
Change in Net Expenditure Sub-head..... Kshs			(1,557,143)
1021006200 Identity Card Production Center Planning (Nairobi)			
Change in Net Expenditure Head..... Kshs			(1,557,143)
1021006600 National Cohesion.			
1021006601 National Cohesion Department			
2210200 Communication, Supplies and Services	225,225	825,225	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,657,750	2,057,750	(600,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	614,250	153,562	(460,688)
2210500 Printing , Advertising and Information Supplies and Services	638,435	159,608	(478,827)
2211300 Other Operating Expenses	1,243,000	815,873	(427,127)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	75,450	18,862	(56,588)
Change in Gross Expenditure..... Kshs.			(1,423,230)
Change in Net Expenditure Sub-head..... Kshs			(1,423,230)
1021006600 National Cohesion			
Change in Net Expenditure Head..... Kshs			(1,423,230)
1021006900 National Disaster Operations.			
1021006902 National Disaster and Emergency Response Co-ordination			
2210400 Foreign Travel and Subsistence, and other transportation costs	13,474	3,368	(10,106)
2210500 Printing , Advertising and Information Supplies and Services	8,682	2,170	(6,512)
Change in Gross Expenditure..... Kshs.			(16,618)
Change in Net Expenditure Sub-head..... Kshs			(16,618)
1021006900 National Disaster Operations			
Change in Net Expenditure Head..... Kshs			(16,618)
1021007300 Betting Control Headquarters.			
1021007301 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,381,476	345,369	(1,036,107)
2210500 Printing , Advertising and Information Supplies and Services	143,324	43,331	(99,993)
Change in Gross Expenditure..... Kshs.			(1,136,100)
Change in Net Expenditure Sub-head..... Kshs			(1,136,100)
1021007300 Betting Control Headquarters			
Change in Net Expenditure Head..... Kshs			(1,136,100)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021007400 Resettlement and Reconstruction.			
1021007401 National Humanitarian Fund Secretariat			
2210500 Printing , Advertising and Information Supplies and Services	181,132	82,783	(98,349)
Change in Gross Expenditure..... Kshs.			(98,349)
Change in Net Expenditure Sub-head..... Kshs			(98,349)
1021007400 Resettlement and Reconstruction			
Change in Net Expenditure Head..... Kshs			(98,349)
1021007600 Non-Governmental Organizations.			
1021007601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	223,530,000	163,530,000	(60,000,000)
Change in Gross Expenditure..... Kshs.			(60,000,000)
Change in Net Expenditure Sub-head..... Kshs			(60,000,000)
1021007600 Non-Governmental Organizations			
Change in Net Expenditure Head..... Kshs			(60,000,000)
1021007900 Government Chemist.			
1021007901 Government Chemist - HQ			
2210400 Foreign Travel and Subsistence, and other transportation costs	41,250	10,312	(30,938)
2210500 Printing , Advertising and Information Supplies and Services	62,475	15,619	(46,856)
2211300 Other Operating Expenses	2,141,120	2,040,640	(100,480)

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(178,274)
Change in Net Expenditure Sub-head..... Kshs			(178,274)
1021007900 Government Chemist			
Change in Net Expenditure Head..... Kshs			(178,274)
1021008000 National Crime Research Centre.			
1021008001 National Crime Research Centre - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	162,328,607	132,328,607	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1021008000 National Crime Research Centre			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1021008100 National Transport & Safety Authority - NTSA.			
1021008101 National Transport & Safety Authority - NTSA HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	2,293,500,000	2,009,800,000	(283,700,000)
Change in Gross Expenditure..... Kshs.			(283,700,000)
Change in Net Expenditure Sub-head..... Kshs			(283,700,000)
1021008100 National Transport & Safety Authority - NTSA			
Change in Net Expenditure Head..... Kshs			(283,700,000)
1021008300 Presidents' Delivery Unit.			

Vote R1021 State Department for Interior and Citizen Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1021008301 Presidents' Delivery Unit			
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	758,000	(1,242,000)
2210500 Printing , Advertising and Information Supplies and Services	700,000	175,000	(525,000)
2211100 Office and General Supplies and Services	4,800,000	8,800,000	4,000,000
2211200 Fuel Oil and Lubricants	8,500,000	4,500,000	(4,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(2,517,000)
Change in Net Expenditure Sub-head..... Kshs			(2,517,000)
1021008300 Presidents' Delivery Unit			
Change in Net Expenditure Head..... Kshs			(2,517,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1021 State Department for Interior and Citizen Services KShs.			3,604,404,247

Kshs.

Total Approved Net Estimates.....	123,089,561,516
Add Sum now required	3,604,404,247
NET TOTAL.....	<u><u>126,693,965,763</u></u>

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 Correctional services	26,972,520,972	3,500,000	26,969,020,972	(150,450,307)	26,822,070,665	3,500,000	26,818,570,665
0623000 General Administration, Planning and Support Services	345,357,600	-	345,357,600	54,896,166	400,253,766	-	400,253,766
TOTAL FOR VOTE R1023 State Department for Correctional Services	27,317,878,572	3,500,000	27,314,378,572	(95,554,141)	27,222,324,431	3,500,000	27,218,824,431

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	691,361,352	-	691,361,352	(5,460)	691,355,892	-	691,355,892
1023000500 Borstals/YCTC Institutions	78,604,595	-	78,604,595	-	78,604,595	-	78,604,595
1023000800 Probation Services	173,278,476	-	173,278,476	(1,061,651)	172,216,825	-	172,216,825
1023000900 Probation Hostels	97,736,067	3,500,000	94,236,067	-	97,736,067	3,500,000	94,236,067
1023001000 County Probation Services	86,190,524	-	86,190,524	-	86,190,524	-	86,190,524
1023001100 Sub-County Probation Services	1,183,296,352	-	1,183,296,352	(110,000,000)	1,073,296,352	-	1,073,296,352
1023001200 Community Service Order	71,922,071	-	71,922,071	-	71,922,071	-	71,922,071

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001300 After-care Services	9,956,077	-	9,956,077	-	9,956,077	-	9,956,077
1023001400 Community Service Order Secretariat	17,556,140	-	17,556,140	-	17,556,140	-	17,556,140
1023001500 Finance and Procurement Services - Coordination	37,150,450	-	37,150,450	(75,000)	37,075,450	-	37,075,450
1023001600 General Administrative Services - Coordination	279,401,270	-	279,401,270	55,007,916	334,409,186	-	334,409,186
1023001700 Development Planning Services - Coordination	15,152,780	-	15,152,780	(18,000)	15,134,780	-	15,134,780
1023001800 Integrated Correctional Services Reform	13,653,100	-	13,653,100	(18,750)	13,634,350	-	13,634,350

Vote R1023 State Department for Correctional Services

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1023001900 Headquarters Administrative Services - Prisons	2,000,955,081	-	2,000,955,081	(6,891,003)	1,994,064,078	-	1,994,064,078
1023002200 Regional Probation Services	24,631,903	-	24,631,903	-	24,631,903	-	24,631,903
1023002300 Regional Commands	18,597,431,970	-	18,597,431,970	(31,667,278)	18,565,764,692	-	18,565,764,692
1023002400 Maximun & High Risk Prisons	1,170,190,327	-	1,170,190,327	(77,067)	1,170,113,260	-	1,170,113,260
1023002500 Medium & Other Districts Prisons	2,581,094,211	-	2,581,094,211	(654,874)	2,580,439,337	-	2,580,439,337
1023002600 Medium & Other Districts Prisons - Continued	188,315,826	-	188,315,826	(92,974)	188,222,852	-	188,222,852
TOTAL FOR VOTE R1023 State Department for Correctional Services	27,317,878,572	3,500,000	27,314,378,572	(95,554,141)	27,222,324,431	3,500,000	27,218,824,431

Vote R1023 State Department for Correctional Services

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for Correctional Services including general administration & planning, probation services and Kenya Prisons Service.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College	(5,460)	-	(5,460)
1023000800 Probation Services	(1,061,651)	-	(1,061,651)
1023001100 Sub-County Probation Services	(110,000,000)	-	(110,000,000)
1023001500 Finance and Procurement Services - Coordination	(75,000)	-	(75,000)
1023001600 General Administrative Services - Coordination	55,007,916	-	55,007,916
1023001700 Development Planning Services - Coordination	(18,000)	-	(18,000)
1023001800 Integrated Correctional Services Reform	(18,750)	-	(18,750)
1023001900 Headquarters Administrative Services - Prisons	(6,891,003)	-	(6,891,003)
1023002300 Regional Commands	(31,667,278)	-	(31,667,278)
1023002400 Maximun & High Risk Prisons	(77,067)	-	(77,067)
1023002500 Medium & Other Districts Prisons	(654,874)	-	(654,874)
1023002600 Medium & Other Districts Prisons - Continued	(92,974)	-	(92,974)
Total for Vote R1023 State Department for Correctional Services	(95,554,141)	-	(95,554,141)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023000300 Prisons Staff Training College.			
1023000301 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	7,280	1,820	(5,460)
Change in Gross Expenditure..... Kshs.			(5,460)
Change in Net Expenditure Sub-head..... Kshs			(5,460)
1023000300 Prisons Staff Training College			
Change in Net Expenditure Head..... Kshs			(5,460)
1023000800 Probation Services.			
1023000801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	50,200	12,549	(37,651)
2210500 Printing , Advertising and Information Supplies and Services	35,000	11,000	(24,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,200	3,010,200	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,061,651)
Change in Net Expenditure Sub-head..... Kshs			(1,061,651)
1023000800 Probation Services			
Change in Net Expenditure Head..... Kshs			(1,061,651)
1023001100 Sub-County Probation Services.			
1023001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	802,493,160	722,493,160	(80,000,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	329,422,140	299,422,140	(30,000,000)
Change in Gross Expenditure..... Kshs.			(110,000,000)
Change in Net Expenditure Sub-head..... Kshs			(110,000,000)
1023001100 Sub-County Probation Services			
Change in Net Expenditure Head..... Kshs			(110,000,000)
1023001500 Finance and Procurement Services - Coordination.			
1023001501 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	65,000	16,250	(48,750)
2210500 Printing , Advertising and Information Supplies and Services	35,000	8,750	(26,250)
Change in Gross Expenditure..... Kshs.			(75,000)
Change in Net Expenditure Sub-head..... Kshs			(75,000)
1023001500 Finance and Procurement Services - Coordination			
Change in Net Expenditure Head..... Kshs			(75,000)
1023001600 General Administrative Services - Coordination.			
1023001601 Headquarters			
2210200 Communication, Supplies and Services	2,261,000	5,261,000	3,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,400,000	32,400,000	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	150,000	55,500	(94,500)
2210500 Printing , Advertising and Information Supplies and Services	1,008,000	610,416	(397,584)
2210600 Rentals of Produced Assets	68,000,000	70,000,000	2,000,000
2210800 Hospitality Supplies and Services	1,505,000	2,505,000	1,000,000

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	3,240,000	7,240,000	4,000,000
2211200 Fuel Oil and Lubricants	15,500,000	9,500,000	(6,000,000)
2211300 Other Operating Expenses	36,786,050	68,786,050	32,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,100,000	4,600,000	(2,500,000)
2220200 Routine Maintenance - Other Assets	240,000	2,740,000	2,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,500,000	14,500,000
Change in Gross Expenditure..... Kshs.			54,007,916
Change in Net Expenditure Sub-head..... Kshs			54,007,916
1023001603 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	912,000	1,912,000	1,000,000
Change in Gross Expenditure..... Kshs.			1,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000
1023001600 General Administrative Services - Coordination			
Change in Net Expenditure Head..... Kshs			55,007,916
1023001700 Development Planning Services - Coordination.			
1023001701 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	35,000	17,000	(18,000)
Change in Gross Expenditure..... Kshs.			(18,000)
Change in Net Expenditure Sub-head..... Kshs			(18,000)
1023001700 Development Planning Services - Coordination			
Change in Net Expenditure Head..... Kshs			(18,000)
1023001800 Integrated Correctional Services Reform.			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023001801 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	25,000	6,250	(18,750)
Change in Gross Expenditure..... Kshs.			(18,750)
Change in Net Expenditure Sub-head..... Kshs			(18,750)
1023001800 Integrated Correctional Services Reform			
Change in Net Expenditure Head..... Kshs			(18,750)
1023001900 Headquarters Administrative Services - Prisons.			
1023001903 Office of the Commissioner General of Prisons			
2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	212,500	(637,500)
2210500 Printing , Advertising and Information Supplies and Services	148,750	37,187	(111,563)
Change in Gross Expenditure..... Kshs.			(749,063)
Change in Net Expenditure Sub-head..... Kshs			(749,063)
1023001904 General Admin. Finance and Human Resource - Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	450,000	112,500	(337,500)
2210500 Printing , Advertising and Information Supplies and Services	297,500	74,375	(223,125)
2211000 Specialised Materials and Supplies	-	110,105,349	110,105,349
2211200 Fuel Oil and Lubricants	-	22,344,784	22,344,784
Change in Gross Expenditure..... Kshs.			131,889,508
Change in Net Expenditure Sub-head..... Kshs			131,889,508
1023001905 Directorate of Planning & Development-Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	148,750	37,187	(111,563)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(111,563)
Change in Net Expenditure Sub-head..... Kshs			(111,563)
1023001906 Directorate of Prison Operations - Headquarters			
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,960,000	10,960,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	6,545	1,636	(4,909)
Change in Gross Expenditure..... Kshs.			(4,909)
Change in Net Expenditure Sub-head..... Kshs			(4,909)
1023001914 Kenya Prison Sports Teams			
2210400 Foreign Travel and Subsistence, and other transportation costs	1,277,075	319,268	(957,807)
Change in Gross Expenditure..... Kshs.			(957,807)
Change in Net Expenditure Sub-head..... Kshs			(957,807)
1023001916 Kenya Prison Service Quartermaster Hqs			
2211000 Specialised Materials and Supplies	185,413,921	96,463,788	(88,950,133)
3110900 Purchase of Household Furniture and Institutional Equipment	65,960,000	32,460,000	(33,500,000)
Change in Gross Expenditure..... Kshs.			(122,450,133)
Change in Net Expenditure Sub-head..... Kshs			(122,450,133)
1023001917 Kenya Prison Service Central Workshop			
2210500 Printing , Advertising and Information Supplies and Services	9,380	2,344	(7,036)
2211200 Fuel Oil and Lubricants	20,801,398	17,301,398	(3,500,000)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,975,784	13,975,784	(1,000,000)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,507,036)
Change in Net Expenditure Sub-head..... Kshs			(4,507,036)
1023001900 Headquarters Administrative Services - Prisons			
Change in Net Expenditure Head..... Kshs			(6,891,003)
1023002300 Regional Commands.			
1023002305 Rift Valley Regional Command			
2110100 Basic Salaries - Permanent Employees	2,834,247,000	2,817,579,722	(16,667,278)
2110300 Personal Allowance - Paid as Part of Salary	2,155,265,000	2,140,265,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(31,667,278)
Change in Net Expenditure Sub-head..... Kshs			(31,667,278)
1023002300 Regional Commands			
Change in Net Expenditure Head..... Kshs			(31,667,278)
1023002400 Maximun & High Risk Prisons.			
1023002401 Kamiti Maximum Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002402 Naivasha MaximumPrison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002403 Shimo MaximumPrison			
2210500 Printing , Advertising and Information Supplies and Services	5,355	1,339	(4,016)
Change in Gross Expenditure..... Kshs.			(4,016)
Change in Net Expenditure Sub-head..... Kshs			(4,016)
1023002404 Kisumu Maximum Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002405 Nyeri Maximum Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002406 Manyani MaximumPrison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002407 Kibos MaximumPrison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002408 Langata Women Maximum			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002409 Nairobi Remand & Allocation			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002410 Kwale Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002411 Garissa Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002412 Hindi Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002400 Maximun & High Risk Prisons			
Change in Net Expenditure Head..... Kshs			(77,067)
1023002500 Medium & Other Districts Prisons.			
1023002501 Mombasa Remand Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,882	2,221	(6,661)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,661)
Change in Net Expenditure Sub-head..... Kshs			(6,661)
1023002502 Shimo Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002503 Shimo Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002504 Kwale Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002505 Kilifi Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002506 Kaloleni Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002507 Malindi Main Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002508 Malindi Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002509 Hola Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002510 Taveta Remand Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002511 Wundanyi Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002512 Voi Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002513 Garissa Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002514 Wajir Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002515 Mandera Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002516 Meru Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002517 Meru Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002518 Uruku Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002519 Kangeta Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002520 Chuka Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002521 Maara Prison			
2210500 Printing , Advertising and Information Supplies and Services	5,382	1,346	(4,036)
Change in Gross Expenditure..... Kshs.			(4,036)
Change in Net Expenditure Sub-head..... Kshs			(4,036)
1023002522 Marimanti Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002523 Embu Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002524 Embu Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002525 Machakos Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002526 Machakos Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002527 Yatta Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002528 Makueni Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002529 Makueni Remand Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002530 Moyale Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002531 Marsabit Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002532 Isiolo Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002533 Kitui Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002534 Kitui Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002535 Mutomo Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002536 Mwingi Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002537 Nyeri Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002538 Nyeri Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002539 Kerugoya Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002540 Mwea Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002541 Muranga Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002542 Muranga Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002543 Maranjau Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002544 Kiambu Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002545 Thika Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002546 Thika Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002547 Ruiru Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002548 Nyandarua Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002549 Nyahururu Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002550 Nyahururu Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002551 Kapenguria Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002552 Lodwar Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002553 Maralal 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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002554 Kitale Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002555 Kitale Annex Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002556 Kitale Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002557 Kitale Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002558 Eldoret Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002559 Eldoret Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002560 Ngeria Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002561 Tambach Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002562 Kapsabet Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002563 Kabarnet Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002564 Eldama- Ravine Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002565 Rumuruti Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002566 Nanyuki Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002567 Nakuru Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002568 Nakuru Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002569 Naivasha Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002570 Naivasha Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002571 Narok Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002572 Kilgoris Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002573 Kitengela Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002574 Kajiado Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002575 Kericho Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002576 Kericho Medium Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002577 Kericho Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002578 Bomet Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002579 Sotik Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002580 Loitoktok Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002581 Kakamega Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002582 Shikusa Farm Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002583 Kakamega Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002584 Vihiga Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002585 Bungoma Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002586 Busia Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002587 Busia Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002588 Siaya Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002589 Kibos Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002590 Kisumu Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002591 Kisumu Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002592 Homa-Bay Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002593 Rachuonyo Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002594 Migori Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002595 Migori Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002596 Kehancha Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002597 Kisii Main Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002598 Kisii Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002599 Nyamira Prison			

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002500 Medium & Other Districts Prisons			
Change in Net Expenditure Head..... Kshs			(654,874)
1023002600 Medium & Other Districts Prisons - Continued.			
1023002601 Nairobi West Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002602 Nairobi Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002603 Kamiti Medium Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002604 Jamhuri PrisonPrison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1023002605 Mwingi Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002606 Makueni Remand Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002607 Garissa Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002608 Homa Bay Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002609 Lodwar			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002610 Kajiado Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)

Vote R1023 State Department for Correctional Services

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002611 Nanyuki Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002612 Narok Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002613 Wundanyi Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002614 Bungoma Women Prison			
2210500 Printing , Advertising and Information Supplies and Services	8,855	2,214	(6,641)
Change in Gross Expenditure..... Kshs.			(6,641)
Change in Net Expenditure Sub-head..... Kshs			(6,641)
1023002600 Medium & Other Districts Prisons - Continued			
Change in Net Expenditure Head..... Kshs			(92,974)
CHANGE IN NET EXPENDITURE FOR VOTE 1023 State Department for Correctional Services KShs.			(95,554,141)

Kshs.

Total Approved Net Estimates.....

27,314,378,572

Less Amount As Above

95,554,141

NET TOTAL.....

27,218,824,431

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 205,757

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 Devolution Services	598,940,698	-	598,940,698	10,568,151	609,508,849	-	609,508,849
0732000 General Administration, Planning and Support Services	297,699,977	-	297,699,977	(8,950,227)	288,749,750	-	288,749,750
0713000 Special Initiatives	33,537,747	-	33,537,747	(1,412,167)	32,125,580	-	32,125,580
TOTAL FOR VOTE R1032 State Department for Devolution	930,178,422	-	930,178,422	205,757	930,384,179	-	930,384,179

Vote R1032 State Department for Devolution

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 205,757

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	110,772,451	-	110,772,451	(11,355,328)	99,417,123	-	99,417,123
1032000300 Capacity Building and Technical Assistance	8,647,935	-	8,647,935	(4,794,587)	3,853,348	-	3,853,348
1032000400 Headquarters and Administrative Services	297,699,977	-	297,699,977	11,049,773	308,749,750	-	308,749,750
1032001200 Intergovernmental Relations	479,520,312	-	479,520,312	6,718,066	486,238,378	-	486,238,378
1032002200 Relief and Rehabilitation	33,537,747	-	33,537,747	(1,412,167)	32,125,580	-	32,125,580
TOTAL FOR VOTE R1032 State Department for Devolution	930,178,422	-	930,178,422	205,757	930,384,179	-	930,384,179

Vote R1032 State Department for Devolution

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

KShs. 205,757

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	(11,355,328)	-	(11,355,328)
1032000300 Capacity Building and Technical Assistance	(4,794,587)	-	(4,794,587)
1032000400 Headquarters and Administrative Services	11,049,773	-	11,049,773
1032001200 Intergovernmental Relations	6,718,066	-	6,718,066
1032002200 Relief and Rehabilitation	(1,412,167)	-	(1,412,167)
Total for Vote R1032 State Department for Devolution	205,757	-	205,757

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.			
1032000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	56,826,083	58,812,433	1,986,350
2110200 Basic Wages - Temporary Employees	6,750,000	-	(6,750,000)
2110300 Personal Allowance - Paid as Part of Salary	29,031,968	28,962,468	(69,500)
2210200 Communication, Supplies and Services	218,750	118,547	(100,203)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,635,500	3,303,265	(2,332,235)
2210400 Foreign Travel and Subsistence, and other transportation costs	200,000	50,000	(150,000)
2210500 Printing , Advertising and Information Supplies and Services	280,000	70,000	(210,000)
2210700 Training Expenses	450,000	170,850	(279,150)
2210800 Hospitality Supplies and Services	2,575,248	1,607,562	(967,686)
2211100 Office and General Supplies and Services	1,600,000	593,515	(1,006,485)
2211200 Fuel Oil and Lubricants	1,980,000	503,581	(1,476,419)
Change in Gross Expenditure..... Kshs.			(11,355,328)
Change in Net Expenditure Sub-head..... Kshs			(11,355,328)
1032000100 Management of Devolution Affairs			
Change in Net Expenditure Head..... Kshs			(11,355,328)
1032000300 Capacity Building and Technical Assistance.			
1032000301 Headquarters			
2210200 Communication, Supplies and Services	1,984,500	561,039	(1,423,461)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,803,000	839,775	(963,225)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	368,750	92,187	(276,563)
2210500 Printing , Advertising and Information Supplies and Services	27,825	6,956	(20,869)
2210700 Training Expenses	430,000	156,926	(273,074)
2210800 Hospitality Supplies and Services	581,000	358,250	(222,750)
2211100 Office and General Supplies and Services	556,860	139,215	(417,645)
2211200 Fuel Oil and Lubricants	1,596,000	399,000	(1,197,000)
Change in Gross Expenditure..... Kshs.			(4,794,587)
Change in Net Expenditure Sub-head..... Kshs			(4,794,587)
1032000300 Capacity Building and Technical Assistance			
Change in Net Expenditure Head..... Kshs			(4,794,587)
1032000400 Headquarters and Administrative Services.			
1032000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	91,020,978	104,608,366	13,587,388
2110200 Basic Wages - Temporary Employees	15,497,652	-	(15,497,652)
2110300 Personal Allowance - Paid as Part of Salary	58,896,551	69,366,150	10,469,599
2210200 Communication, Supplies and Services	4,103,120	2,428,913	(1,674,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,722,000	2,327,596	(2,394,404)
2210400 Foreign Travel and Subsistence, and other transportation costs	476,000	119,000	(357,000)
2210500 Printing , Advertising and Information Supplies and Services	2,327,500	1,104,916	(1,222,584)
2210700 Training Expenses	1,410,000	480,375	(929,625)
2210800 Hospitality Supplies and Services	2,093,000	1,305,634	(787,366)
2211100 Office and General Supplies and Services	820,000	205,000	(615,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,776,000	444,000	(1,332,000)
2211300 Other Operating Expenses	5,000,000	4,718,750	(281,250)
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	62,500	(187,500)
Change in Gross Expenditure..... Kshs.			(1,221,601)
Change in Net Expenditure Sub-head..... Kshs			(1,221,601)
1032000402 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	480,600	(695,400)
2210700 Training Expenses	1,075,000	393,250	(681,750)
Change in Gross Expenditure..... Kshs.			(1,377,150)
Change in Net Expenditure Sub-head..... Kshs			(1,377,150)
1032000403 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	237,475	59,369	(178,106)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	84,750	(155,250)
2210500 Printing , Advertising and Information Supplies and Services	69,300	17,325	(51,975)
2210700 Training Expenses	125,750	31,437	(94,313)
2210800 Hospitality Supplies and Services	103,250	63,312	(39,938)
2211100 Office and General Supplies and Services	452,000	113,000	(339,000)
Change in Gross Expenditure..... Kshs.			(858,582)
Change in Net Expenditure Sub-head..... Kshs			(858,582)
1032000404 Monitoring and Evaluation Unit			
2210200 Communication, Supplies and Services	157,500	39,375	(118,125)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,670	688,267	(712,403)
2210500 Printing , Advertising and Information Supplies and Services	66,850	16,712	(50,138)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	137,000	34,250	(102,750)
2210800 Hospitality Supplies and Services	156,100	88,150	(67,950)
2211100 Office and General Supplies and Services	100,000	25,000	(75,000)
2211200 Fuel Oil and Lubricants	300,000	75,000	(225,000)
Change in Gross Expenditure..... Kshs.			(1,351,366)
Change in Net Expenditure Sub-head..... Kshs			(1,351,366)
1032000405 Finance Management Services			
2210200 Communication, Supplies and Services	350,000	87,500	(262,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,185,500	805,290	(1,380,210)
2210500 Printing , Advertising and Information Supplies and Services	157,500	39,375	(118,125)
2210700 Training Expenses	649,250	265,437	(383,813)
2210800 Hospitality Supplies and Services	432,906	252,901	(180,005)
2211100 Office and General Supplies and Services	220,000	55,000	(165,000)
2211300 Other Operating Expenses	4,575,125	22,923,250	18,348,125
Change in Gross Expenditure..... Kshs.			15,858,472
Change in Net Expenditure Sub-head..... Kshs			15,858,472
1032000400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			11,049,773
1032001200 Intergovernmental Relations.			
1032001201 Coordination Services			
2630100 Current Grants to Government Agencies and other Levels of Government	267,700,000	285,500,000	17,800,000
Change in Gross Expenditure..... Kshs.			17,800,000

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			17,800,000
1032001202 Headquarters			
2210200 Communication, Supplies and Services	630,000	157,500	(472,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,737,812	857,603	(880,209)
2210500 Printing , Advertising and Information Supplies and Services	192,500	48,125	(144,375)
2210700 Training Expenses	662,500	278,125	(384,375)
2210800 Hospitality Supplies and Services	1,137,500	682,025	(455,475)
2211100 Office and General Supplies and Services	540,000	135,000	(405,000)
2211200 Fuel Oil and Lubricants	620,000	155,000	(465,000)
2211300 Other Operating Expenses	10,500,000	2,625,000	(7,875,000)
Change in Gross Expenditure..... Kshs.			(11,081,934)
Change in Net Expenditure Sub-head..... Kshs			(11,081,934)
1032001200 Intergovernmental Relations			
Change in Net Expenditure Head..... Kshs			6,718,066
1032002200 Relief and Rehabilitation.			
1032002201 Relief and Rehabilitation			
2210200 Communication, Supplies and Services	70,000	17,500	(52,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	659,479	307,805	(351,674)
2210500 Printing , Advertising and Information Supplies and Services	77,000	19,250	(57,750)
2210700 Training Expenses	275,000	108,770	(166,230)
2210800 Hospitality Supplies and Services	290,500	169,487	(121,013)
2211100 Office and General Supplies and Services	460,000	115,000	(345,000)

Vote R1032 State Department for Devolution

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	424,000	106,000	(318,000)
Change in Gross Expenditure..... Kshs.			(1,412,167)
Change in Net Expenditure Sub-head..... Kshs			(1,412,167)
1032002200 Relief and Rehabilitation			
Change in Net Expenditure Head..... Kshs			(1,412,167)
CHANGE IN NET EXPENDITURE FOR VOTE 1032 State Department for Devolution KShs.			205,757
	Kshs.		
Total Approved Net Estimates.....	930,178,422		
Add Sum now required	205,757		
NET TOTAL.....	<u>930,384,179</u>		

Vote R1035 State Department for Development of the ASAL
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASAL including general administration and planning and accelerated ASAL development

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0733000 Accelerated ASAL Development	980,434,774	-	980,434,774	(17,850,540)	962,584,234	-	962,584,234
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	980,434,774	-	980,434,774	(17,850,540)	962,584,234	-	962,584,234

Vote R1035 State Department for Development of the ASAL

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASAL including general administration and planning and accelerated ASAL development

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	789,925,314	-	789,925,314	942,512	790,867,826	-	790,867,826
1035000300 General Administrative Services	170,589,460	-	170,589,460	(12,578,969)	158,010,491	-	158,010,491
1035000500 Peace and Conflict Management	19,920,000	-	19,920,000	(6,214,083)	13,705,917	-	13,705,917
TOTAL FOR VOTE R1035 State Department for Development of the ASAL	980,434,774	-	980,434,774	(17,850,540)	962,584,234	-	962,584,234

Vote R1035 State Department for Development of the ASAL

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Development of the ASAL including general administration and planning and accelerated ASAL development

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project	942,512	-	942,512
1035000300 General Administrative Services	(12,578,969)	-	(12,578,969)
1035000500 Peace and Conflict Management	(6,214,083)	-	(6,214,083)
Total for Vote R1035 State Department for Development of the ASAL	(17,850,540)	-	(17,850,540)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project.			
1035000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,663,082	51,663,082	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	17,139,500	19,139,500	2,000,000
2210200 Communication, Supplies and Services	549,500	152,750	(396,750)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,572,619	979,206	(593,413)
2210500 Printing , Advertising and Information Supplies and Services	70,000	17,501	(52,499)
2210700 Training Expenses	500,000	307,280	(192,720)
2210800 Hospitality Supplies and Services	1,400,000	874,790	(525,210)
2211100 Office and General Supplies and Services	800,000	442,701	(357,299)
2211200 Fuel Oil and Lubricants	360,000	224,430	(135,570)
2211300 Other Operating Expenses	2,880,000	4,080,000	1,200,000
Change in Gross Expenditure..... Kshs.			4,946,539
Change in Net Expenditure Sub-head..... Kshs			4,946,539
1035000103 Response & Coordination Against Drought & Desertification			
2210200 Communication, Supplies and Services	238,000	59,500	(178,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	1,495,725	(904,275)
2210700 Training Expenses	1,067,500	665,248	(402,252)
2210800 Hospitality Supplies and Services	2,982,000	1,863,000	(1,119,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	5,600,000	(1,400,000)
Change in Gross Expenditure..... Kshs.			(4,004,027)
Change in Net Expenditure Sub-head..... Kshs			(4,004,027)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000100 Arid Resource Management Project			
Change in Net Expenditure Head..... Kshs			942,512
1035000300 General Administrative Services.			
1035000301 Headquarters			
2210200 Communication, Supplies and Services	1,944,781	1,375,478	(569,303)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,070,524	2,531,262	(1,539,262)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,518,194	778,594	(739,600)
2210500 Printing , Advertising and Information Supplies and Services	481,322	169,702	(311,620)
2210700 Training Expenses	921,133	552,482	(368,651)
2210800 Hospitality Supplies and Services	3,064,812	1,912,203	(1,152,609)
2211000 Specialised Materials and Supplies	713,775	413,775	(300,000)
2211100 Office and General Supplies and Services	2,561,789	1,596,398	(965,391)
2211200 Fuel Oil and Lubricants	2,000,000	1,249,482	(750,518)
2211300 Other Operating Expenses	3,632,827	4,070,957	438,130
2220200 Routine Maintenance - Other Assets	1,493,740	273,740	(1,220,000)
3111000 Purchase of Office Furniture and General Equipment	937,893	737,893	(200,000)
Change in Gross Expenditure..... Kshs.			(7,678,824)
Change in Net Expenditure Sub-head..... Kshs			(7,678,824)
1035000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,510	170,828	(114,682)
2210500 Printing , Advertising and Information Supplies and Services	42,470	10,617	(31,853)
2210700 Training Expenses	179,531	72,933	(106,598)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	495,479	308,220	(187,259)
2211100 Office and General Supplies and Services	161,789	94,672	(67,117)
Change in Gross Expenditure..... Kshs.			(507,509)
Change in Net Expenditure Sub-head..... Kshs			(507,509)
1035000303 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	326,375	263,344	(63,031)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,510	173,977	(111,533)
2210500 Printing , Advertising and Information Supplies and Services	56,626	14,156	(42,470)
2210700 Training Expenses	178,444	79,111	(99,333)
2210800 Hospitality Supplies and Services	240,661	149,417	(91,244)
2211100 Office and General Supplies and Services	772,407	471,423	(300,984)
Change in Gross Expenditure..... Kshs.			(708,595)
Change in Net Expenditure Sub-head..... Kshs			(708,595)
1035000304 Central Planning and Project Monitoring Unit (CPPMU)			
2210200 Communication, Supplies and Services	89,250	22,312	(66,938)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,256,244	753,785	(502,459)
2210500 Printing , Advertising and Information Supplies and Services	56,626	14,156	(42,470)
2210700 Training Expenses	319,857	191,714	(128,143)
2210800 Hospitality Supplies and Services	792,765	494,720	(298,045)
2211100 Office and General Supplies and Services	784,587	460,207	(324,380)
2211200 Fuel Oil and Lubricants	300,680	187,150	(113,530)
Change in Gross Expenditure..... Kshs.			(1,475,965)
Change in Net Expenditure Sub-head..... Kshs			(1,475,965)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1035000305 Finance Management Services			
2210200 Communication, Supplies and Services	148,750	37,187	(111,563)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,874	598,043	(368,831)
2210500 Printing , Advertising and Information Supplies and Services	70,783	17,696	(53,087)
2210700 Training Expenses	661,917	407,729	(254,188)
2210800 Hospitality Supplies and Services	1,812,036	1,132,434	(679,602)
2211100 Office and General Supplies and Services	916,018	418,701	(497,317)
2211300 Other Operating Expenses	684,200	440,712	(243,488)
Change in Gross Expenditure..... Kshs.			(2,208,076)
Change in Net Expenditure Sub-head..... Kshs			(2,208,076)
1035000300 General Administrative Services			
Change in Net Expenditure Head..... Kshs			(12,578,969)
1035000500 Peace and Conflict Management.			
1035000501 Peace and Conflict Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,360,000	2,067,300	(1,292,700)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,600,000	823,000	(777,000)
2210700 Training Expenses	600,000	318,900	(281,100)
2210800 Hospitality Supplies and Services	5,180,000	3,230,900	(1,949,100)
2211100 Office and General Supplies and Services	1,760,000	1,099,494	(660,506)
2211200 Fuel Oil and Lubricants	1,120,000	655,023	(464,977)
2211300 Other Operating Expenses	2,100,000	1,311,300	(788,700)
Change in Gross Expenditure..... Kshs.			(6,214,083)

Vote R1035 State Department for Development of the ASAL

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(6,214,083)
1035000500 Peace and Conflict Management			
Change in Net Expenditure Head..... Kshs			(6,214,083)
CHANGE IN NET EXPENDITURE FOR VOTE 1035 State Department for Development of the ASAL KShs.			(17,850,540)

	Kshs.
Total Approved Net Estimates.....	980,434,774
Less Amount As Above	17,850,540
NET TOTAL.....	<u>962,584,234</u>

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

KShs. 6,350,177,006

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 Defence	104,037,000,000	-	104,037,000,000	6,647,167,006	110,684,167,006	-	110,684,167,006
0802000 Civil Aid	200,000,000	-	200,000,000	-	200,000,000	-	200,000,000
0803000 General Administration, Planning and Support Services	1,835,956,500	-	1,835,956,500	(246,990,000)	1,588,966,500	-	1,588,966,500
0805000 National Space Management	200,000,000	-	200,000,000	(50,000,000)	150,000,000	-	150,000,000
TOTAL FOR VOTE R1041 Ministry of Defence	106,272,956,500	-	106,272,956,500	6,350,177,006	112,623,133,506	-	112,623,133,506

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

KShs. 6,350,177,006

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	1,968,706,500	-	1,968,706,500	(275,690,000)	1,693,016,500	-	1,693,016,500
1041000200 Kenya Defence Forces	104,237,000,000	-	104,237,000,000	3,509,565,460	107,746,565,460	-	107,746,565,460
1041000300 Defence Cooperation and Diplomacy	30,500,000	-	30,500,000	(10,237,500)	20,262,500	-	20,262,500
1041000400 Defence Financial Management and Oversight	36,750,000	-	36,750,000	(11,062,500)	25,687,500	-	25,687,500
1041000500 Kenya Shipyards	-	-	-	1,800,000,000	1,800,000,000	-	1,800,000,000
1041000600 Kenya Meat Commission	-	-	-	962,601,546	962,601,546	-	962,601,546
1041000700 National Air Support Department	-	-	-	375,000,000	375,000,000	-	375,000,000

Vote R1041 Ministry of Defence

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

KShs. 6,350,177,006

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1041 Ministry of Defence	106,272,956,500	-	106,272,956,500	6,350,177,006	112,623,133,506	-	112,623,133,506

Vote R1041 Ministry of Defence

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

KShs. 6,350,177,006

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services	(275,690,000)	-	(275,690,000)
1041000200 Kenya Defence Forces	3,509,565,460	-	3,509,565,460
1041000300 Defence Cooperation and Diplomacy	(10,237,500)	-	(10,237,500)
1041000400 Defence Financial Management and Oversight	(11,062,500)	-	(11,062,500)
1041000500 Kenya Shipyards	1,800,000,000	-	1,800,000,000
1041000600 Kenya Meat Commission	962,601,546	-	962,601,546
1041000700 National Air Support Department	375,000,000	-	375,000,000
Total for Vote R1041 Ministry of Defence	6,350,177,006	-	6,350,177,006

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.			
1041000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	841,263,116	727,543,116	(113,720,000)
2110300 Personal Allowance - Paid as Part of Salary	507,726,884	464,906,884	(42,820,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	5,250,000	(15,750,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	10,500,000	2,625,000	(7,875,000)
2210500 Printing , Advertising and Information Supplies and Services	6,000,000	1,500,000	(4,500,000)
3111000 Purchase of Office Furniture and General Equipment	7,000,000	1,750,000	(5,250,000)
Change in Gross Expenditure..... Kshs.			(189,915,000)
Change in Net Expenditure Sub-head..... Kshs			(189,915,000)
1041000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	300,000	(900,000)
2210500 Printing , Advertising and Information Supplies and Services	800,000	200,000	(600,000)
Change in Gross Expenditure..... Kshs.			(1,500,000)
Change in Net Expenditure Sub-head..... Kshs			(1,500,000)
1041000103 Management of Ethics and Integrity Programme			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	500,000	(1,500,000)
2210500 Printing , Advertising and Information Supplies and Services	900,000	225,000	(675,000)
Change in Gross Expenditure..... Kshs.			(2,175,000)
Change in Net Expenditure Sub-head..... Kshs			(2,175,000)
1041000104 Kenya Army Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	1,250,000	(3,750,000)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	2,000,000	500,000	(1,500,000)
Change in Gross Expenditure..... Kshs.			(5,250,000)
Change in Net Expenditure Sub-head..... Kshs			(5,250,000)
1041000105 Kenya Airforce Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,700,000	925,000	(2,775,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(3,525,000)
Change in Net Expenditure Sub-head..... Kshs			(3,525,000)
1041000106 Kenya Navy Civilian Administration			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	1,000,000	(3,000,000)
3111000 Purchase of Office Furniture and General Equipment	1,000,000	250,000	(750,000)
Change in Gross Expenditure..... Kshs.			(3,750,000)
Change in Net Expenditure Sub-head..... Kshs			(3,750,000)
1041000107 Kenya Space Agency			
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	150,000,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1041000108 Gender and Youth Mainstreaming			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	450,000	(1,350,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	187,500	(562,500)
2210500 Printing , Advertising and Information Supplies and Services	800,000	200,000	(600,000)
Change in Gross Expenditure..... Kshs.			(2,512,500)
Change in Net Expenditure Sub-head..... Kshs			(2,512,500)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000109 Directorate of Policy and Planning			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,150,000	2,287,500	(6,862,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	875,000	(2,625,000)
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	750,000	(2,250,000)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	1,500,000	(4,500,000)
Change in Gross Expenditure..... Kshs.			(16,237,500)
Change in Net Expenditure Sub-head..... Kshs			(16,237,500)
1041000110 Information Communications & Technology (ICT) Department			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	275,000	(825,000)
Change in Gross Expenditure..... Kshs.			(825,000)
Change in Net Expenditure Sub-head..... Kshs			(825,000)
1041000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(275,690,000)
1041000200 Kenya Defence Forces.			
1041000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	94,437,000,000	96,946,565,460	2,509,565,460
Change in Gross Expenditure..... Kshs.			2,509,565,460
Change in Net Expenditure Sub-head..... Kshs			2,509,565,460
1041000204 Modernization Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	6,600,000,000	7,600,000,000	1,000,000,000
Change in Gross Expenditure..... Kshs.			1,000,000,000
Change in Net Expenditure Sub-head..... Kshs			1,000,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000200 Kenya Defence Forces			
Change in Net Expenditure Head..... Kshs			3,509,565,460
1041000300 Defence Cooperation and Diplomacy.			
1041000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,700,000	1,675,000	(5,025,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,950,000	987,500	(2,962,500)
2210500 Printing , Advertising and Information Supplies and Services	3,000,000	750,000	(2,250,000)
Change in Gross Expenditure..... Kshs.			(10,237,500)
Change in Net Expenditure Sub-head..... Kshs			(10,237,500)
1041000300 Defence Cooperation and Diplomacy			
Change in Net Expenditure Head..... Kshs			(10,237,500)
1041000400 Defence Financial Management and Oversight.			
1041000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	2,125,000	(6,375,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	687,500	(2,062,500)
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	875,000	(2,625,000)
Change in Gross Expenditure..... Kshs.			(11,062,500)
Change in Net Expenditure Sub-head..... Kshs			(11,062,500)
1041000400 Defence Financial Management and Oversight			
Change in Net Expenditure Head..... Kshs			(11,062,500)

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000500 Kenya Shipyards.			
1041000501 Kenya Shipyards			
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,800,000,000	1,800,000,000
Change in Gross Expenditure..... Kshs.			1,800,000,000
Change in Net Expenditure Sub-head..... Kshs			1,800,000,000
1041000500 Kenya Shipyards			
Change in Net Expenditure Head..... Kshs			1,800,000,000
1041000600 Kenya Meat Commission.			
1041000601 Kenya Meat Commission - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	962,601,546	962,601,546
Change in Gross Expenditure..... Kshs.			962,601,546
Change in Net Expenditure Sub-head..... Kshs			962,601,546
1041000600 Kenya Meat Commission			
Change in Net Expenditure Head..... Kshs			962,601,546
1041000700 National Air Support Department.			
1041000701 National Air Support Department			
2630100 Current Grants to Government Agencies and other Levels of Government	-	375,000,000	375,000,000
Change in Gross Expenditure..... Kshs.			375,000,000
Change in Net Expenditure Sub-head..... Kshs			375,000,000

Vote R1041 Ministry of Defence

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1041000700 National Air Support Department			
Change in Net Expenditure Head..... Kshs			375,000,000
CHANGE IN NET EXPENDITURE FOR VOTE 1041 Ministry of Defence KShs.			6,350,177,006

Kshs.

Total Approved Net Estimates.....	106,272,956,500
Add Sum now required	6,350,177,006
NET TOTAL.....	<u><u>112,623,133,506</u></u>

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 General Administration Planning and Support Services	1,694,578,092	3,000,000	1,691,578,092	153,869,735	1,848,447,827	3,000,000	1,845,447,827
0715000 Foreign Relation and Diplomacy	12,662,542,888	591,067,201	12,071,475,687	1,233,968,245	13,877,454,784	572,010,852	13,305,443,932
0741000 Economic and Commercial Diplomacy	48,692,947	-	48,692,947	-	48,692,947	-	48,692,947
0742000 Foreign Policy Research, Capacity Dev and Technical Cooperation	149,957,748	-	149,957,748	-	149,957,748	-	149,957,748
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	14,555,771,675	594,067,201	13,961,704,474	1,387,837,980	15,924,553,306	575,010,852	15,349,542,454

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	1,903,150,900	-	1,903,150,900	153,869,735	2,057,020,635	-	2,057,020,635
1052000200 Foreign Service Academy	149,957,748	-	149,957,748	-	149,957,748	-	149,957,748
1052000300 Financial Management and Procurement Services	580,986,193	3,000,000	577,986,193	-	580,986,193	3,000,000	577,986,193
1052000400 Political and Diplomatic Directorate	135,444,318	-	135,444,318	-	135,444,318	-	135,444,318
1052000600 Treaties and Legal Affairs	22,749,085	-	22,749,085	-	22,749,085	-	22,749,085
1052000700 New York	401,109,102	15,500,000	385,609,102	441,654,864	842,763,966	15,500,000	827,263,966

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052000800 Washington	412,156,161	100,000,000	312,156,161	7,067,672	419,223,833	100,000,000	319,223,833
1052000900 London	354,485,464	70,000,000	284,485,464	23,910,024	378,395,488	70,000,000	308,395,488
1052001000 Moscow	173,215,198	2,000,000	171,215,198	30,659,661	203,874,859	2,000,000	201,874,859
1052001100 Addis Ababa	172,033,809	2,000,000	170,033,809	18,847,724	190,881,533	2,000,000	188,881,533
1052001200 Berlin	258,346,245	25,000,000	233,346,245	19,473,242	277,819,487	25,000,000	252,819,487
1052001300 Kinshasa	143,935,761	6,528,750	137,407,011	13,700,891	157,636,652	6,528,750	151,107,902
1052001400 Lusaka	130,378,995	2,662,500	127,716,495	5,944,784	136,323,779	2,662,500	133,661,279

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052001500 Paris	260,801,622	18,200,000	242,601,622	56,355,625	317,157,247	18,200,000	298,957,247
1052001600 New Delhi	251,679,670	1,600,000	250,079,670	-	253,179,670	3,100,000	250,079,670
1052001700 Stockholm	213,178,731	9,000,000	204,178,731	9,553,135	222,731,866	9,000,000	213,731,866
1052001800 Abuja	150,827,351	8,000,000	142,827,351	27,758,687	178,586,038	8,000,000	170,586,038
1052001900 Cairo	164,236,003	4,070,000	160,166,003	(3,000,000)	163,236,003	6,070,000	157,166,003
1052002000 Riyadh	157,056,193	5,000,000	152,056,193	-	157,056,193	5,000,000	152,056,193
1052002100 Brussels	215,493,538	3,500,000	211,993,538	14,092,312	229,585,850	3,500,000	226,085,850

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052002200 Ottawa	229,989,398	10,500,000	219,489,398	-	229,989,398	10,500,000	219,489,398
1052002300 Tokyo	249,701,743	4,000,000	245,701,743	21,310,719	271,012,462	4,000,000	267,012,462
1052002400 Beijing	209,408,566	7,300,000	202,108,566	8,093,496	217,502,062	7,300,000	210,202,062
1052002500 Rome	193,562,410	4,000,000	189,562,410	52,435,260	245,997,670	4,000,000	241,997,670
1052002600 Kampala	178,947,426	30,800,000	148,147,426	20,629,616	176,945,693	8,168,651	168,777,042
1052002700 UNON	95,260,000	-	95,260,000	-	95,260,000	-	95,260,000
1052002900 Harare	104,910,957	7,000,000	97,910,957	7,714,904	112,625,861	7,000,000	105,625,861

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003000 Khartoum	142,403,839	3,740,000	138,663,839	868,702	143,272,541	3,740,000	139,532,541
1052003100 Abu Dhabi	227,490,463	1,550,000	225,940,463	24,014,005	251,504,468	1,550,000	249,954,468
1052003200 Dar Es Salaam	212,132,529	38,814,600	173,317,929	1,400,000	213,532,529	38,814,600	174,717,929
1052003300 Islamabad	143,193,125	1,200,000	141,993,125	26,666,260	169,859,385	1,200,000	168,659,385
1052003400 The Hague	185,229,491	13,000,000	172,229,491	44,913,101	230,142,592	13,000,000	217,142,592
1052003500 Geneva	469,471,446	9,000,000	460,471,446	70,772,309	540,243,755	9,000,000	531,243,755
1052003600 Mission To Somalia	174,333,192	3,000,000	171,333,192	29,653,429	203,986,621	3,000,000	200,986,621

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052003700 Los Angeles	226,890,275	14,000,000	212,890,275	18,502,708	245,392,983	14,000,000	231,392,983
1052003800 Bujumbura	125,608,058	1,850,000	123,758,058	526,472	126,134,530	1,850,000	124,284,530
1052003900 Tel Aviv	224,594,964	8,900,000	215,694,964	19,821,961	244,416,925	8,900,000	235,516,925
1052004000 Pretoria	197,270,653	5,000,000	192,270,653	2,308,549	199,579,202	5,000,000	194,579,202
1052004100 Vienna	285,392,553	711,340	284,681,213	-	285,392,553	711,340	284,681,213
1052004200 Kuala Lumpur	135,823,966	-	135,823,966	-	135,823,966	-	135,823,966
1052004300 Kuwait	125,344,261	-	125,344,261	9,678,360	135,022,621	-	135,022,621

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052004400 Dublin	154,989,352	1,000,000	153,989,352	6,224,260	161,213,612	1,000,000	160,213,612
1052004500 Madrid	192,605,820	7,000,000	185,605,820	-	192,605,820	7,000,000	185,605,820
1052004600 Seoul	241,631,498	-	241,631,498	-	241,631,498	-	241,631,498
1052004700 Kigali	141,756,359	1,800,000	139,956,359	25,894,016	167,650,375	1,800,000	165,850,375
1052004800 Canberra	193,925,238	5,400,000	188,525,238	11,991,118	205,916,356	5,400,000	200,516,356
1052004900 Tehran	152,196,376	1,350,000	150,846,376	5,859,621	158,055,997	1,350,000	156,705,997
1052005000 Windhoek	237,041,470	110,000,000	127,041,470	-	237,041,470	110,000,000	127,041,470

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052005100 Brazilia	194,778,999	200,000	194,578,999	1,999,640	196,778,639	200,000	196,578,639
1052005200 Bangkok	143,573,476	2,500,000	141,073,476	7,750,512	151,323,988	2,500,000	148,823,988
1052005300 Gaborone	106,443,603	1,500,000	104,943,603	2,293,289	108,736,892	1,500,000	107,236,892
1052005500 Juba	209,494,422	-	209,494,422	10,572,256	220,066,678	-	220,066,678
1052005600 Doha	192,725,031	2,500,000	190,225,031	21,289,759	214,014,790	2,500,000	211,514,790
1052005700 Muscat	139,392,442	3,392,011	136,000,431	6,905,904	146,298,346	3,392,011	142,906,335
1052005800 Ankara	209,490,201	1,864,000	207,626,201	16,704,578	226,194,779	1,864,000	224,330,779

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052006400 Dubai Consulate	216,078,378	15,000,000	201,078,378	15,806,120	231,884,498	15,000,000	216,884,498
1052006500 Hargeissa Liaison Office	55,391,406	-	55,391,406	-	55,391,406	-	55,391,406
1052006600 Kismayu Liaison Office	45,401,276	-	45,401,276	-	45,401,276	-	45,401,276
1052006900 Rabat	61,209,530	-	61,209,530	-	61,209,530	-	61,209,530
1052007000 Algiers	130,176,805	-	130,176,805	1,769,108	131,945,913	-	131,945,913
1052008000 Luanda	198,509,843	-	198,509,843	2,064,256	200,649,099	75,000	200,574,099
1052009000 UN Habitat	86,971,497	-	86,971,497	-	86,971,497	-	86,971,497

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052009100 Havana	126,671,900	34,000	126,637,900	3,057,055	129,728,955	34,000	129,694,955
1052009200 Economic and Commercial Diplomacy Directorate	48,692,947	-	48,692,947	-	48,692,947	-	48,692,947
1052009400 Accra - Ghana	98,978,516	100,000	98,878,516	1,756,889	100,735,405	100,000	100,635,405
1052009500 Dakar - Senegal	148,712,829	-	148,712,829	-	148,712,829	-	148,712,829
1052009600 Guangzhou - China	59,969,592	-	59,969,592	-	59,969,592	-	59,969,592
1052009700 Djibouti - Djibouti	95,589,980	-	95,589,980	15,010,588	110,600,568	-	110,600,568
1052009900 Maputo - Mozambique	66,083,757	-	66,083,757	-	66,083,757	-	66,083,757

Vote R1052 Ministry of Foreign Affairs

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1052010200 Lagos - Nigeria	69,678,069	-	69,678,069	-	69,678,069	-	69,678,069
1052010700 Bern - Switzerland	129,751,256	-	129,751,256	51,690,804	181,442,060	-	181,442,060
1052010800 Directorate of Internation Conferences & Events	11,976,649	-	11,976,649	-	11,976,649	-	11,976,649
1052010900 Red Sea & Indian Ocean Ream	7,701,756	-	7,701,756	-	7,701,756	-	7,701,756
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	14,555,771,675	594,067,201	13,961,704,474	1,387,837,980	15,924,553,306	575,010,852	15,349,542,454

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services	153,869,735	-	153,869,735
1052000700 New York	441,654,864	-	441,654,864
1052000800 Washington	7,067,672	-	7,067,672
1052000900 London	23,910,024	-	23,910,024
1052001000 Moscow	30,659,661	-	30,659,661
1052001100 Addis Ababa	18,847,724	-	18,847,724
1052001200 Berlin	19,473,242	-	19,473,242
1052001300 Kinshasa	13,700,891	-	13,700,891
1052001400 Lusaka	5,944,784	-	5,944,784
1052001500 Paris	56,355,625	-	56,355,625
1052001600 New Delhi	1,500,000	1,500,000	-
1052001700 Stockholm	9,553,135	-	9,553,135
1052001800 Abuja	27,758,687	-	27,758,687
1052001900 Cairo	(1,000,000)	2,000,000	(3,000,000)
1052002100 Brussels	14,092,312	-	14,092,312

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052002300 Tokyo	21,310,719	-	21,310,719
1052002400 Beijing	8,093,496	-	8,093,496
1052002500 Rome	52,435,260	-	52,435,260
1052002600 Kampala	(2,001,733)	(22,631,349)	20,629,616
1052002900 Harare	7,714,904	-	7,714,904
1052003000 Khartoum	868,702	-	868,702
1052003100 Abu Dhabi	24,014,005	-	24,014,005
1052003200 Dar Es Salaam	1,400,000	-	1,400,000
1052003300 Islamabad	26,666,260	-	26,666,260
1052003400 The Hague	44,913,101	-	44,913,101
1052003500 Geneva	70,772,309	-	70,772,309
1052003600 Mission To Somalia	29,653,429	-	29,653,429
1052003700 Los Angeles	18,502,708	-	18,502,708
1052003800 Bujumbura	526,472	-	526,472
1052003900 Tel Aviv	19,821,961	-	19,821,961
1052004000 Pretoria	2,308,549	-	2,308,549

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052004300 Kuwait	9,678,360	-	9,678,360
1052004400 Dublin	6,224,260	-	6,224,260
1052004700 Kigali	25,894,016	-	25,894,016
1052004800 Canberra	11,991,118	-	11,991,118
1052004900 Tehran	5,859,621	-	5,859,621
1052005100 Brazilia	1,999,640	-	1,999,640
1052005200 Bangkok	7,750,512	-	7,750,512
1052005300 Gaborone	2,293,289	-	2,293,289
1052005500 Juba	10,572,256	-	10,572,256
1052005600 Doha	21,289,759	-	21,289,759
1052005700 Muscat	6,905,904	-	6,905,904
1052005800 Ankara	16,704,578	-	16,704,578
1052006400 Dubai Consulate	15,806,120	-	15,806,120
1052007000 Algiers	1,769,108	-	1,769,108
1052008000 Luanda	2,139,256	75,000	2,064,256
1052009100 Havana	3,057,055	-	3,057,055

Vote R1052 Ministry of Foreign Affairs

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2021 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

KShs. 1,387,837,980

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1052009400 Accra - Ghana	1,756,889	-	1,756,889
1052009700 Djibouti - Djibouti	15,010,588	-	15,010,588
1052010700 Bern - Switzerland	51,690,804	-	51,690,804
Total for Vote R1052 Ministry of Foreign Affairs	1,368,781,631	(19,056,349)	1,387,837,980

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.			
1052000101 Administration Department Headquarters			
2110100 Basic Salaries - Permanent Employees	384,031,471	438,335,951	54,304,480
2110200 Basic Wages - Temporary Employees	60,000,000	138,344,055	78,344,055
2110300 Personal Allowance - Paid as Part of Salary	198,099,014	219,320,214	21,221,200
Change in Gross Expenditure..... Kshs.			153,869,735
Change in Net Expenditure Sub-head..... Kshs			153,869,735
1052000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			153,869,735
1052000700 New York.			
1052000701 Headquarters			
2110200 Basic Wages - Temporary Employees	96,000,000	111,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	106,533,136	133,188,000	26,654,864
2210400 Foreign Travel and Subsistence, and other transportation costs	11,708,253	10,608,253	(1,100,000)
2210800 Hospitality Supplies and Services	4,059,208	3,009,208	(1,050,000)
2220200 Routine Maintenance - Other Assets	4,067,105	6,217,105	2,150,000
Change in Gross Expenditure..... Kshs.			41,654,864
Change in Net Expenditure Sub-head..... Kshs			41,654,864
1052000702 United Nations Security Council			
2110200 Basic Wages - Temporary Employees	-	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	55,000,000	55,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	-	15,000,000	15,000,000
2210100 Utilities Supplies and Services	-	5,000,000	5,000,000
2210200 Communication, Supplies and Services	-	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,000,000	6,000,000
2210600 Rentals of Produced Assets	-	51,000,000	51,000,000
2210800 Hospitality Supplies and Services	-	25,900,000	25,900,000
2211100 Office and General Supplies and Services	-	7,600,000	7,600,000
2211200 Fuel Oil and Lubricants	-	2,500,000	2,500,000
2211300 Other Operating Expenses	-	170,000,000	170,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	-	2,000,000	2,000,000
2640100 Scholarships and other Educational Benefits	-	10,000,000	10,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	13,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	-	15,000,000	15,000,000
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1052000700 New York			
Change in Net Expenditure Head..... Kshs			441,654,864
1052000800 Washington.			
1052000801 Headquarters			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	98,000,000	103,498,842	5,498,842
2110300 Personal Allowance - Paid as Part of Salary	112,051,160	113,619,990	1,568,830
2210800 Hospitality Supplies and Services	5,715,830	4,215,830	(1,500,000)
2210900 Insurance Costs	4,757,539	6,257,539	1,500,000
Change in Gross Expenditure..... Kshs.			7,067,672
Change in Net Expenditure Sub-head..... Kshs			7,067,672
1052000800 Washington			
Change in Net Expenditure Head..... Kshs			7,067,672
1052000900 London.			
1052000901 Headquarters			
2110200 Basic Wages - Temporary Employees	80,000,000	87,155,910	7,155,910
2110300 Personal Allowance - Paid as Part of Salary	85,097,946	101,852,060	16,754,114
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,379,395	1,229,395	(150,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,638,222	9,138,222	(500,000)
2210800 Hospitality Supplies and Services	7,870,865	6,770,865	(1,100,000)
2220200 Routine Maintenance - Other Assets	4,555,771	6,305,771	1,750,000
Change in Gross Expenditure..... Kshs.			23,910,024
Change in Net Expenditure Sub-head..... Kshs			23,910,024
1052000900 London			
Change in Net Expenditure Head..... Kshs			23,910,024
1052001000 Moscow.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052001001 Headquarters			
2110200 Basic Wages - Temporary Employees	28,000,000	29,703,566	1,703,566
2110300 Personal Allowance - Paid as Part of Salary	38,049,296	67,005,391	28,956,095
2210200 Communication, Supplies and Services	3,229,719	2,229,719	(1,000,000)
2210800 Hospitality Supplies and Services	2,751,013	1,321,013	(1,430,000)
2210900 Insurance Costs	1,153,414	1,033,414	(120,000)
2211000 Specialised Materials and Supplies	303,673	603,673	300,000
2211100 Office and General Supplies and Services	490,735	1,390,735	900,000
2211200 Fuel Oil and Lubricants	1,344,310	1,194,310	(150,000)
3110900 Purchase of Household Furniture and Institutional Equipment	525,879	1,525,879	1,000,000
3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
Change in Gross Expenditure..... Kshs.			30,659,661
Change in Net Expenditure Sub-head..... Kshs			30,659,661
1052001000 Moscow			
Change in Net Expenditure Head..... Kshs			30,659,661
1052001100 Addis Ababa.			
1052001101 Headquarters			
2110200 Basic Wages - Temporary Employees	11,000,000	15,915,128	4,915,128
2110300 Personal Allowance - Paid as Part of Salary	84,904,714	98,837,310	13,932,596
2210200 Communication, Supplies and Services	2,256,630	3,256,630	1,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,534,665	5,834,665	(1,700,000)
2210900 Insurance Costs	4,163,524	3,663,524	(500,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,238,342	1,738,342	500,000
2211300 Other Operating Expenses	1,545,969	2,245,969	700,000
Change in Gross Expenditure..... Kshs.			18,847,724
Change in Net Expenditure Sub-head..... Kshs			18,847,724
1052001100 Addis Ababa			
Change in Net Expenditure Head..... Kshs			18,847,724
1052001200 Berlin.			
1052001201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	56,650,866	76,124,108	19,473,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,460,450	1,260,450	(200,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,926,125	3,726,125	(200,000)
2210800 Hospitality Supplies and Services	3,041,644	2,291,644	(750,000)
2220200 Routine Maintenance - Other Assets	4,856,261	6,006,261	1,150,000
Change in Gross Expenditure..... Kshs.			19,473,242
Change in Net Expenditure Sub-head..... Kshs			19,473,242
1052001200 Berlin			
Change in Net Expenditure Head..... Kshs			19,473,242
1052001300 Kinshasa.			
1052001301 Headquarters			
2110200 Basic Wages - Temporary Employees	7,000,000	10,366,209	3,366,209
2110300 Personal Allowance - Paid as Part of Salary	38,087,208	48,421,890	10,334,682

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			13,700,891
Change in Net Expenditure Sub-head..... Kshs			13,700,891
1052001300 Kinshasa			
Change in Net Expenditure Head..... Kshs			13,700,891
1052001400 Lusaka.			
1052001401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	60,727,536	66,672,320	5,944,784
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	937,330	837,330	(100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,148,352	4,148,352	(1,000,000)
2210800 Hospitality Supplies and Services	3,199,967	2,599,967	(600,000)
2220200 Routine Maintenance - Other Assets	1,841,217	3,541,217	1,700,000
Change in Gross Expenditure..... Kshs.			5,944,784
Change in Net Expenditure Sub-head..... Kshs			5,944,784
1052001400 Lusaka			
Change in Net Expenditure Head..... Kshs			5,944,784
1052001500 Paris.			
1052001501 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	64,253,328	120,608,953	56,355,625
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,613,162	1,472,637	(140,525)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,428,470	7,338,408	(90,062)
2210800 Hospitality Supplies and Services	2,887,639	2,357,018	(530,621)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,814,608	3,575,816	761,208
Change in Gross Expenditure..... Kshs.			56,355,625
Change in Net Expenditure Sub-head..... Kshs			56,355,625
1052001500 Paris			
Change in Net Expenditure Head..... Kshs			56,355,625
1052001600 New Delhi.			
1052001601 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	5,202,406	6,648,763	1,446,357
2210800 Hospitality Supplies and Services	2,905,639	2,495,457	(410,182)
3110900 Purchase of Household Furniture and Institutional Equipment	2,767,189	3,231,014	463,825
Change in Gross Expenditure..... Kshs.			1,500,000
Appropriations in Aid			1,500,000
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	2,500,000	1,500,000
Change in Net Expenditure Sub-head..... Kshs			-
1052001600 New Delhi			
Change in Net Expenditure Head..... Kshs			-
1052001700 Stockholm.			
1052001701 Headquarters			
2110200 Basic Wages - Temporary Employees	24,793,308	27,793,308	3,000,000
2110300 Personal Allowance - Paid as Part of Salary	50,578,328	57,131,463	6,553,135
2210100 Utilities Supplies and Services	14,858,508	11,858,508	(3,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,833,662	3,133,662	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,812,918	2,412,918	(400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,877,457	3,777,457	(5,100,000)
2210500 Printing , Advertising and Information Supplies and Services	825,562	1,025,562	200,000
2210800 Hospitality Supplies and Services	3,189,569	2,389,569	(800,000)
2210900 Insurance Costs	1,755,110	2,055,110	300,000
2211000 Specialised Materials and Supplies	1,088,136	888,136	(200,000)
2211100 Office and General Supplies and Services	1,560,016	2,060,016	500,000
2211200 Fuel Oil and Lubricants	1,200,091	1,700,091	500,000
2211300 Other Operating Expenses	2,797,646	5,997,646	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,119,787	619,787	(500,000)
2220200 Routine Maintenance - Other Assets	223,483	5,023,483	4,800,000
3111000 Purchase of Office Furniture and General Equipment	26,798	226,798	200,000
Change in Gross Expenditure..... Kshs.			9,553,135
Change in Net Expenditure Sub-head..... Kshs			9,553,135
1052001700 Stockholm			
Change in Net Expenditure Head..... Kshs			9,553,135
1052001800 Abuja.			
1052001801 Headquarters			
2110200 Basic Wages - Temporary Employees	5,501,862	6,562,841	1,060,979
2110300 Personal Allowance - Paid as Part of Salary	60,033,552	86,731,260	26,697,708
2210100 Utilities Supplies and Services	7,620,752	6,720,752	(900,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,536,799	3,236,799	(300,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,328,590	5,628,590	2,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	5,939,756	7,939,756	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	1,047,122	547,122	(500,000)
2210800 Hospitality Supplies and Services	3,216,196	1,716,196	(1,500,000)
2211100 Office and General Supplies and Services	1,158,637	958,637	(200,000)
2211300 Other Operating Expenses	8,501,028	7,801,028	(700,000)
3111000 Purchase of Office Furniture and General Equipment	405,501	205,501	(200,000)
Change in Gross Expenditure..... Kshs.			27,758,687
Change in Net Expenditure Sub-head..... Kshs			27,758,687
1052001800 Abuja			
Change in Net Expenditure Head..... Kshs			27,758,687
1052001900 Cairo.			
1052001901 Headquarters			
2210100 Utilities Supplies and Services	4,711,403	4,461,403	(250,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,328,556	4,328,556	(1,000,000)
2210900 Insurance Costs	2,631,834	2,031,834	(600,000)
2211100 Office and General Supplies and Services	971,659	1,171,659	200,000
2211300 Other Operating Expenses	2,543,622	2,643,622	100,000
2220200 Routine Maintenance - Other Assets	1,387,489	1,587,489	200,000
3110900 Purchase of Household Furniture and Institutional Equipment	247,371	597,371	350,000
Change in Gross Expenditure..... Kshs.			(1,000,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Appropriations in Aid			2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,070,000	6,070,000	2,000,000
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1052001900 Cairo			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1052002000 Riyadh.			
1052002001 Headquarters			
2210200 Communication, Supplies and Services	3,290,000	3,790,000	500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,698,750	3,998,750	(700,000)
2211000 Specialised Materials and Supplies	670,000	870,000	200,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002000 Riyadh			
Change in Net Expenditure Head..... Kshs			-
1052002100 Brussels.			
1052002101 Headquarters			
2110200 Basic Wages - Temporary Employees	50,465,637	50,811,149	345,512
2110300 Personal Allowance - Paid as Part of Salary	63,021,840	76,768,640	13,746,800
2210400 Foreign Travel and Subsistence, and other transportation costs	5,992,025	5,492,025	(500,000)
2210800 Hospitality Supplies and Services	1,857,547	1,357,547	(500,000)
2220200 Routine Maintenance - Other Assets	2,374,828	3,374,828	1,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			14,092,312
Change in Net Expenditure Sub-head..... Kshs			14,092,312
1052002100 Brussels			
Change in Net Expenditure Head..... Kshs			14,092,312
1052002200 Ottawa.			
1052002201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	2,700,000	(180,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,037,500	8,662,500	(375,000)
2210800 Hospitality Supplies and Services	3,157,820	2,643,320	(514,500)
2211300 Other Operating Expenses	5,350,000	6,419,500	1,069,500
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002200 Ottawa			
Change in Net Expenditure Head..... Kshs			-
1052002300 Tokyo.			
1052002301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	73,527,142	94,837,861	21,310,719
2210800 Hospitality Supplies and Services	2,549,521	2,049,521	(500,000)
2220200 Routine Maintenance - Other Assets	1,551,539	2,051,539	500,000
Change in Gross Expenditure..... Kshs.			21,310,719
Change in Net Expenditure Sub-head..... Kshs			21,310,719

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002300 Tokyo			
Change in Net Expenditure Head..... Kshs			21,310,719
1052002400 Beijing.			
1052002401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	75,372,744	83,466,240	8,093,496
Change in Gross Expenditure..... Kshs.			8,093,496
Change in Net Expenditure Sub-head..... Kshs			8,093,496
1052002400 Beijing			
Change in Net Expenditure Head..... Kshs			8,093,496
1052002500 Rome.			
1052002501 Headquarters			
2110200 Basic Wages - Temporary Employees	38,027,431	52,524,466	14,497,035
2110300 Personal Allowance - Paid as Part of Salary	60,386,040	98,324,265	37,938,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,052,938	1,552,938	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,686,613	4,186,613	(1,500,000)
2210800 Hospitality Supplies and Services	2,951,648	1,951,648	(1,000,000)
2211300 Other Operating Expenses	686,958	1,686,958	1,000,000
2220200 Routine Maintenance - Other Assets	471,246	2,471,246	2,000,000
Change in Gross Expenditure..... Kshs.			52,435,260
Change in Net Expenditure Sub-head..... Kshs			52,435,260
1052002500 Rome			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			52,435,260
1052002600 Kampala.			
1052002601 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	65,859,204	86,488,820	20,629,616
2210600 Rentals of Produced Assets	50,142,349	27,511,000	(22,631,349)
2210800 Hospitality Supplies and Services	3,123,430	2,023,430	(1,100,000)
2211100 Office and General Supplies and Services	519,757	1,619,757	1,100,000
Change in Gross Expenditure..... Kshs.			(2,001,733)
Appropriations in Aid			(22,631,349)
1410500 Other Property Income	28,800,000	6,168,651	(22,631,349)
Change in Net Expenditure Sub-head..... Kshs			20,629,616
1052002600 Kampala			
Change in Net Expenditure Head..... Kshs			20,629,616
1052002700 UNON.			
1052002701 Headquarters			
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,193	683,193	(200,000)
2220200 Routine Maintenance - Other Assets	609,135	809,135	200,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052002700 UNON			
Change in Net Expenditure Head..... Kshs			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052002900 Harare.			
1052002901 Headquarters			
2110200 Basic Wages - Temporary Employees	10,545,638	12,700,000	2,154,362
2110300 Personal Allowance - Paid as Part of Salary	35,087,208	40,647,750	5,560,542
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,073,042	1,973,042	(100,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,406,427	4,156,427	(250,000)
2210800 Hospitality Supplies and Services	2,901,280	2,251,280	(650,000)
2220200 Routine Maintenance - Other Assets	1,994,706	2,994,706	1,000,000
Change in Gross Expenditure..... Kshs.			7,714,904
Change in Net Expenditure Sub-head..... Kshs			7,714,904
1052002900 Harare			
Change in Net Expenditure Head..... Kshs			7,714,904
1052003000 Khartoum.			
1052003001 Headquarters			
2110200 Basic Wages - Temporary Employees	12,881,338	13,524,000	642,662
2110300 Personal Allowance - Paid as Part of Salary	52,951,480	53,177,520	226,040
2210400 Foreign Travel and Subsistence, and other transportation costs	4,380,786	3,880,786	(500,000)
2210800 Hospitality Supplies and Services	3,383,047	2,733,047	(650,000)
2220200 Routine Maintenance - Other Assets	801,598	1,951,598	1,150,000
Change in Gross Expenditure..... Kshs.			868,702
Change in Net Expenditure Sub-head..... Kshs			868,702

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003000 Khartoum			
Change in Net Expenditure Head..... Kshs			868,702
1052003100 Abu Dhabi.			
1052003101 Headquarters			
2110200 Basic Wages - Temporary Employees	35,170,372	40,638,393	5,468,021
2110300 Personal Allowance - Paid as Part of Salary	57,312,656	75,858,640	18,545,984
2210100 Utilities Supplies and Services	6,057,801	6,757,801	700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,021,484	5,021,484	(1,000,000)
2210800 Hospitality Supplies and Services	2,409,902	1,709,902	(700,000)
2211100 Office and General Supplies and Services	315,988	615,988	300,000
2211300 Other Operating Expenses	503,986	1,203,986	700,000
Change in Gross Expenditure..... Kshs.			24,014,005
Change in Net Expenditure Sub-head..... Kshs			24,014,005
1052003100 Abu Dhabi			
Change in Net Expenditure Head..... Kshs			24,014,005
1052003200 Dar Es Salaam.			
1052003201 Headquarters			
2110200 Basic Wages - Temporary Employees	25,850,455	27,250,455	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,588,128	4,188,128	(400,000)
2210800 Hospitality Supplies and Services	7,644,968	6,494,968	(1,150,000)
2220200 Routine Maintenance - Other Assets	2,357,348	3,907,348	1,550,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			1,400,000
Change in Net Expenditure Sub-head..... Kshs			1,400,000
1052003200 Dar Es Salaam			
Change in Net Expenditure Head..... Kshs			1,400,000
1052003300 Islamabad.			
1052003301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	60,485,200	87,151,460	26,666,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,460,718	1,331,279	(129,439)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,639,264	5,522,319	(116,945)
2210800 Hospitality Supplies and Services	5,030,932	4,465,754	(565,178)
2211300 Other Operating Expenses	3,642,306	4,453,868	811,562
Change in Gross Expenditure..... Kshs.			26,666,260
Change in Net Expenditure Sub-head..... Kshs			26,666,260
1052003300 Islamabad			
Change in Net Expenditure Head..... Kshs			26,666,260
1052003400 The Hague.			
1052003401 Headquarters			
2110200 Basic Wages - Temporary Employees	21,145,740	30,990,925	9,845,185
2110300 Personal Allowance - Paid as Part of Salary	51,550,963	86,618,879	35,067,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,461,250	2,312,705	(148,545)
2210400 Foreign Travel and Subsistence, and other transportation costs	8,030,949	7,763,964	(266,985)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,567,203	3,210,483	(356,720)
2220200 Routine Maintenance - Other Assets	2,881,280	3,653,530	772,250
Change in Gross Expenditure..... Kshs.			44,913,101
Change in Net Expenditure Sub-head..... Kshs			44,913,101
1052003400 The Hague			
Change in Net Expenditure Head..... Kshs			44,913,101
1052003500 Geneva.			
1052003501 Headquarters			
2110200 Basic Wages - Temporary Employees	88,671,420	106,873,426	18,202,006
2110300 Personal Allowance - Paid as Part of Salary	120,400,337	172,970,640	52,570,303
2210400 Foreign Travel and Subsistence, and other transportation costs	7,841,091	7,650,719	(190,372)
2210800 Hospitality Supplies and Services	3,010,474	2,476,234	(534,240)
2220200 Routine Maintenance - Other Assets	2,118,330	2,842,942	724,612
Change in Gross Expenditure..... Kshs.			70,772,309
Change in Net Expenditure Sub-head..... Kshs			70,772,309
1052003500 Geneva			
Change in Net Expenditure Head..... Kshs			70,772,309
1052003600 Mission To Somalia.			
1052003601 Headquarters			
2110200 Basic Wages - Temporary Employees	10,858,359	23,000,000	12,141,641
2110300 Personal Allowance - Paid as Part of Salary	80,567,402	98,079,190	17,511,788

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	9,765,072	8,464,942	(1,300,130)
2210900 Insurance Costs	387,992	71,252	(316,740)
2211000 Specialised Materials and Supplies	3,820,469	3,720,469	(100,000)
2211200 Fuel Oil and Lubricants	1,003,275	500,000	(503,275)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,542	2,500,000	2,000,458
3110900 Purchase of Household Furniture and Institutional Equipment	80,313	300,000	219,687
Change in Gross Expenditure..... Kshs.			29,653,429
Change in Net Expenditure Sub-head..... Kshs			29,653,429
1052003600 Mission To Somalia			
Change in Net Expenditure Head..... Kshs			29,653,429
1052003700 Los Angeles.			
1052003701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	56,719,032	75,221,740	18,502,708
2210400 Foreign Travel and Subsistence, and other transportation costs	6,795,590	6,640,762	(154,828)
2210800 Hospitality Supplies and Services	5,694,636	5,145,839	(548,797)
2211300 Other Operating Expenses	413,030	813,030	400,000
3110900 Purchase of Household Furniture and Institutional Equipment	228,683	532,308	303,625
Change in Gross Expenditure..... Kshs.			18,502,708
Change in Net Expenditure Sub-head..... Kshs			18,502,708
1052003700 Los Angeles			
Change in Net Expenditure Head..... Kshs			18,502,708
1052003800 Bujumbura.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052003801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	45,438,568	45,965,040	526,472
2210400 Foreign Travel and Subsistence, and other transportation costs	4,845,460	5,791,370	945,910
2210800 Hospitality Supplies and Services	3,789,869	2,843,959	(945,910)
Change in Gross Expenditure..... Kshs.			526,472
Change in Net Expenditure Sub-head..... Kshs			526,472
1052003800 Bujumbura			
Change in Net Expenditure Head..... Kshs			526,472
1052003900 Tel Aviv.			
1052003901 Headquarters			
2110200 Basic Wages - Temporary Employees	34,584,554	42,170,000	7,585,446
2110300 Personal Allowance - Paid as Part of Salary	57,156,765	69,393,280	12,236,515
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,740,548	1,024,742	(715,806)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,636,916	3,278,252	(2,358,664)
2210800 Hospitality Supplies and Services	4,613,780	2,663,780	(1,950,000)
2210900 Insurance Costs	3,890,394	2,500,000	(1,390,394)
2211000 Specialised Materials and Supplies	715,141	915,141	200,000
2211100 Office and General Supplies and Services	381,154	1,060,000	678,846
2211200 Fuel Oil and Lubricants	1,278,534	1,598,167	319,633
2211300 Other Operating Expenses	1,722,676	4,632,407	2,909,731
2220200 Routine Maintenance - Other Assets	4,427,500	5,827,500	1,400,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	299,062	1,205,716	906,654
Change in Gross Expenditure..... Kshs.			19,821,961
Change in Net Expenditure Sub-head..... Kshs			19,821,961
1052003900 Tel Aviv			
Change in Net Expenditure Head..... Kshs			19,821,961
1052004000 Pretoria.			
1052004001 Headquarters			
2110200 Basic Wages - Temporary Employees	22,646,236	24,954,785	2,308,549
2210200 Communication, Supplies and Services	3,121,548	3,375,598	254,050
2210600 Rentals of Produced Assets	14,887,652	13,387,652	(1,500,000)
2210800 Hospitality Supplies and Services	2,477,719	1,056,155	(1,421,564)
2211000 Specialised Materials and Supplies	306,954	640,154	333,200
2211100 Office and General Supplies and Services	505,896	2,074,740	1,568,844
3111000 Purchase of Office Furniture and General Equipment	70,467	835,937	765,470
Change in Gross Expenditure..... Kshs.			2,308,549
Change in Net Expenditure Sub-head..... Kshs			2,308,549
1052004000 Pretoria			
Change in Net Expenditure Head..... Kshs			2,308,549
1052004100 Vienna.			
1052004101 Headquarters			
2210400 Foreign Travel and Subsistence, and other transportation costs	4,319,432	2,419,432	(1,900,000)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210900 Insurance Costs	943,012	1,543,012	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	581,769	1,081,769	500,000
2220200 Routine Maintenance - Other Assets	515,897	1,315,897	800,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004100 Vienna			
Change in Net Expenditure Head..... Kshs			-
1052004200 Kuala Lumpur.			
1052004201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,894,596	1,760,642	(133,954)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,275,886	3,675,886	(1,600,000)
2210900 Insurance Costs	189,880	269,880	80,000
2211200 Fuel Oil and Lubricants	1,409,512	1,209,512	(200,000)
2211300 Other Operating Expenses	2,962,550	4,816,504	1,853,954
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004200 Kuala Lumpur			
Change in Net Expenditure Head..... Kshs			-
1052004300 Kuwait.			
1052004301 Headquarters			
2110200 Basic Wages - Temporary Employees	10,585,152	11,885,152	1,300,000

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	42,208,440	50,586,800	8,378,360
2210400 Foreign Travel and Subsistence, and other transportation costs	5,846,577	2,846,577	(3,000,000)
2211300 Other Operating Expenses	1,778,066	2,778,066	1,000,000
2220200 Routine Maintenance - Other Assets	622,046	2,622,046	2,000,000
Change in Gross Expenditure..... Kshs.			9,678,360
Change in Net Expenditure Sub-head..... Kshs			9,678,360
1052004300 Kuwait			
Change in Net Expenditure Head..... Kshs			9,678,360
1052004400 Dublin.			
1052004401 Headquarters			
2110200 Basic Wages - Temporary Employees	23,377,010	24,608,360	1,231,350
2110300 Personal Allowance - Paid as Part of Salary	39,956,272	44,949,182	4,992,910
2210200 Communication, Supplies and Services	3,663,079	4,832,079	1,169,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,412,392	1,166,392	(246,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,345,575	5,922,575	(423,000)
2210800 Hospitality Supplies and Services	3,367,533	2,867,533	(500,000)
Change in Gross Expenditure..... Kshs.			6,224,260
Change in Net Expenditure Sub-head..... Kshs			6,224,260
1052004400 Dublin			
Change in Net Expenditure Head..... Kshs			6,224,260
1052004500 Madrid.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004501 Headquarters			
2210100 Utilities Supplies and Services	6,995,043	5,600,000	(1,395,043)
2210200 Communication, Supplies and Services	2,777,527	3,467,527	690,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,334,736	935,769	(398,967)
2210900 Insurance Costs	634,390	850,000	215,610
2211100 Office and General Supplies and Services	1,124,069	1,224,069	100,000
2211300 Other Operating Expenses	1,926,640	2,573,691	647,051
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	632,553	773,902	141,349
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004500 Madrid			
Change in Net Expenditure Head..... Kshs			-
1052004600 Seoul.			
1052004601 Headquarters			
2211200 Fuel Oil and Lubricants	1,091,421	941,421	(150,000)
2211300 Other Operating Expenses	710,954	1,010,954	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,486	380,486	(150,000)
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1052004600 Seoul			
Change in Net Expenditure Head..... Kshs			-
1052004700 Kigali.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004701 Headquarters			
2110200 Basic Wages - Temporary Employees	4,491,846	6,900,000	2,408,154
2110300 Personal Allowance - Paid as Part of Salary	56,009,048	79,494,910	23,485,862
2210200 Communication, Supplies and Services	2,175,346	2,375,346	200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,315,695	5,315,695	(1,000,000)
2210800 Hospitality Supplies and Services	2,466,173	1,766,173	(700,000)
2211100 Office and General Supplies and Services	262,033	1,062,033	800,000
3111000 Purchase of Office Furniture and General Equipment	-	700,000	700,000
Change in Gross Expenditure..... Kshs.			25,894,016
Change in Net Expenditure Sub-head..... Kshs			25,894,016
1052004700 Kigali			
Change in Net Expenditure Head..... Kshs			25,894,016
1052004800 Canberra.			
1052004801 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	50,432,688	62,423,806	11,991,118
Change in Gross Expenditure..... Kshs.			11,991,118
Change in Net Expenditure Sub-head..... Kshs			11,991,118
1052004800 Canberra			
Change in Net Expenditure Head..... Kshs			11,991,118
1052004900 Tehran.			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052004901 Headquarters			
2110200 Basic Wages - Temporary Employees	14,059,659	16,061,288	2,001,629
2110300 Personal Allowance - Paid as Part of Salary	52,302,288	56,160,280	3,857,992
2210100 Utilities Supplies and Services	7,161,870	4,628,681	(2,533,189)
2210200 Communication, Supplies and Services	2,880,409	4,430,409	1,550,000
2210900 Insurance Costs	1,487,992	987,992	(500,000)
2211300 Other Operating Expenses	2,294,068	3,027,257	733,189
2220200 Routine Maintenance - Other Assets	294,209	1,044,209	750,000
Change in Gross Expenditure..... Kshs.			5,859,621
Change in Net Expenditure Sub-head..... Kshs			5,859,621
1052004900 Tehran			
Change in Net Expenditure Head..... Kshs			5,859,621
1052005000 Windhoek.			
1052005001 Headquarters			
2210200 Communication, Supplies and Services	6,498,806	6,298,806	(200,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,883,681	1,883,681	(1,000,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	9,907,708	7,907,708	(2,000,000)
2210500 Printing , Advertising and Information Supplies and Services	1,418,122	418,122	(1,000,000)
2210800 Hospitality Supplies and Services	4,896,545	3,396,545	(1,500,000)
2211200 Fuel Oil and Lubricants	1,111,691	911,691	(200,000)
2220200 Routine Maintenance - Other Assets	17,212,388	23,112,388	5,900,000
Change in Gross Expenditure..... Kshs.			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1052005000 Windhoek			
Change in Net Expenditure Head..... Kshs			-
1052005100 Brazilia.			
1052005101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	62,869,560	64,869,200	1,999,640
2210400 Foreign Travel and Subsistence, and other transportation costs	5,247,099	3,547,099	(1,700,000)
2210800 Hospitality Supplies and Services	2,932,369	2,232,369	(700,000)
2220200 Routine Maintenance - Other Assets	641,034	3,041,034	2,400,000
Change in Gross Expenditure..... Kshs.			1,999,640
Change in Net Expenditure Sub-head..... Kshs			1,999,640
1052005100 Brazilia			
Change in Net Expenditure Head..... Kshs			1,999,640
1052005200 Bangkok.			
1052005201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	38,214,528	45,965,040	7,750,512
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,830,099	1,330,099	(500,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	7,212,306	4,712,306	(2,500,000)
2210800 Hospitality Supplies and Services	2,324,401	1,824,401	(500,000)
2211300 Other Operating Expenses	4,652,451	7,152,451	2,500,000
2220200 Routine Maintenance - Other Assets	552,650	1,552,650	1,000,000

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			7,750,512
Change in Net Expenditure Sub-head..... Kshs			7,750,512
1052005200 Bangkok			
Change in Net Expenditure Head..... Kshs			7,750,512
1052005300 Gaborone.			
1052005301 Headquarters			
2110200 Basic Wages - Temporary Employees	3,027,211	5,320,500	2,293,289
2210200 Communication, Supplies and Services	2,366,312	3,002,218	635,906
2210400 Foreign Travel and Subsistence, and other transportation costs	3,870,200	2,411,268	(1,458,932)
2211300 Other Operating Expenses	3,916,367	4,516,367	600,000
2220200 Routine Maintenance - Other Assets	877,644	1,100,670	223,026
Change in Gross Expenditure..... Kshs.			2,293,289
1140100 Receipts from VAT on Domestic Goods and Services	750,000	1,000,000	250,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	500,000	500,000
1450200 Receipts Not Classified Elsewhere	750,000	-	(750,000)
Change in Net Expenditure Sub-head..... Kshs			2,293,289
1052005300 Gaborone			
Change in Net Expenditure Head..... Kshs			2,293,289
1052005500 Juba.			
1052005501 Headquarters			
2110200 Basic Wages - Temporary Employees	12,889,450	16,912,850	4,023,400

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	50,275,824	56,824,680	6,548,856
2210800 Hospitality Supplies and Services	3,124,116	2,474,116	(650,000)
2220200 Routine Maintenance - Other Assets	418,206	1,068,206	650,000
Change in Gross Expenditure..... Kshs.			10,572,256
Change in Net Expenditure Sub-head..... Kshs			10,572,256
1052005500 Juba			
Change in Net Expenditure Head..... Kshs			10,572,256
1052005600 Doha.			
1052005601 Headquarters			
2110200 Basic Wages - Temporary Employees	31,006,093	36,723,040	5,716,947
2110300 Personal Allowance - Paid as Part of Salary	58,951,528	74,524,340	15,572,812
Change in Gross Expenditure..... Kshs.			21,289,759
Change in Net Expenditure Sub-head..... Kshs			21,289,759
1052005600 Doha			
Change in Net Expenditure Head..... Kshs			21,289,759
1052005700 Muscat.			
1052005701 Headquarters			
2110200 Basic Wages - Temporary Employees	14,442,844	16,042,844	1,600,000
2110300 Personal Allowance - Paid as Part of Salary	52,705,456	58,011,360	5,305,904
2210200 Communication, Supplies and Services	2,142,465	3,256,673	1,114,208
2210400 Foreign Travel and Subsistence, and other transportation costs	6,902,268	6,202,268	(700,000)

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,221,603	2,221,603	(1,000,000)
2210900 Insurance Costs	770,363	570,363	(200,000)
2211100 Office and General Supplies and Services	395,893	766,893	371,000
2220200 Routine Maintenance - Other Assets	427,104	841,896	414,792
Change in Gross Expenditure..... Kshs.			6,905,904
Change in Net Expenditure Sub-head..... Kshs			6,905,904
1052005700 Muscat			
Change in Net Expenditure Head..... Kshs			6,905,904
1052005800 Ankara.			
1052005801 Headquarters			
2110200 Basic Wages - Temporary Employees	23,748,442	24,306,710	558,268
2110300 Personal Allowance - Paid as Part of Salary	64,360,270	80,506,580	16,146,310
2210400 Foreign Travel and Subsistence, and other transportation costs	7,895,732	7,395,732	(500,000)
2210800 Hospitality Supplies and Services	3,284,537	1,884,537	(1,400,000)
2211100 Office and General Supplies and Services	1,215,350	2,115,350	900,000
2220200 Routine Maintenance - Other Assets	303,156	1,303,156	1,000,000
Change in Gross Expenditure..... Kshs.			16,704,578
Change in Net Expenditure Sub-head..... Kshs			16,704,578
1052005800 Ankara			
Change in Net Expenditure Head..... Kshs			16,704,578
1052006400 Dubai Consulate.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052006401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	60,207,400	76,013,520	15,806,120
2210100 Utilities Supplies and Services	7,552,258	9,506,710	1,954,452
2210200 Communication, Supplies and Services	2,299,025	2,244,573	(54,452)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,010,021	2,110,021	(900,000)
2210800 Hospitality Supplies and Services	2,855,907	1,855,907	(1,000,000)
Change in Gross Expenditure..... Kshs.			15,806,120
Change in Net Expenditure Sub-head..... Kshs			15,806,120
1052006400 Dubai Consulate			
Change in Net Expenditure Head..... Kshs			15,806,120
1052007000 Algiers.			
1052007001 Headquarters - Algiers			
2110300 Personal Allowance - Paid as Part of Salary	41,050,592	42,819,700	1,769,108
2210400 Foreign Travel and Subsistence, and other transportation costs	7,128,104	6,528,104	(600,000)
2210800 Hospitality Supplies and Services	3,622,213	3,222,213	(400,000)
2211100 Office and General Supplies and Services	416,601	1,416,601	1,000,000
Change in Gross Expenditure..... Kshs.			1,769,108
Change in Net Expenditure Sub-head..... Kshs			1,769,108
1052007000 Algiers			
Change in Net Expenditure Head..... Kshs			1,769,108
1052008000 Luanda.			

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1052008001 Headquarters - Luanda			
2110200 Basic Wages - Temporary Employees	12,859,344	14,923,600	2,064,256
2210200 Communication, Supplies and Services	5,365,932	4,965,932	(400,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,787,159	3,762,159	(1,025,000)
2210800 Hospitality Supplies and Services	3,172,309	2,572,309	(600,000)
2210900 Insurance Costs	1,139,961	239,961	(900,000)
2211100 Office and General Supplies and Services	1,309,314	2,309,314	1,000,000
2211300 Other Operating Expenses	2,868,756	3,368,756	500,000
3111000 Purchase of Office Furniture and General Equipment	84,356	1,584,356	1,500,000
Change in Gross Expenditure..... Kshs.			2,139,256
Appropriations in Aid			75,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	75,000	75,000
Change in Net Expenditure Sub-head..... Kshs			2,064,256
1052008000 Luanda			
Change in Net Expenditure Head..... Kshs			2,064,256
1052009100 Havana.			
1052009101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	47,561,425	50,618,480	3,057,055
2210200 Communication, Supplies and Services	920,627	2,250,627	1,330,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,298,045	3,768,045	(530,000)
2210800 Hospitality Supplies and Services	2,192,926	1,392,926	(800,000)
Change in Gross Expenditure..... Kshs.			3,057,055

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			3,057,055
1052009100 Havana			
Change in Net Expenditure Head..... Kshs			3,057,055
1052009400 Accra - Ghana.			
1052009401 Accra - Ghana			
2110300 Personal Allowance - Paid as Part of Salary	34,337,191	36,094,080	1,756,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,288,372	2,176,719	(111,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,772,984	1,713,418	(59,566)
2210800 Hospitality Supplies and Services	948,158	888,158	(60,000)
2220200 Routine Maintenance - Other Assets	223,538	454,757	231,219
Change in Gross Expenditure..... Kshs.			1,756,889
Change in Net Expenditure Sub-head..... Kshs			1,756,889
1052009400 Accra - Ghana			
Change in Net Expenditure Head..... Kshs			1,756,889
1052009500 Dakar - Senegal.			
1052009501 Dakar - Senegal			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,248,373	2,140,720	(107,653)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,544,560	4,338,498	(206,062)
2210800 Hospitality Supplies and Services	3,164,604	2,944,307	(220,297)
2211300 Other Operating Expenses	5,437,444	5,971,456	534,012
Change in Gross Expenditure..... Kshs.			-

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			-
1052009500 Dakar - Senegal			
Change in Net Expenditure Head..... Kshs			-
1052009700 Djibouti - Djibouti.			
1052009701 Djibouti - Djibouti			
2110200 Basic Wages - Temporary Employees	4,585,152	7,286,500	2,701,348
2110300 Personal Allowance - Paid as Part of Salary	26,191,200	38,500,440	12,309,240
2210200 Communication, Supplies and Services	1,723,797	1,523,797	(200,000)
2211000 Specialised Materials and Supplies	680,753	480,753	(200,000)
2211300 Other Operating Expenses	5,978,799	5,098,467	(880,332)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,858	-	(500,858)
2220200 Routine Maintenance - Other Assets	368,590	2,549,780	2,181,190
3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,100,000	(400,000)
Change in Gross Expenditure..... Kshs.			15,010,588
Change in Net Expenditure Sub-head..... Kshs			15,010,588
1052009700 Djibouti - Djibouti			
Change in Net Expenditure Head..... Kshs			15,010,588
1052010700 Bern - Switzerland.			
1052010701 Bern - Switzerland			
2110200 Basic Wages - Temporary Employees	7,000,000	28,256,500	21,256,500
2110300 Personal Allowance - Paid as Part of Salary	32,306,256	59,740,560	27,434,304

Vote R1052 Ministry of Foreign Affairs

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	8,400,000	6,400,000	(2,000,000)
2210800 Hospitality Supplies and Services	3,990,000	2,740,000	(1,250,000)
2211000 Specialised Materials and Supplies	1,400,000	1,900,000	500,000
2211100 Office and General Supplies and Services	1,960,000	2,960,000	1,000,000
2211300 Other Operating Expenses	3,200,000	5,200,000	2,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,300,000	6,050,000	2,750,000
Change in Gross Expenditure..... Kshs.			51,690,804
Change in Net Expenditure Sub-head..... Kshs			51,690,804
1052010700 Bern - Switzerland			
Change in Net Expenditure Head..... Kshs			51,690,804
CHANGE IN NET EXPENDITURE FOR VOTE 1052 Ministry of Foreign Affairs KShs.			1,387,837,980

Kshs.

Total Approved Net Estimates.....	13,961,704,474
Add Sum now required	1,387,837,980
NET TOTAL.....	<u>15,349,542,454</u>

Vote R1064 State Department for Vocational and Technical Training
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0505000 Technical Vocational Education and Training	18,468,299,164	4,692,828,195	13,775,470,969	(244,426,349)	18,223,872,815	4,692,828,195	13,531,044,620
0507000 Youth Training and Development	37,724,162	-	37,724,162	(1,420,545)	36,303,617	-	36,303,617
0508000 General Administration, Planning and Support Services	131,880,196	-	131,880,196	(128,433)	131,751,763	-	131,751,763
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	18,637,903,522	4,692,828,195	13,945,075,327	(245,975,327)	18,391,928,195	4,692,828,195	13,699,100,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1064000100 TVET Authority	315,000,000	25,000,000	290,000,000	-	315,000,000	25,000,000	290,000,000
1064000200 Kisumu Polytechnic	391,229,844	291,229,844	100,000,000	(20,000,000)	371,229,844	291,229,844	80,000,000
1064000300 Kenya Technical Teachers College	303,530,726	201,530,726	102,000,000	(20,000,000)	283,530,726	201,530,726	82,000,000
1064000400 Technical Training Institutes	2,150,498,195	1,737,828,195	412,670,000	(20,794,934)	2,129,703,261	1,737,828,195	391,875,066
1064000500 Institutes of Technology	252,997,000	-	252,997,000	-	252,997,000	-	252,997,000
1064000600 Eldoret Polytechnic	581,283,155	476,283,155	105,000,000	(18,000,000)	563,283,155	476,283,155	87,000,000
1064000700 Directorate of Technical Education	11,398,792,252	-	11,398,792,252	21,450,823	11,420,243,075	-	11,420,243,075

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1064000800 County Directors of TVET	19,678,717	-	19,678,717	(5,877,172)	13,801,545	-	13,801,545
1064000900 Vocational Education and Training; Policy Partnerships & Research	37,724,162	-	37,724,162	(1,420,545)	36,303,617	-	36,303,617
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	371,500,000	10,000,000	361,500,000	(100,000,000)	271,500,000	10,000,000	261,500,000
1064001100 TVET Funding Board	12,381,948	-	12,381,948	(12,000,000)	381,948	-	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 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	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	(10,000,000)	441,200,000	401,200,000	40,000,000
1064001700 Kitale Polytechnic	389,387,575	339,387,575	50,000,000	(10,000,000)	379,387,575	339,387,575	40,000,000
1064001800 Meru Polytechnic	515,700,000	465,700,000	50,000,000	(10,000,000)	505,700,000	465,700,000	40,000,000
1064001900 The Kenya Coast Polytechnic	243,700,000	193,700,000	50,000,000	(10,000,000)	233,700,000	193,700,000	40,000,000
1064002000 Nyeri Polytechnic	130,500,000	80,500,000	50,000,000	(10,000,000)	120,500,000	80,500,000	40,000,000
1064002100 Sigalagala Polytechnic	271,000,000	221,000,000	50,000,000	(10,000,000)	261,000,000	221,000,000	40,000,000

Vote R1064 State Department for Vocational and Technical Training

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	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	10,794,934	281,436,934	220,642,000	60,794,934
1064002400 Kenya National Qualification Authority	180,000,000	20,000,000	160,000,000	(20,000,000)	160,000,000	20,000,000	140,000,000
1064002500 Headquarters Administrative Services	117,981,130	-	117,981,130	5,228,304	123,209,434	-	123,209,434
1064002600 Central Planning and Project Monitoring Unit	13,899,066	-	13,899,066	(5,356,737)	8,542,329	-	8,542,329
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	18,637,903,522	4,692,828,195	13,945,075,327	(245,975,327)	18,391,928,195	4,692,828,195	13,699,100,000

Vote R1064 State Department for Vocational and Technical Training

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1064000200 Kisumu Polytechnic	(20,000,000)	-	(20,000,000)
1064000300 Kenya Technical Teachers College	(20,000,000)	-	(20,000,000)
1064000400 Technical Training Institutes	(20,794,934)	-	(20,794,934)
1064000600 Eldoret Polytechnic	(18,000,000)	-	(18,000,000)
1064000700 Directorate of Technical Education	21,450,823	-	21,450,823
1064000800 County Directors of TVET	(5,877,172)	-	(5,877,172)
1064000900 Vocational Education and Training; Policy Partnerships & Research	(1,420,545)	-	(1,420,545)
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	(100,000,000)	-	(100,000,000)
1064001100 TVET Funding Board	(12,000,000)	-	(12,000,000)
1064001600 The Kabete Polytechnic	(10,000,000)	-	(10,000,000)
1064001700 Kitale Polytechnic	(10,000,000)	-	(10,000,000)
1064001800 Meru Polytechnic	(10,000,000)	-	(10,000,000)
1064001900 The Kenya Coast Polytechnic	(10,000,000)	-	(10,000,000)
1064002000 Nyeri Polytechnic	(10,000,000)	-	(10,000,000)
1064002100 Sigalagala Polytechnic	(10,000,000)	-	(10,000,000)

Vote R1064 State Department for Vocational and Technical Training

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1064002300 Gusii Polytechnic	10,794,934	-	10,794,934
1064002400 Kenya National Qualification Authority	(20,000,000)	-	(20,000,000)
1064002500 Headquarters Administrative Services	5,228,304	-	5,228,304
1064002600 Central Planning and Project Monitoring Unit	(5,356,737)	-	(5,356,737)
Total for Vote R1064 State Department for Vocational and Technical Training	(245,975,327)	-	(245,975,327)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000200 Kisumu Polytechnic.			
1064000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	391,229,844	371,229,844	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1064000200 Kisumu Polytechnic			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1064000300 Kenya Technical Teachers College.			
1064000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	303,530,726	283,530,726	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1064000300 Kenya Technical Teachers College			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1064000400 Technical Training Institutes.			
1064000401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	357,670,000	336,875,066	(20,794,934)
Change in Gross Expenditure..... Kshs.			(20,794,934)
Change in Net Expenditure Sub-head..... Kshs			(20,794,934)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064000400 Technical Training Institutes			
Change in Net Expenditure Head..... Kshs			(20,794,934)
1064000600 Eldoret Polytechnic.			
1064000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	581,283,155	563,283,155	(18,000,000)
Change in Gross Expenditure..... Kshs.			(18,000,000)
Change in Net Expenditure Sub-head..... Kshs			(18,000,000)
1064000600 Eldoret Polytechnic			
Change in Net Expenditure Head..... Kshs			(18,000,000)
1064000700 Directorate of Technical Education.			
1064000701 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	2,048,975,723	2,073,760,064	24,784,341
2210200 Communication, Supplies and Services	812,215	491,916	(320,299)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,181,482	737,458	(444,024)
2210400 Foreign Travel and Subsistence, and other transportation costs	582,847	364,261	(218,586)
2210500 Printing , Advertising and Information Supplies and Services	738,257	184,563	(553,694)
2210700 Training Expenses	718,395	349,098	(369,297)
2210800 Hospitality Supplies and Services	698,158	428,085	(270,073)
2211100 Office and General Supplies and Services	1,528,874	942,120	(586,754)
2211200 Fuel Oil and Lubricants	1,007,259	436,468	(570,791)
Change in Gross Expenditure..... Kshs.			21,450,823

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			21,450,823
1064000700 Directorate of Technical Education			
Change in Net Expenditure Head..... Kshs			21,450,823
1064000800 County Directors of TVET.			
1064000801 Headquarters			
2210200 Communication, Supplies and Services	574,948	143,736	(431,212)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,579,018	418,866	(1,160,152)
2210500 Printing , Advertising and Information Supplies and Services	711,812	177,953	(533,859)
2210800 Hospitality Supplies and Services	430,736	116,909	(313,827)
2211100 Office and General Supplies and Services	1,700,952	436,188	(1,264,764)
2211200 Fuel Oil and Lubricants	2,897,810	724,452	(2,173,358)
Change in Gross Expenditure..... Kshs.			(5,877,172)
Change in Net Expenditure Sub-head..... Kshs			(5,877,172)
1064000800 County Directors of TVET			
Change in Net Expenditure Head..... Kshs			(5,877,172)
1064000900 Vocational Education and Training; Policy Partnerships & Research.			
1064000901 Headquarters			
2210200 Communication, Supplies and Services	164,859	81,715	(83,144)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,650	105,263	(85,387)
2210400 Foreign Travel and Subsistence, and other transportation costs	310,254	182,113	(128,141)
2210500 Printing , Advertising and Information Supplies and Services	431,400	107,849	(323,551)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	303,397	114,811	(188,586)
2210800 Hospitality Supplies and Services	342,857	209,457	(133,400)
2211100 Office and General Supplies and Services	653,264	359,814	(293,450)
2211200 Fuel Oil and Lubricants	246,514	61,628	(184,886)
Change in Gross Expenditure..... Kshs.			(1,420,545)
Change in Net Expenditure Sub-head..... Kshs			(1,420,545)
1064000900 Vocational Education and Training; Policy Partnerships & Research			
Change in Net Expenditure Head..... Kshs			(1,420,545)
1064001000 Curriculum Development Assessment and Certification Council (CDACC).			
1064001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	371,500,000	271,500,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1064001000 Curriculum Development Assessment and Certification Council (CDACC)			
Change in Net Expenditure Head..... Kshs			(100,000,000)
1064001100 TVET Funding Board.			
1064001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	12,381,948	381,948	(12,000,000)
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
1064001100 TVET Funding Board			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(12,000,000)
1064001600 The Kabete Polytechnic.			
1064001601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	451,200,000	441,200,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064001600 The Kabete Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064001700 Kitale Polytechnic.			
1064001701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	389,387,575	379,387,575	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064001700 Kitale Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064001800 Meru Polytechnic.			
1064001801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	515,700,000	505,700,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064001800 Meru Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064001900 The Kenya Coast Polytechnic.			
1064001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	243,700,000	233,700,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064001900 The Kenya Coast Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064002000 Nyeri Polytechnic.			
1064002001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	130,500,000	120,500,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064002000 Nyeri Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064002100 Sigalagala Polytechnic.			
1064002101 Headquarters			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	271,000,000	261,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1064002100 Sigalagala Polytechnic			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1064002300 Gusii Polytechnic.			
1064002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	270,642,000	281,436,934	10,794,934
Change in Gross Expenditure..... Kshs.			10,794,934
Change in Net Expenditure Sub-head..... Kshs			10,794,934
1064002300 Gusii Polytechnic			
Change in Net Expenditure Head..... Kshs			10,794,934
1064002400 Kenya National Qualification Authority.			
1064002401 Kenya National Qualification Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	160,000,000	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1064002400 Kenya National Qualification Authority			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1064002500 Headquarters Administrative Services.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002501 Headquarters			
2210200 Communication, Supplies and Services	570,154	395,586	(174,568)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,745	153,686	(134,059)
2210400 Foreign Travel and Subsistence, and other transportation costs	144,277	36,069	(108,208)
2210500 Printing , Advertising and Information Supplies and Services	529,099	273,275	(255,824)
2210600 Rentals of Produced Assets	35,939,596	40,939,596	5,000,000
2210700 Training Expenses	244,116	61,029	(183,087)
2210800 Hospitality Supplies and Services	512,958	303,733	(209,225)
2211100 Office and General Supplies and Services	424,819	253,655	(171,164)
2211200 Fuel Oil and Lubricants	318,806	198,807	(119,999)
2220200 Routine Maintenance - Other Assets	117,709	1,617,709	1,500,000
Change in Gross Expenditure..... Kshs.			5,143,866
Change in Net Expenditure Sub-head..... Kshs			5,143,866
1064002502 Financial Management Services			
2210200 Communication, Supplies and Services	319,415	139,854	(179,561)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,003,472	954,575	(48,897)
2210400 Foreign Travel and Subsistence, and other transportation costs	275,394	161,099	(114,295)
2210500 Printing , Advertising and Information Supplies and Services	334,335	83,584	(250,751)
2210700 Training Expenses	467,564	231,890	(235,674)
2210800 Hospitality Supplies and Services	477,133	297,810	(179,323)
2211100 Office and General Supplies and Services	917,035	549,715	(367,320)
2211200 Fuel Oil and Lubricants	246,514	106,907	(139,607)

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	77,036	3,077,036	3,000,000
Change in Gross Expenditure..... Kshs.			1,484,572
Change in Net Expenditure Sub-head..... Kshs			1,484,572
1064002503 Information Communications and Technology			
2210200 Communication, Supplies and Services	134,418	77,479	(56,939)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	203,700	(180,300)
2210400 Foreign Travel and Subsistence, and other transportation costs	189,383	47,346	(142,037)
2210800 Hospitality Supplies and Services	169,335	103,382	(65,953)
2211100 Office and General Supplies and Services	424,552	221,413	(203,139)
Change in Gross Expenditure..... Kshs.			(648,368)
Change in Net Expenditure Sub-head..... Kshs			(648,368)
1064002504 Aids Control Unit			
2210200 Communication, Supplies and Services	113,341	68,085	(45,256)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	304,802	76,200	(228,602)
2210500 Printing , Advertising and Information Supplies and Services	215,701	53,925	(161,776)
2210800 Hospitality Supplies and Services	168,140	89,107	(79,033)
2211100 Office and General Supplies and Services	334,189	208,797	(125,392)
2211200 Fuel Oil and Lubricants	296,149	184,442	(111,707)
Change in Gross Expenditure..... Kshs.			(751,766)
Change in Net Expenditure Sub-head..... Kshs			(751,766)
1064002500 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			5,228,304
1064002600 Central Planning and Project Monitoring Unit.			

Vote R1064 State Department for Vocational and Technical Training

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1064002601 Central Planning and Project Monitoring Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,627,507	4,116,680	(2,510,827)
2210500 Printing , Advertising and Information Supplies and Services	411,729	102,932	(308,797)
2210700 Training Expenses	3,000,000	1,841,953	(1,158,047)
2210800 Hospitality Supplies and Services	858,260	536,268	(321,992)
2211100 Office and General Supplies and Services	562,783	322,196	(240,587)
2211200 Fuel Oil and Lubricants	2,177,082	1,360,595	(816,487)
Change in Gross Expenditure..... Kshs.			(5,356,737)
Change in Net Expenditure Sub-head..... Kshs			(5,356,737)
1064002600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(5,356,737)
CHANGE IN NET EXPENDITURE FOR VOTE 1064 State Department for Vocational and Technical Training KShs.			(245,975,327)

Kshs.

Total Approved Net Estimates..... 13,945,075,327

Less Amount As Above 245,975,327

NET TOTAL..... 13,699,100,000

Vote R1065 State Department for University Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 University Education	106,682,230,888	50,384,884,441	56,297,346,447	(1,914,845,276)	104,767,385,612	50,384,884,441	54,382,501,171
0506000 Research, Science, Technology and Innovation	854,866,254	30,000,000	824,866,254	(55,560,638)	799,305,616	30,000,000	769,305,616
0508000 General Administration, Planning and Support Services	220,061,405	-	220,061,405	(14,094,086)	205,967,319	-	205,967,319
TOTAL FOR VOTE R1065 State Department for University Education	107,757,158,547	50,414,884,441	57,342,274,106	(1,984,500,000)	105,772,658,547	50,414,884,441	55,357,774,106

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	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	407,458,110	385,500,000	21,958,110	(10,000,000)	397,458,110	385,500,000	11,958,110
1065000300 National Commission for Science Technology and Innovation	232,841,804	30,000,000	202,841,804	(30,000,000)	202,841,804	30,000,000	172,841,804
1065000400 Technical University of Kenya	2,816,399,835	932,800,000	1,883,599,835	-	2,816,399,835	932,800,000	1,883,599,835
1065000500 Technical University of Mombasa	1,892,001,088	969,360,420	922,640,668	-	1,892,001,088	969,360,420	922,640,668
1065000600 University of Nairobi	17,318,937,122	11,393,083,032	5,925,854,090	-	17,318,937,122	11,393,083,032	5,925,854,090
1065000700 Kenyatta University	10,250,808,911	6,129,194,979	4,121,613,932	-	10,250,808,911	6,129,194,979	4,121,613,932

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065000800 Egerton University	3,599,552,927	1,500,606,000	2,098,946,927	-	3,599,552,927	1,500,606,000	2,098,946,927
1065000900 Jomo Kenyatta University of Agriculture and Technology	11,365,234,140	6,970,121,580	4,395,112,560	-	11,365,234,140	6,970,121,580	4,395,112,560
1065001000 Maseno University	3,807,616,758	1,804,381,000	2,003,235,758	-	3,807,616,758	1,804,381,000	2,003,235,758
1065001100 Moi University	9,476,845,222	4,647,873,389	4,828,971,833	-	9,476,845,222	4,647,873,389	4,828,971,833
1065001200 Masinde Muliro University	4,803,136,297	1,849,344,797	2,953,791,500	-	4,803,136,297	1,849,344,797	2,953,791,500
1065001300 Directorate of Higher Education	336,808,485	-	336,808,485	(1,945,369)	334,863,116	-	334,863,116
1065001400 Commission for Universities Education	361,050,487	198,000,000	163,050,487	(20,000,000)	341,050,487	198,000,000	143,050,487

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065001500 Higher Education Loans Board (HELB)	16,857,248,542	5,523,000,000	11,334,248,542	(2,200,000,000)	14,657,248,542	5,523,000,000	9,134,248,542
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	23,543,190	-	23,543,190	(899,907)	22,643,283	-	22,643,283
1065001800 South Eastern Kenya University	1,313,540,826	403,800,000	909,740,826	-	1,313,540,826	403,800,000	909,740,826
1065001900 Pwani University	1,183,490,128	435,175,000	748,315,128	-	1,183,490,128	435,175,000	748,315,128
1065002000 The Chuka University	2,168,296,350	873,479,142	1,294,817,208	-	2,168,296,350	873,479,142	1,294,817,208
1065002100 Kisii University	2,798,425,775	1,683,720,000	1,114,705,775	-	2,798,425,775	1,683,720,000	1,114,705,775
1065002200 Laikipia University of Technology	1,368,740,751	504,818,288	863,922,463	-	1,368,740,751	504,818,288	863,922,463

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065002300 Dedan Kimathi University of Technology	1,513,791,696	622,563,029	891,228,667	-	1,513,791,696	622,563,029	891,228,667
1065002400 Meru University of Science and Technology	1,146,965,350	454,042,741	692,922,609	-	1,146,965,350	454,042,741	692,922,609
1065002500 Multimedia University of Kenya	1,296,065,907	705,000,000	591,065,907	-	1,296,065,907	705,000,000	591,065,907
1065002600 Maasai Mara University	1,312,886,901	300,000,000	1,012,886,901	-	1,312,886,901	300,000,000	1,012,886,901
1065002700 University of Kabianga	1,200,934,008	420,387,820	780,546,188	-	1,200,934,008	420,387,820	780,546,188
1065002800 University of Eldoret	2,531,787,832	643,156,986	1,888,630,846	-	2,531,787,832	643,156,986	1,888,630,846
1065002900 Karatina University	1,058,564,044	336,556,000	722,008,044	-	1,058,564,044	336,556,000	722,008,044

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003000 Jaramogi Oginga Odinga University of Science and Technology	1,683,120,202	698,920,238	984,199,964	-	1,683,120,202	698,920,238	984,199,964
1065003200 Biosafety Appeals Board	27,000,000	-	27,000,000	(1,268,536)	25,731,464	-	25,731,464
1065003300 National Research Fund	323,037,923	-	323,037,923	(20,000,000)	303,037,923	-	303,037,923
1065003400 Kenya National Innovation Agency (KENIA)	32,875,963	-	32,875,963	10,000,000	42,875,963	-	42,875,963
1065003500 Central Planning and Project Monitoring Unit	22,310,897	-	22,310,897	(6,283,680)	16,027,217	-	16,027,217
1065003600 Department of Research Development	94,210,564	-	94,210,564	(4,292,102)	89,918,462	-	89,918,462
1065003700 Headquarters Administrative Services	197,750,508	-	197,750,508	(7,810,406)	189,940,102	-	189,940,102

Vote R1065 State Department for University Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1065003800 University Funding Board	24,525,812	-	24,525,812	18,000,000	42,525,812	-	42,525,812
1065004000 GoK Sponsorship to Students in Private Universities	2,429,791,604	-	2,429,791,604	300,000,000	2,729,791,604	-	2,729,791,604
1065004100 Tharaka University College	278,662,588	-	278,662,588	-	278,662,588	-	278,662,588
1065004200 African Institute for Capacity & Development	56,000,000	-	56,000,000	-	56,000,000	-	56,000,000
1065004300 National Biosafety Authority	144,900,000	-	144,900,000	(10,000,000)	134,900,000	-	134,900,000
TOTAL FOR VOTE R1065 State Department for University Education	107,757,158,547	50,414,884,441	57,342,274,106	(1,984,500,000)	105,772,658,547	50,414,884,441	55,357,774,106

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services	(10,000,000)	-	(10,000,000)
1065000300 National Commission for Science Technology and Innovation	(30,000,000)	-	(30,000,000)
1065001300 Directorate of Higher Education	(1,945,369)	-	(1,945,369)
1065001400 Commission for Universities Education	(20,000,000)	-	(20,000,000)
1065001500 Higher Education Loans Board (HELB)	(2,200,000,000)	-	(2,200,000,000)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	(899,907)	-	(899,907)
1065003200 Biosafety Appeals Board	(1,268,536)	-	(1,268,536)
1065003300 National Research Fund	(20,000,000)	-	(20,000,000)
1065003400 Kenya National Innovation Agency (KENIA)	10,000,000	-	10,000,000
1065003500 Central Planning and Project Monitoring Unit	(6,283,680)	-	(6,283,680)
1065003600 Department of Research Development	(4,292,102)	-	(4,292,102)
1065003700 Headquarters Administrative Services	(7,810,406)	-	(7,810,406)
1065003800 University Funding Board	18,000,000	-	18,000,000
1065004000 GoK Sponsorship to Students in Private Universities	300,000,000	-	300,000,000
1065004300 National Biosafety Authority	(10,000,000)	-	(10,000,000)

Vote R1065 State Department for University Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1065 State Department for University Education	(1,984,500,000)	-	(1,984,500,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065000200 The Kenya Universities and Colleges Central Placement Services.			
1065000201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	407,458,110	397,458,110	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1065000200 The Kenya Universities and Colleges Central Placement Services			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1065000300 National Commission for Science Technology and Innovation.			
1065000301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	232,841,804	202,841,804	(30,000,000)
Change in Gross Expenditure..... Kshs.			(30,000,000)
Change in Net Expenditure Sub-head..... Kshs			(30,000,000)
1065000300 National Commission for Science Technology and Innovation			
Change in Net Expenditure Head..... Kshs			(30,000,000)
1065001300 Directorate of Higher Education.			
1065001301 Headquarters			
2210200 Communication, Supplies and Services	833,000	479,750	(353,250)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	589,431	367,708	(221,723)
2210400 Foreign Travel and Subsistence, and other transportation costs	395,904	247,326	(148,578)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	217,000	65,500	(151,500)
2210700 Training Expenses	510,842	297,150	(213,692)
2210800 Hospitality Supplies and Services	507,976	316,744	(191,232)
2211100 Office and General Supplies and Services	627,080	156,770	(470,310)
2211200 Fuel Oil and Lubricants	520,000	324,916	(195,084)
Change in Gross Expenditure..... Kshs.			(1,945,369)
Change in Net Expenditure Sub-head..... Kshs			(1,945,369)
1065001300 Directorate of Higher Education			
Change in Net Expenditure Head..... Kshs			(1,945,369)
1065001400 Commission for Universities Education.			
1065001401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	361,050,487	341,050,487	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1065001400 Commission for Universities Education			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1065001500 Higher Education Loans Board (HELB).			
1065001501 Headquarters			
4110400 Domestic Loans to Individuals and Households	16,468,650,462	14,268,650,462	(2,200,000,000)
Change in Gross Expenditure..... Kshs.			(2,200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,200,000,000)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065001500 Higher Education Loans Board (HELB)			
Change in Net Expenditure Head..... Kshs			(2,200,000,000)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.			
1065001601 Headquarters			
2210200 Communication, Supplies and Services	239,295	59,824	(179,471)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	608,042	378,585	(229,457)
2210800 Hospitality Supplies and Services	128,625	79,631	(48,994)
2211100 Office and General Supplies and Services	443,857	175,794	(268,063)
2211200 Fuel Oil and Lubricants	455,284	281,362	(173,922)
Change in Gross Expenditure..... Kshs.			(899,907)
Change in Net Expenditure Sub-head..... Kshs			(899,907)
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments			
Change in Net Expenditure Head..... Kshs			(899,907)
1065003200 Biosafety Appeals Board.			
1065003201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	25,731,464	(1,268,536)
Change in Gross Expenditure..... Kshs.			(1,268,536)
Change in Net Expenditure Sub-head..... Kshs			(1,268,536)
1065003200 Biosafety Appeals Board			
Change in Net Expenditure Head..... Kshs			(1,268,536)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003300 National Research Fund.			
1065003301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	323,037,923	303,037,923	(20,000,000)
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1065003300 National Research Fund			
Change in Net Expenditure Head..... Kshs			(20,000,000)
1065003400 Kenya National Innovation Agency (KENIA).			
1065003401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	32,875,963	42,875,963	10,000,000
Change in Gross Expenditure..... Kshs.			10,000,000
Change in Net Expenditure Sub-head..... Kshs			10,000,000
1065003400 Kenya National Innovation Agency (KENIA)			
Change in Net Expenditure Head..... Kshs			10,000,000
1065003500 Central Planning and Project Monitoring Unit.			
1065003501 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	1,182,300	428,681	(753,619)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,671,876	2,292,269	(1,379,607)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,237,908	1,398,101	(839,807)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	518,175	192,544	(325,631)
2210700 Training Expenses	777,050	465,800	(311,250)
2210800 Hospitality Supplies and Services	2,523,221	1,572,947	(950,274)
2211100 Office and General Supplies and Services	931,500	580,890	(350,610)
2211200 Fuel Oil and Lubricants	952,937	595,556	(357,381)
2211300 Other Operating Expenses	2,700,000	1,684,499	(1,015,501)
Change in Gross Expenditure..... Kshs.			(6,283,680)
Change in Net Expenditure Sub-head..... Kshs			(6,283,680)
1065003500 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(6,283,680)
1065003600 Department of Research Development.			
1065003601 Headquarters			
2210200 Communication, Supplies and Services	537,338	284,536	(252,802)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,157	638,388	(385,769)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,212,086	756,301	(455,785)
2210500 Printing , Advertising and Information Supplies and Services	1,163,943	578,233	(585,710)
2210700 Training Expenses	352,500	119,625	(232,875)
2210800 Hospitality Supplies and Services	3,993,325	2,489,706	(1,503,619)
2211100 Office and General Supplies and Services	920,000	363,351	(556,649)
2211200 Fuel Oil and Lubricants	850,000	531,107	(318,893)
Change in Gross Expenditure..... Kshs.			(4,292,102)
Change in Net Expenditure Sub-head..... Kshs			(4,292,102)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003600 Department of Research Development			
Change in Net Expenditure Head..... Kshs			(4,292,102)
1065003700 Headquarters Administrative Services.			
1065003701 Headquarters			
2110100 Basic Salaries - Permanent Employees	81,562,374	86,562,374	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	40,409,339	42,409,339	2,000,000
2210200 Communication, Supplies and Services	2,261,000	1,299,174	(961,826)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,267,384	2,033,942	(1,233,442)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,759,587	1,082,531	(677,056)
2210500 Printing , Advertising and Information Supplies and Services	942,900	299,325	(643,575)
2210700 Training Expenses	1,005,000	524,062	(480,938)
2210800 Hospitality Supplies and Services	1,824,920	1,102,100	(722,820)
2211100 Office and General Supplies and Services	1,320,000	722,432	(597,568)
2211200 Fuel Oil and Lubricants	2,611,211	1,631,975	(979,236)
2211300 Other Operating Expenses	6,100,000	3,596,125	(2,503,875)
Change in Gross Expenditure..... Kshs.			(1,800,336)
Change in Net Expenditure Sub-head..... Kshs			(1,800,336)
1065003702 Aids Control Unit			
2210200 Communication, Supplies and Services	125,300	75,012	(50,288)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	398,496	238,524	(159,972)
2210400 Foreign Travel and Subsistence, and other transportation costs	91,593	34,281	(57,312)
2210500 Printing , Advertising and Information Supplies and Services	277,200	69,300	(207,900)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	265,250	105,686	(159,564)
2210800 Hospitality Supplies and Services	267,750	160,407	(107,343)
2211100 Office and General Supplies and Services	474,800	296,150	(178,650)
2211200 Fuel Oil and Lubricants	306,000	191,128	(114,872)
2211300 Other Operating Expenses	246,000	61,500	(184,500)
Change in Gross Expenditure..... Kshs.			(1,220,401)
Change in Net Expenditure Sub-head..... Kshs			(1,220,401)
1065003703 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	1,281,000	396,881	(884,119)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	439,820	274,455	(165,365)
2210500 Printing , Advertising and Information Supplies and Services	70,000	17,500	(52,500)
2210700 Training Expenses	321,250	172,187	(149,063)
2210800 Hospitality Supplies and Services	188,379	117,540	(70,839)
2211100 Office and General Supplies and Services	800,000	498,125	(301,875)
Change in Gross Expenditure..... Kshs.			(1,623,761)
Change in Net Expenditure Sub-head..... Kshs			(1,623,761)
1065003706 Financial Management services			
2210200 Communication, Supplies and Services	434,000	155,150	(278,850)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,869	687,492	(413,377)
2210400 Foreign Travel and Subsistence, and other transportation costs	335,702	138,360	(197,342)
2210500 Printing , Advertising and Information Supplies and Services	206,150	51,537	(154,613)
2210700 Training Expenses	678,500	365,299	(313,201)
2210800 Hospitality Supplies and Services	647,082	404,058	(243,024)

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	752,000	461,765	(290,235)
2211200 Fuel Oil and Lubricants	302,400	188,956	(113,444)
Change in Gross Expenditure..... Kshs.			(2,004,086)
Change in Net Expenditure Sub-head..... Kshs			(2,004,086)
1065003707 Gender and Education			
2210200 Communication, Supplies and Services	584,500	171,325	(413,175)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	271,995	169,848	(102,147)
2210400 Foreign Travel and Subsistence, and other transportation costs	118,590	59,254	(59,336)
2210500 Printing , Advertising and Information Supplies and Services	92,400	23,100	(69,300)
2210700 Training Expenses	448,975	272,277	(176,698)
2210800 Hospitality Supplies and Services	182,892	113,771	(69,121)
2211100 Office and General Supplies and Services	460,000	270,520	(189,480)
2211200 Fuel Oil and Lubricants	220,000	137,435	(82,565)
Change in Gross Expenditure..... Kshs.			(1,161,822)
Change in Net Expenditure Sub-head..... Kshs			(1,161,822)
1065003700 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(7,810,406)
1065003800 University Funding Board.			
1065003801 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	24,525,812	42,525,812	18,000,000
Change in Gross Expenditure..... Kshs.			18,000,000
Change in Net Expenditure Sub-head..... Kshs			18,000,000

Vote R1065 State Department for University Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1065003800 University Funding Board			
Change in Net Expenditure Head..... Kshs			18,000,000
1065004000 GoK Sponsorship to Students in Private Universities.			
1065004001 GoK Sponsorship to Students in Private Universities			
2640400 Other Current Transfers, Grants and Subsidies	2,429,791,604	2,729,791,604	300,000,000
Change in Gross Expenditure..... Kshs.			300,000,000
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1065004000 GoK Sponsorship to Students in Private Universities			
Change in Net Expenditure Head..... Kshs			300,000,000
1065004300 National Biosafety Authority.			
1065004301 National Biosafety Authority - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	144,900,000	134,900,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1065004300 National Biosafety Authority			
Change in Net Expenditure Head..... Kshs			(10,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1065 State Department for University Education KShs.			(1,984,500,000)
	Kshs.		
Total Approved Net Estimates.....	57,342,274,106		
Less Amount As Above	1,984,500,000		
NET TOTAL.....	<u>55,357,774,106</u>		

Vote R1066 State Department for Early Learning & Basic Education
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 Primary Education	16,953,302,940	70,000,000	16,883,302,940	(24,127,362)	16,929,175,578	70,000,000	16,859,175,578
0502000 Secondary Education	63,343,012,816	6,000,000	63,337,012,816	4,196,572	63,347,209,388	6,000,000	63,341,209,388
0503000 Quality Assurance and Standards	4,150,676,454	1,342,000,000	2,808,676,454	(817,549,850)	3,333,126,604	1,342,000,000	1,991,126,604
0508000 General Administration, Planning and Support Services	4,681,989,904	14,600,000	4,667,389,904	(284,149,846)	4,397,840,058	14,600,000	4,383,240,058
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	89,128,982,114	1,432,600,000	87,696,382,114	(1,121,630,486)	88,007,351,628	1,432,600,000	86,574,751,628

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	33,778,773	-	33,778,773	(666,428)	33,112,345	-	33,112,345
1066000200 Policy and Educational Development Co-ordination Services	784,137,236	-	784,137,236	(181,952,653)	602,184,583	-	602,184,583
1066000300 Development Planning Services	21,875,215	-	21,875,215	(3,332,105)	18,543,110	-	18,543,110
1066000400 Headquarters Administrative Services	841,052,763	2,100,000	838,952,763	7,566,470	848,619,233	2,100,000	846,519,233
1066000500 County Education Services	319,447,055	-	319,447,055	(20,285,324)	299,161,731	-	299,161,731
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	402,216,721	-	402,216,721	(50,000,000)	352,216,721	-	352,216,721

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066000700 Kenya National Examination Council	1,476,100,000	1,327,000,000	149,100,000	-	1,476,100,000	1,327,000,000	149,100,000
1066000800 School Audit Unit	248,091,308	-	248,091,308	(5,161,009)	242,930,299	-	242,930,299
1066000900 Sub-County Education Services	1,158,677,615	-	1,158,677,615	(74,051,004)	1,084,626,611	-	1,084,626,611
1066001000 Kenya Institute of Curriculum Development	1,288,387,569	15,000,000	1,273,387,569	(597,548,372)	690,839,197	15,000,000	675,839,197
1066001100 Science Equipment Production Unit	34,900,000	-	34,900,000	20,000,000	54,900,000	-	54,900,000
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 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066001400 Early Childhood Development Education (ECDE)	3,118,066	-	3,118,066	(717,440)	2,400,626	-	2,400,626
1066001500 Directorate of Basic Education	13,718,049,843	-	13,718,049,843	2,741,431	13,720,791,274	-	13,720,791,274
1066001600 School Feeding Programme	1,981,693,389	-	1,981,693,389	(1,321,884)	1,980,371,505	-	1,980,371,505
1066001700 Primary Teachers Training Colleges	367,305,832	-	367,305,832	(555,392)	366,750,440	-	366,750,440
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	(10,000,000)	256,563,620	70,000,000	186,563,620
1066002000 Directorate of Quality Assurance and Standards	776,662,229	-	776,662,229	(42,234,143)	734,428,086	-	734,428,086

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002100 Kenya Education Management Institute	88,900,000	-	88,900,000	(10,000,000)	78,900,000	-	78,900,000
1066002200 Kibabii Teachers Training College	127,500,000	-	127,500,000	(15,000,000)	112,500,000	-	112,500,000
1066002300 Institute for Capacity Development of Teachers in Africa	100,833,300	-	100,833,300	(10,000,000)	90,833,300	-	90,833,300
1066002400 Kagumo Teachers College	72,200,000	-	72,200,000	(3,000,000)	69,200,000	-	69,200,000
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	62,684,679,516	6,000,000	62,678,679,516	22,196,572	62,706,876,088	6,000,000	62,700,876,088
1066002600 Directorate of Policy Partnership and East Africa Community	47,067,463	-	47,067,463	(1,181,595)	45,885,868	-	45,885,868

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066002700 Directorate of Adult and Continuing Education	62,373,343	-	62,373,343	(1,694,813)	60,678,530	-	60,678,530
1066002800 County Administrative Services	23,607,015	-	23,607,015	(3,457,505)	20,149,510	-	20,149,510
1066002900 Sub-County Adult Education	778,846,124	-	778,846,124	(91,258,795)	687,587,329	-	687,587,329
1066003000 Isenya Resource Centre	9,738,093	4,000,000	5,738,093	(250,794)	9,487,299	4,000,000	5,487,299
1066003100 Board of Adult Education	102,836	-	102,836	(77,127)	25,709	-	25,709
1066003200 Kakamega Multi-purpose Training Centre	8,626,636	2,500,000	6,126,636	(558,024)	8,068,612	2,500,000	5,568,612
1066003300 Kitui Multi-Purpose Training Centre	10,650,620	2,000,000	8,650,620	(220,637)	10,429,983	2,000,000	8,429,983

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066003400 Murathankari Multi-Purpose Training Centre - Meru	6,885,230	2,000,000	4,885,230	(220,442)	6,664,788	2,000,000	4,664,788
1066003500 Ahero Multi-Purpose Training Centre	7,656,154	2,000,000	5,656,154	(155,823)	7,500,331	2,000,000	5,500,331
1066004000 Kenya Institute of Blind	31,000,000	-	31,000,000	-	31,000,000	-	31,000,000
1066004100 Financial Management Services	5,005,617	-	5,005,617	(2,543,762)	2,461,855	-	2,461,855
1066004200 National Education Board	74,895,483	-	74,895,483	(17,875,050)	57,020,433	-	57,020,433
1066004400 New York Education Office	22,101,329	-	22,101,329	-	22,101,329	-	22,101,329
1066004500 New Delhi Education Office	22,617,730	-	22,617,730	-	22,617,730	-	22,617,730

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066004600 Pretoria Education Office	35,343,500	-	35,343,500	-	35,343,500	-	35,343,500
1066004700 Beijing Education Office	37,226,800	-	37,226,800	-	37,226,800	-	37,226,800
1066004800 Lugari Diploma Teachers Training College	34,000,000	-	34,000,000	-	34,000,000	-	34,000,000
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	188,248,640	-	188,248,640	(10,000,000)	178,248,640	-	178,248,640
1066005200 Education Assessment and Resource Centre (EARC)	18,096,011	-	18,096,011	(12,502,137)	5,593,874	-	5,593,874
1066007600 Australia Education Office	32,755,778	-	32,755,778	-	32,755,778	-	32,755,778
1066007700 Directorate of Special Needs Education	28,204,405	-	28,204,405	(985,082)	27,219,323	-	27,219,323

Vote R1066 State Department for Early Learning & Basic Education

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1066007900 Regional Coordinators of Education	29,230,114	-	29,230,114	(2,327,619)	26,902,495	-	26,902,495
1066008000 The President's Award - Kenya	30,000,000	-	30,000,000	(3,000,000)	27,000,000	-	27,000,000
1066008100 Scouts and Girl Guides Association	106,200,000	-	106,200,000	-	106,200,000	-	106,200,000
1066008200 Brussels Education Office	27,333,143	-	27,333,143	-	27,333,143	-	27,333,143
TOTAL FOR VOTE R1066 State Department for Early Learning & Basic Education	89,128,982,114	1,432,600,000	87,696,382,114	(1,121,630,486)	88,007,351,628	1,432,600,000	86,574,751,628

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services	(666,428)	-	(666,428)
1066000200 Policy and Educational Development Co-ordination Services	(181,952,653)	-	(181,952,653)
1066000300 Development Planning Services	(3,332,105)	-	(3,332,105)
1066000400 Headquarters Administrative Services	7,566,470	-	7,566,470
1066000500 County Education Services	(20,285,324)	-	(20,285,324)
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	(50,000,000)	-	(50,000,000)
1066000800 School Audit Unit	(5,161,009)	-	(5,161,009)
1066000900 Sub-County Education Services	(74,051,004)	-	(74,051,004)
1066001000 Kenya Institute of Curriculum Development	(597,548,372)	-	(597,548,372)
1066001100 Science Equipment Production Unit	20,000,000	-	20,000,000
1066001400 Early Childhood Development Education (ECDE)	(717,440)	-	(717,440)
1066001500 Directorate of Basic Education	2,741,431	-	2,741,431
1066001600 School Feeding Programme	(1,321,884)	-	(1,321,884)
1066001700 Primary Teachers Training Colleges	(555,392)	-	(555,392)
1066001900 Kenya Institute of Special Education - KISE	(10,000,000)	-	(10,000,000)

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066002000 Directorate of Quality Assurance and Standards	(42,234,143)	-	(42,234,143)
1066002100 Kenya Education Management Institute	(10,000,000)	-	(10,000,000)
1066002200 Kibabii Teachers Training College	(15,000,000)	-	(15,000,000)
1066002300 Institute for Capacity Development of Teachers in Africa	(10,000,000)	-	(10,000,000)
1066002400 Kagumo Teachers College	(3,000,000)	-	(3,000,000)
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	22,196,572	-	22,196,572
1066002600 Directorate of Policy Partnership and East Africa Community	(1,181,595)	-	(1,181,595)
1066002700 Directorate of Adult and Continuing Education	(1,694,813)	-	(1,694,813)
1066002800 County Administrative Services	(3,457,505)	-	(3,457,505)
1066002900 Sub-County Adult Education	(91,258,795)	-	(91,258,795)
1066003000 Isenya Resource Centre	(250,794)	-	(250,794)
1066003100 Board of Adult Education	(77,127)	-	(77,127)
1066003200 Kakamega Multi-purpose Training Centre	(558,024)	-	(558,024)
1066003300 Kitui Multi-Purpose Training Centre	(220,637)	-	(220,637)
1066003400 Murathankari Multi-Purpose Training Centre - Meru	(220,442)	-	(220,442)
1066003500 Ahero Multi-Purpose Training Centre	(155,823)	-	(155,823)

Vote R1066 State Department for Early Learning & Basic Education

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1066004100 Financial Management Services	(2,543,762)	-	(2,543,762)
1066004200 National Education Board	(17,875,050)	-	(17,875,050)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	(10,000,000)	-	(10,000,000)
1066005200 Education Assessment and Resource Centre (EARC)	(12,502,137)	-	(12,502,137)
1066007700 Directorate of Special Needs Education	(985,082)	-	(985,082)
1066007900 Regional Coordinators of Education	(2,327,619)	-	(2,327,619)
1066008000 The President's Award - Kenya	(3,000,000)	-	(3,000,000)
Total for Vote R1066 State Department for Early Learning & Basic Education	(1,121,630,486)	-	(1,121,630,486)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000100 Directorate of Field Services.			
1066000101 Headquarters			
2210200 Communication, Supplies and Services	168,905	95,179	(73,726)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,870	213,618	(133,252)
2210400 Foreign Travel and Subsistence, and other transportation costs	197,162	122,790	(74,372)
2210500 Printing , Advertising and Information Supplies and Services	110,045	63,574	(46,471)
2210700 Training Expenses	142,268	52,442	(89,826)
2210800 Hospitality Supplies and Services	83,001	49,250	(33,751)
2211100 Office and General Supplies and Services	337,263	199,674	(137,589)
2211200 Fuel Oil and Lubricants	206,508	129,067	(77,441)
Change in Gross Expenditure..... Kshs.			(666,428)
Change in Net Expenditure Sub-head..... Kshs			(666,428)
1066000100 Directorate of Field Services			
Change in Net Expenditure Head..... Kshs			(666,428)
1066000200 Policy and Educational Development Co-ordination Services.			
1066000201 Headquarters			
2210200 Communication, Supplies and Services	1,434,404	896,502	(537,902)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,199,146	1,331,211	(867,935)
2210400 Foreign Travel and Subsistence, and other transportation costs	157,175	97,043	(60,132)
2210700 Training Expenses	785,914	321,158	(464,756)
2210800 Hospitality Supplies and Services	1,384,057	862,685	(521,372)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	2,855,638	1,784,774	(1,070,864)
2211200 Fuel Oil and Lubricants	1,766,284	1,103,927	(662,357)
Change in Gross Expenditure..... Kshs.			(4,185,318)
Change in Net Expenditure Sub-head..... Kshs			(4,185,318)
1066000203 Co-Curricular Activities			
2510100 Subsidies to Non-Financial Public Enterprises	249,326,656	121,559,321	(127,767,335)
2630100 Current Grants to Government Agencies and other Levels of Government	360,200,000	310,200,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(177,767,335)
Change in Net Expenditure Sub-head..... Kshs			(177,767,335)
1066000200 Policy and Educational Development Co-ordination Services			
Change in Net Expenditure Head..... Kshs			(181,952,653)
1066000300 Development Planning Services.			
1066000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,147	233,311	(196,836)
2210400 Foreign Travel and Subsistence, and other transportation costs	68,025	32,006	(36,019)
2210500 Printing , Advertising and Information Supplies and Services	256,100	80,975	(175,125)
2210700 Training Expenses	146,025	36,506	(109,519)
2210800 Hospitality Supplies and Services	701,592	436,894	(264,698)
2211100 Office and General Supplies and Services	429,439	243,199	(186,240)
2211200 Fuel Oil and Lubricants	110,319	68,949	(41,370)
Change in Gross Expenditure..... Kshs.			(1,009,807)
Change in Net Expenditure Sub-head..... Kshs			(1,009,807)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066000302 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,291,753	798,588	(493,165)
2210500 Printing , Advertising and Information Supplies and Services	116,478	29,119	(87,359)
2210800 Hospitality Supplies and Services	551,381	341,091	(210,290)
2211100 Office and General Supplies and Services	261,529	130,434	(131,095)
Change in Gross Expenditure..... Kshs.			(921,909)
Change in Net Expenditure Sub-head..... Kshs			(921,909)
1066000303 Education Management Information Services - EMIS			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,854	424,413	(272,441)
2210500 Printing , Advertising and Information Supplies and Services	368,142	170,976	(197,166)
2210700 Training Expenses	133,490	33,372	(100,118)
2210800 Hospitality Supplies and Services	208,014	129,219	(78,795)
2211100 Office and General Supplies and Services	339,190	211,955	(127,235)
2211200 Fuel Oil and Lubricants	1,110,461	485,827	(624,634)
Change in Gross Expenditure..... Kshs.			(1,400,389)
Change in Net Expenditure Sub-head..... Kshs			(1,400,389)
1066000300 Development Planning Services			
Change in Net Expenditure Head..... Kshs			(3,332,105)
1066000400 Headquarters Administrative Services.			
1066000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	117,876,300	117,176,300	(700,000)
2110400 Personal Allowances paid as Reimbursements	-	700,000	700,000

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,577,658	1,432,758	(1,144,900)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,033,802	1,889,095	(1,144,707)
2210400 Foreign Travel and Subsistence, and other transportation costs	851,495	481,928	(369,567)
2210500 Printing , Advertising and Information Supplies and Services	2,872,141	1,147,861	(1,724,280)
2210700 Training Expenses	857,916	261,549	(596,367)
2210800 Hospitality Supplies and Services	1,265,001	534,499	(730,502)
2211100 Office and General Supplies and Services	471,557,455	459,932,515	(11,624,940)
2211200 Fuel Oil and Lubricants	1,884,447	1,053,279	(831,168)
2211300 Other Operating Expenses	11,504,382	35,170,074	23,665,692
2220200 Routine Maintenance - Other Assets	5,327,024	8,827,024	3,500,000
Change in Gross Expenditure..... Kshs.			8,999,261
Change in Net Expenditure Sub-head..... Kshs			8,999,261
1066000402 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,169	177,842	(112,327)
2210700 Training Expenses	75,159	18,789	(56,370)
2210800 Hospitality Supplies and Services	88,937	55,384	(33,553)
2211100 Office and General Supplies and Services	777,967	340,293	(437,674)
2211200 Fuel Oil and Lubricants	95,102	43,174	(51,928)
Change in Gross Expenditure..... Kshs.			(691,852)
Change in Net Expenditure Sub-head..... Kshs			(691,852)
1066000406 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	248,522	153,631	(94,891)
2210700 Training Expenses	252,594	63,148	(189,446)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	69,020	43,055	(25,965)
Change in Gross Expenditure..... Kshs.			(310,302)
Change in Net Expenditure Sub-head..... Kshs			(310,302)
1066000407 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,192	311,828	(187,364)
2210700 Training Expenses	173,768	43,441	(130,327)
2210800 Hospitality Supplies and Services	299,895	186,949	(112,946)
Change in Gross Expenditure..... Kshs.			(430,637)
Change in Net Expenditure Sub-head..... Kshs			(430,637)
1066000400 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			7,566,470
1066000500 County Education Services.			
1066000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	197,769,480	189,769,480	(8,000,000)
2110300 Personal Allowance - Paid as Part of Salary	91,598,000	88,598,000	(3,000,000)
2210200 Communication, Supplies and Services	1,286,316	321,579	(964,737)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,749,332	449,894	(1,299,438)
2210500 Printing , Advertising and Information Supplies and Services	680,147	174,905	(505,242)
2210800 Hospitality Supplies and Services	2,840,421	730,501	(2,109,920)
2211100 Office and General Supplies and Services	2,942,248	741,768	(2,200,480)
2211200 Fuel Oil and Lubricants	2,969,103	763,596	(2,205,507)
Change in Gross Expenditure..... Kshs.			(20,285,324)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(20,285,324)
1066000500 County Education Services			
Change in Net Expenditure Head..... Kshs			(20,285,324)
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office.			
1066000601 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	274,300,000	224,300,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1066000800 School Audit Unit.			
1066000801 Headquarters			
2210200 Communication, Supplies and Services	318,739	139,684	(179,055)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,729	115,933	(347,796)
2210500 Printing , Advertising and Information Supplies and Services	98,918	57,120	(41,798)
2210800 Hospitality Supplies and Services	170,763	105,690	(65,073)
2211100 Office and General Supplies and Services	397,889	210,472	(187,417)
2211200 Fuel Oil and Lubricants	304,328	190,205	(114,123)
Change in Gross Expenditure..... Kshs.			(935,262)
Change in Net Expenditure Sub-head..... Kshs			(935,262)
1066000802 Sub-County Schools Audit Unit			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	756,499	189,124	(567,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,929	406,232	(1,218,697)
2210500 Printing , Advertising and Information Supplies and Services	147,639	36,910	(110,729)
2210800 Hospitality Supplies and Services	381,464	95,366	(286,098)
2211100 Office and General Supplies and Services	1,419,532	354,882	(1,064,650)
2211200 Fuel Oil and Lubricants	1,304,264	326,066	(978,198)
Change in Gross Expenditure..... Kshs.			(4,225,747)
Change in Net Expenditure Sub-head..... Kshs			(4,225,747)
1066000800 School Audit Unit			
Change in Net Expenditure Head..... Kshs			(5,161,009)
1066000900 Sub-County Education Services.			
1066000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	671,939,228	641,939,228	(30,000,000)
2110300 Personal Allowance - Paid as Part of Salary	349,408,800	338,673,673	(10,735,127)
2210200 Communication, Supplies and Services	4,494,014	1,127,891	(3,366,123)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,646,134	2,695,634	(6,950,500)
2210400 Foreign Travel and Subsistence, and other transportation costs	22,540	5,635	(16,905)
2210500 Printing , Advertising and Information Supplies and Services	793,808	199,224	(594,584)
2210800 Hospitality Supplies and Services	1,280,819	323,950	(956,869)
2211100 Office and General Supplies and Services	7,290,297	1,840,407	(5,449,890)
2211200 Fuel Oil and Lubricants	21,357,804	5,376,798	(15,981,006)
Change in Gross Expenditure..... Kshs.			(74,051,004)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(74,051,004)
1066000900 Sub-County Education Services			
Change in Net Expenditure Head..... Kshs			(74,051,004)
1066001000 Kenya Institute of Curriculum Development.			
1066001001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	1,288,387,569	690,839,197	(597,548,372)
Change in Gross Expenditure..... Kshs.			(597,548,372)
Change in Net Expenditure Sub-head..... Kshs			(597,548,372)
1066001000 Kenya Institute of Curriculum Development			
Change in Net Expenditure Head..... Kshs			(597,548,372)
1066001100 Science Equipment Production Unit.			
1066001101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	34,900,000	54,900,000	20,000,000
Change in Gross Expenditure..... Kshs.			20,000,000
Change in Net Expenditure Sub-head..... Kshs			20,000,000
1066001100 Science Equipment Production Unit			
Change in Net Expenditure Head..... Kshs			20,000,000
1066001400 Early Childhood Development Education (ECDE).			
1066001401 Headquarters			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	203,757	127,348	(76,409)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,378	115,245	(81,133)
2210500 Printing , Advertising and Information Supplies and Services	13,119	3,280	(9,839)
2210700 Training Expenses	83,365	20,841	(62,524)
2211100 Office and General Supplies and Services	370,607	207,977	(162,630)
2211200 Fuel Oil and Lubricants	826,414	501,509	(324,905)
Change in Gross Expenditure..... Kshs.			(717,440)
Change in Net Expenditure Sub-head..... Kshs			(717,440)
1066001400 Early Childhood Development Education (ECDE)			
Change in Net Expenditure Head..... Kshs			(717,440)
1066001500 Directorate of Basic Education.			
1066001501 Headquarters			
2210200 Communication, Supplies and Services	216,788	127,788	(89,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	373,802	221,212	(152,590)
2210400 Foreign Travel and Subsistence, and other transportation costs	221,308	55,326	(165,982)
2210500 Printing , Advertising and Information Supplies and Services	107,605	62,177	(45,428)
2210700 Training Expenses	125,007	31,252	(93,755)
2210800 Hospitality Supplies and Services	185,880	114,701	(71,179)
2211100 Office and General Supplies and Services	344,305	200,897	(143,408)
2211200 Fuel Oil and Lubricants	266,287	166,429	(99,858)
Change in Gross Expenditure..... Kshs.			(861,200)
Change in Net Expenditure Sub-head..... Kshs			(861,200)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066001502 Free Primary Education			
2210200 Communication, Supplies and Services	273,253	170,783	(102,470)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,151	5,246,512	4,846,361
2210400 Foreign Travel and Subsistence, and other transportation costs	75,337	18,834	(56,503)
2210700 Training Expenses	135,138	33,784	(101,354)
2210800 Hospitality Supplies and Services	290,817	177,646	(113,171)
2211100 Office and General Supplies and Services	525,646	321,704	(203,942)
2211200 Fuel Oil and Lubricants	1,776,772	1,110,482	(666,290)
Change in Gross Expenditure..... Kshs.			3,602,631
Change in Net Expenditure Sub-head..... Kshs			3,602,631
1066001500 Directorate of Basic Education			
Change in Net Expenditure Head..... Kshs			2,741,431
1066001600 School Feeding Programme.			
1066001601 Headquarters			
2210200 Communication, Supplies and Services	86,751	21,688	(65,063)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,528	127,131	(381,397)
2210500 Printing , Advertising and Information Supplies and Services	108,805	47,658	(61,147)
2211100 Office and General Supplies and Services	184,435	83,428	(101,007)
2211200 Fuel Oil and Lubricants	1,902,052	1,188,782	(713,270)
Change in Gross Expenditure..... Kshs.			(1,321,884)
Change in Net Expenditure Sub-head..... Kshs			(1,321,884)
1066001600 School Feeding Programme			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(1,321,884)
1066001700 Primary Teachers Training Colleges.			
1066001701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	306,537	153,808	(152,729)
2210800 Hospitality Supplies and Services	412,235	230,567	(181,668)
2211100 Office and General Supplies and Services	486,060	265,065	(220,995)
Change in Gross Expenditure..... Kshs.			(555,392)
Change in Net Expenditure Sub-head..... Kshs			(555,392)
1066001700 Primary Teachers Training Colleges			
Change in Net Expenditure Head..... Kshs			(555,392)
1066001900 Kenya Institute of Special Education - KISE.			
1066001901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	266,563,620	256,563,620	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1066001900 Kenya Institute of Special Education - KISE			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1066002000 Directorate of Quality Assurance and Standards.			
1066002001 Headquarters			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	500,743,680	470,743,680	(30,000,000)
2110300 Personal Allowance - Paid as Part of Salary	234,358,200	224,358,200	(10,000,000)
2210200 Communication, Supplies and Services	138,339	72,084	(66,255)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,525	486,856	(433,669)
2210400 Foreign Travel and Subsistence, and other transportation costs	40,586	10,146	(30,440)
2210500 Printing , Advertising and Information Supplies and Services	164,326	65,246	(99,080)
2210700 Training Expenses	390,887	97,722	(293,165)
2210800 Hospitality Supplies and Services	92,101	55,275	(36,826)
2211100 Office and General Supplies and Services	1,545,394	948,127	(597,267)
2211200 Fuel Oil and Lubricants	608,657	380,411	(228,246)
2211300 Other Operating Expenses	1,197,853	748,658	(449,195)
Change in Gross Expenditure..... Kshs.			(42,234,143)
Change in Net Expenditure Sub-head..... Kshs			(42,234,143)
1066002000 Directorate of Quality Assurance and Standards			
Change in Net Expenditure Head..... Kshs			(42,234,143)
1066002100 Kenya Education Management Institute.			
1066002101 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	88,900,000	78,900,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1066002100 Kenya Education Management Institute			
Change in Net Expenditure Head..... Kshs			(10,000,000)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002200 Kibabii Teachers Training College.			
1066002201 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	127,500,000	112,500,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(15,000,000)
Change in Net Expenditure Sub-head..... Kshs			(15,000,000)
1066002200 Kibabii Teachers Training College			
Change in Net Expenditure Head..... Kshs			(15,000,000)
1066002300 Institute for Capacity Development of Teachers in Africa.			
1066002301 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	80,833,300	70,833,300	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1066002300 Institute for Capacity Development of Teachers in Africa			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1066002400 Kagumo Teachers College.			
1066002401 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	72,200,000	69,200,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066002400 Kagumo Teachers College			
Change in Net Expenditure Head..... Kshs			(3,000,000)
1066002500 Secondary and Tertiary Education Headquarters Administrative Service.			
1066002501 Headquarters			
2210200 Communication, Supplies and Services	235,501	58,875	(176,626)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,927	313,456	(207,471)
2210400 Foreign Travel and Subsistence, and other transportation costs	174,514	43,628	(130,886)
2210700 Training Expenses	241,248	60,311	(180,937)
2210800 Hospitality Supplies and Services	739,998	460,955	(279,043)
2211100 Office and General Supplies and Services	822,078	513,755	(308,323)
2211200 Fuel Oil and Lubricants	737,424	460,890	(276,534)
Change in Gross Expenditure..... Kshs.			(1,559,820)
Change in Net Expenditure Sub-head..... Kshs			(1,559,820)
1066002502 Free Secondary Education			
2210200 Communication, Supplies and Services	284,946	71,236	(213,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,501,446	19,681,085	12,179,639
2210500 Printing , Advertising and Information Supplies and Services	849,582	212,395	(637,187)
2210700 Training Expenses	563,856	140,964	(422,892)
2210800 Hospitality Supplies and Services	683,052	422,120	(260,932)
2211100 Office and General Supplies and Services	606,484	369,451	(237,033)
2211200 Fuel Oil and Lubricants	3,598,420	12,249,012	8,650,592
2211300 Other Operating Expenses	3,082,240,863	3,081,938,778	(302,085)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,045,498	7,045,498	5,000,000
Change in Gross Expenditure..... Kshs.			23,756,392
Change in Net Expenditure Sub-head..... Kshs			23,756,392
1066002500 Secondary and Tertiary Education Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			22,196,572
1066002600 Directorate of Policy Partnership and East Africa Community.			
1066002601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,327	175,956	(223,371)
2210400 Foreign Travel and Subsistence, and other transportation costs	266,479	66,619	(199,860)
2210500 Printing , Advertising and Information Supplies and Services	166,768	76,941	(89,827)
2210700 Training Expenses	271,613	67,903	(203,710)
2210800 Hospitality Supplies and Services	187,749	113,045	(74,704)
2211100 Office and General Supplies and Services	913,939	566,612	(347,327)
2211200 Fuel Oil and Lubricants	114,123	71,327	(42,796)
Change in Gross Expenditure..... Kshs.			(1,181,595)
Change in Net Expenditure Sub-head..... Kshs			(1,181,595)
1066002600 Directorate of Policy Partnership and East Africa Community			
Change in Net Expenditure Head..... Kshs			(1,181,595)
1066002700 Directorate of Adult and Continuing Education.			
1066002701 Headquarters			
2210200 Communication, Supplies and Services	75,640	44,748	(30,892)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	676,368	314,666	(361,702)
2210400 Foreign Travel and Subsistence, and other transportation costs	67,902	16,976	(50,926)
2210500 Printing , Advertising and Information Supplies and Services	1,820,627	1,134,568	(686,059)
2210700 Training Expenses	41,142	10,285	(30,857)
2210800 Hospitality Supplies and Services	690,345	400,136	(290,209)
2211100 Office and General Supplies and Services	419,735	262,178	(157,557)
2211200 Fuel Oil and Lubricants	230,963	144,352	(86,611)
Change in Gross Expenditure..... Kshs.			(1,694,813)
Change in Net Expenditure Sub-head..... Kshs			(1,694,813)
1066002700 Directorate of Adult and Continuing Education			
Change in Net Expenditure Head..... Kshs			(1,694,813)
1066002800 County Administrative Services.			
1066002801 Headquarters			
2210200 Communication, Supplies and Services	632,501	158,125	(474,376)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,295,777	323,944	(971,833)
2210500 Printing , Advertising and Information Supplies and Services	122,742	30,685	(92,057)
2210800 Hospitality Supplies and Services	552,251	138,062	(414,189)
2211100 Office and General Supplies and Services	828,004	207,001	(621,003)
2211200 Fuel Oil and Lubricants	1,178,729	294,682	(884,047)
Change in Gross Expenditure..... Kshs.			(3,457,505)
Change in Net Expenditure Sub-head..... Kshs			(3,457,505)
1066002800 County Administrative Services			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,457,505)
1066002900 Sub-County Adult Education.			
1066002901 Headquarters			
2110100 Basic Salaries - Permanent Employees	501,426,553	439,426,553	(62,000,000)
2110300 Personal Allowance - Paid as Part of Salary	189,122,677	165,122,677	(24,000,000)
2210200 Communication, Supplies and Services	847,337	211,834	(635,503)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,274,861	568,715	(1,706,146)
2210500 Printing , Advertising and Information Supplies and Services	124,419	31,105	(93,314)
2210800 Hospitality Supplies and Services	547,952	136,987	(410,965)
2211100 Office and General Supplies and Services	1,967,235	491,808	(1,475,427)
2211200 Fuel Oil and Lubricants	1,249,920	312,480	(937,440)
Change in Gross Expenditure..... Kshs.			(91,258,795)
Change in Net Expenditure Sub-head..... Kshs			(91,258,795)
1066002900 Sub-County Adult Education			
Change in Net Expenditure Head..... Kshs			(91,258,795)
1066003000 Isenya Resource Centre.			
1066003001 Headquarters			
2210200 Communication, Supplies and Services	11,613	2,903	(8,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	20,953	(62,858)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,353	(7,059)
2210800 Hospitality Supplies and Services	32,107	8,027	(24,080)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	101,958	25,489	(76,469)
2211200 Fuel Oil and Lubricants	85,669	21,417	(64,252)
2211300 Other Operating Expenses	289,821	282,455	(7,366)
Change in Gross Expenditure..... Kshs.			(250,794)
Change in Net Expenditure Sub-head..... Kshs			(250,794)
1066003000 Isenya Resource Centre			
Change in Net Expenditure Head..... Kshs			(250,794)
1066003100 Board of Adult Education.			
1066003101 Headquarters			
2210800 Hospitality Supplies and Services	102,836	25,709	(77,127)
Change in Gross Expenditure..... Kshs.			(77,127)
Change in Net Expenditure Sub-head..... Kshs			(77,127)
1066003100 Board of Adult Education			
Change in Net Expenditure Head..... Kshs			(77,127)
1066003200 Kakamega Multi-purpose Training Centre.			
1066003201 Headquarters			
2210200 Communication, Supplies and Services	11,613	2,903	(8,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	20,953	(62,858)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,353	(7,059)
2210800 Hospitality Supplies and Services	32,107	8,027	(24,080)
2211100 Office and General Supplies and Services	94,890	23,722	(71,168)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	81,198	20,299	(60,899)
2211300 Other Operating Expenses	671,000	347,750	(323,250)
Change in Gross Expenditure..... Kshs.			(558,024)
Change in Net Expenditure Sub-head..... Kshs			(558,024)
1066003200 Kakamega Multi-purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(558,024)
1066003300 Kitui Multi-Purpose Training Centre.			
1066003301 Headquarters			
2210200 Communication, Supplies and Services	11,613	2,903	(8,710)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,953	23,238	(69,715)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,353	(7,059)
2210800 Hospitality Supplies and Services	32,107	8,027	(24,080)
2211100 Office and General Supplies and Services	87,806	21,951	(65,855)
2211200 Fuel Oil and Lubricants	60,290	15,072	(45,218)
Change in Gross Expenditure..... Kshs.			(220,637)
Change in Net Expenditure Sub-head..... Kshs			(220,637)
1066003300 Kitui Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(220,637)
1066003400 Murathankari Multi-Purpose Training Centre - Meru.			
1066003401 Headquarters			
2210200 Communication, Supplies and Services	13,419	3,354	(10,065)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,811	20,953	(62,858)
2210500 Printing , Advertising and Information Supplies and Services	9,412	2,353	(7,059)
2210800 Hospitality Supplies and Services	32,107	8,027	(24,080)
2211100 Office and General Supplies and Services	94,882	23,720	(71,162)
2211200 Fuel Oil and Lubricants	60,290	15,072	(45,218)
Change in Gross Expenditure..... Kshs.			(220,442)
Change in Net Expenditure Sub-head..... Kshs			(220,442)
1066003400 Murathankari Multi-Purpose Training Centre - Meru			
Change in Net Expenditure Head..... Kshs			(220,442)
1066003500 Ahero Multi-Purpose Training Centre.			
1066003501 Headquarters			
2210200 Communication, Supplies and Services	15,897	3,974	(11,923)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,193	7,048	(21,145)
2211100 Office and General Supplies and Services	103,382	25,845	(77,537)
2211200 Fuel Oil and Lubricants	60,290	15,072	(45,218)
Change in Gross Expenditure..... Kshs.			(155,823)
Change in Net Expenditure Sub-head..... Kshs			(155,823)
1066003500 Ahero Multi-Purpose Training Centre			
Change in Net Expenditure Head..... Kshs			(155,823)
1066004100 Financial Management Services.			
1066004101 Headquarters			

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,318,926	738,707	(580,219)
2210400 Foreign Travel and Subsistence, and other transportation costs	603,919	187,015	(416,904)
2210700 Training Expenses	1,000,474	250,118	(750,356)
2210800 Hospitality Supplies and Services	676,632	417,525	(259,107)
2211100 Office and General Supplies and Services	1,132,034	594,858	(537,176)
Change in Gross Expenditure..... Kshs.			(2,543,762)
Change in Net Expenditure Sub-head..... Kshs			(2,543,762)
1066004100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(2,543,762)
1066004200 National Education Board.			
1066004201 Headquarters			
2210200 Communication, Supplies and Services	520,506	213,217	(307,289)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	292,976	170,444	(122,532)
2210800 Hospitality Supplies and Services	1,242,121	771,525	(470,596)
2211100 Office and General Supplies and Services	841,127	351,207	(489,920)
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	15,000,000	(15,000,000)
Change in Gross Expenditure..... Kshs.			(16,390,337)
Change in Net Expenditure Sub-head..... Kshs			(16,390,337)
1066004202 County Education Boards			
2210800 Hospitality Supplies and Services	1,998,753	514,040	(1,484,713)
Change in Gross Expenditure..... Kshs.			(1,484,713)
Change in Net Expenditure Sub-head..... Kshs			(1,484,713)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066004200 National Education Board			
Change in Net Expenditure Head..... Kshs			(17,875,050)
1066004900 National Council for Nomadic Education in Kenya (NACONEK).			
1066004901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	166,900,000	156,900,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1066004900 National Council for Nomadic Education in Kenya (NACONEK)			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1066005200 Education Assessment and Resource Centre (EARC).			
1066005201 Headquarters			
2210200 Communication, Supplies and Services	1,985,687	503,540	(1,482,147)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,154,316	1,050,598	(3,103,718)
2210500 Printing , Advertising and Information Supplies and Services	2,331,415	604,773	(1,726,642)
2210800 Hospitality Supplies and Services	1,679,819	432,394	(1,247,425)
2211100 Office and General Supplies and Services	2,775,286	698,376	(2,076,910)
2211200 Fuel Oil and Lubricants	3,834,434	969,139	(2,865,295)
Change in Gross Expenditure..... Kshs.			(12,502,137)
Change in Net Expenditure Sub-head..... Kshs			(12,502,137)
1066005200 Education Assessment and Resource Centre (EARC)			
Change in Net Expenditure Head..... Kshs			(12,502,137)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1066007700 Directorate of Special Needs Education.			
1066007701 Directorate of Special Needs Education			
2210200 Communication, Supplies and Services	238,089	132,067	(106,022)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,263	277,639	(250,624)
2210400 Foreign Travel and Subsistence, and other transportation costs	184,871	46,218	(138,653)
2210500 Printing , Advertising and Information Supplies and Services	170,007	59,366	(110,641)
2210700 Training Expenses	88,800	22,200	(66,600)
2210800 Hospitality Supplies and Services	223,375	136,844	(86,531)
2211100 Office and General Supplies and Services	335,013	203,969	(131,044)
2211200 Fuel Oil and Lubricants	253,245	158,278	(94,967)
Change in Gross Expenditure..... Kshs.			(985,082)
Change in Net Expenditure Sub-head..... Kshs			(985,082)
1066007700 Directorate of Special Needs Education			
Change in Net Expenditure Head..... Kshs			(985,082)
1066007900 Regional Coordinators of Education.			
1066007901 Regional Coordinators of Education			
2210200 Communication, Supplies and Services	260,136	76,007	(184,129)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	869,182	217,295	(651,887)
2210500 Printing , Advertising and Information Supplies and Services	174,006	50,840	(123,166)
2210800 Hospitality Supplies and Services	868,037	253,628	(614,409)
2211200 Fuel Oil and Lubricants	1,005,370	251,342	(754,028)

Vote R1066 State Department for Early Learning & Basic Education

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(2,327,619)
Change in Net Expenditure Sub-head..... Kshs			(2,327,619)
1066007900 Regional Coordinators of Education			
Change in Net Expenditure Head..... Kshs			(2,327,619)
1066008000 The President's Award - Kenya.			
1066008001 The President's Award - Kenya			
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	27,000,000	(3,000,000)
Change in Gross Expenditure..... Kshs.			(3,000,000)
Change in Net Expenditure Sub-head..... Kshs			(3,000,000)
1066008000 The President's Award - Kenya			
Change in Net Expenditure Head..... Kshs			(3,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1066 State Department for Early Learning & Basic Education KShs.			(1,121,630,486)

Kshs.

Total Approved Net Estimates..... 87,696,382,114

Less Amount As Above 1,121,630,486

NET TOTAL..... 86,574,751,628

Vote R1068 State Department for Post Training and Skills Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning,.

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0508000 General Administration, Planning and Support Services	97,340,656	-	97,340,656	7,325,020	104,665,676	-	104,665,676
0512000 Work Place Readiness Services	40,000,000	-	40,000,000	(23,013,923)	16,986,077	-	16,986,077
0513000 Post Training Information Management	13,599,470	-	13,599,470	(6,180,551)	7,418,919	-	7,418,919
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	150,940,126	-	150,940,126	(21,869,454)	129,070,672	-	129,070,672

Vote R1068 State Department for Post Training and Skills Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	97,340,656	-	97,340,656	7,325,020	104,665,676	-	104,665,676
1068000400 Headquarters Financial Services	15,000,000	-	15,000,000	(6,542,441)	8,457,559	-	8,457,559
1068000500 Central Planning & Project Monitoring Unit	13,599,470	-	13,599,470	(6,180,551)	7,418,919	-	7,418,919
1068000600 Work Place Readiness Services	25,000,000	-	25,000,000	(16,471,482)	8,528,518	-	8,528,518
TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development	150,940,126	-	150,940,126	(21,869,454)	129,070,672	-	129,070,672

Vote R1068 State Department for Post Training and Skills Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning,.

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services	7,325,020	-	7,325,020
1068000400 Headquarters Financial Services	(6,542,441)	-	(6,542,441)
1068000500 Central Planning & Project Monitoring Unit	(6,180,551)	-	(6,180,551)
1068000600 Work Place Readiness Services	(16,471,482)	-	(16,471,482)
Total for Vote R1068 State Department for Post Training and Skills Development	(21,869,454)	-	(21,869,454)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1068000100 Headquarters Administrative Services.			
1068000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	36,558,577	45,748,676	9,190,099
2110300 Personal Allowance - Paid as Part of Salary	19,441,423	28,152,167	8,710,744
2210200 Communication, Supplies and Services	1,554,109	730,902	(823,207)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,311,604	5,351,788	(3,959,816)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,659,345	994,676	(664,669)
2210800 Hospitality Supplies and Services	3,140,479	1,696,894	(1,443,585)
2211100 Office and General Supplies and Services	3,402,779	899,820	(2,502,959)
2211200 Fuel Oil and Lubricants	2,319,444	1,014,757	(1,304,687)
3110300 Refurbishment of Buildings	7,500,000	7,623,100	123,100
Change in Gross Expenditure..... Kshs.			7,325,020
Change in Net Expenditure Sub-head..... Kshs			7,325,020
1068000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			7,325,020
1068000400 Headquarters Financial Services.			
1068000401 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,873,685	1,561,064	(1,312,621)
2210500 Printing , Advertising and Information Supplies and Services	1,522,727	403,182	(1,119,545)
2210700 Training Expenses	1,375,000	545,800	(829,200)
2210800 Hospitality Supplies and Services	1,060,633	450,783	(609,850)

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	522,500	130,625	(391,875)
2211200 Fuel Oil and Lubricants	500,000	218,750	(281,250)
2211300 Other Operating Expenses	4,500,000	2,501,900	(1,998,100)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	246,100	(253,900)
3110700 Purchase of Vehicles and Other Transport Equipment	-	253,900	253,900
Change in Gross Expenditure..... Kshs.			(6,542,441)
Change in Net Expenditure Sub-head..... Kshs			(6,542,441)
1068000400 Headquarters Financial Services			
Change in Net Expenditure Head..... Kshs			(6,542,441)
1068000500 Central Planning & Project Monitoring Unit.			
1068000501 Headquarters			
2210200 Communication, Supplies and Services	991,346	386,211	(605,135)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,946,707	1,698,026	(1,248,681)
2210400 Foreign Travel and Subsistence, and other transportation costs	400,532	236,498	(164,034)
2210500 Printing , Advertising and Information Supplies and Services	1,668,183	485,656	(1,182,527)
2210700 Training Expenses	1,375,000	569,200	(805,800)
2210800 Hospitality Supplies and Services	2,989,924	1,923,884	(1,066,040)
2211100 Office and General Supplies and Services	797,222	199,305	(597,917)
2211200 Fuel Oil and Lubricants	680,556	170,139	(510,417)
Change in Gross Expenditure..... Kshs.			(6,180,551)
Change in Net Expenditure Sub-head..... Kshs			(6,180,551)
1068000500 Central Planning & Project Monitoring Unit			

Vote R1068 State Department for Post Training and Skills Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(6,180,551)
1068000600 Work Place Readiness Services.			
1068000601 Work Place Readiness Services			
2210200 Communication, Supplies and Services	600,000	252,064	(347,936)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,926,100	(2,073,900)
2210500 Printing , Advertising and Information Supplies and Services	500,000	125,000	(375,000)
2210700 Training Expenses	13,200,000	3,300,000	(9,900,000)
2210800 Hospitality Supplies and Services	1,500,000	691,500	(808,500)
2211100 Office and General Supplies and Services	1,500,000	375,000	(1,125,000)
2211200 Fuel Oil and Lubricants	1,000,000	283,854	(716,146)
2211300 Other Operating Expenses	1,500,000	375,000	(1,125,000)
Change in Gross Expenditure..... Kshs.			(16,471,482)
Change in Net Expenditure Sub-head..... Kshs			(16,471,482)
1068000600 Work Place Readiness Services			
Change in Net Expenditure Head..... Kshs			(16,471,482)
CHANGE IN NET EXPENDITURE FOR VOTE 1068 State Department for Post Training and Skills Development KShs.			(21,869,454)

Kshs.

Total Approved Net Estimates.....

150,940,126

Less Amount As Above

21,869,454

NET TOTAL.....

129,070,672

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 General Administration Planning and Support Services	59,293,403,100	2,949,300,000	56,344,103,100	(13,403,687,589)	50,307,229,817	7,366,814,306	42,940,415,511
0718000 Public Financial Management	13,276,370,065	-	13,276,370,065	(7,683,968,320)	5,592,401,745	-	5,592,401,745
0719000 Economic and Financial Policy Formulation and Management	1,228,167,686	-	1,228,167,686	8,682,749	1,236,850,435	-	1,236,850,435
0720000 Market Competition	346,026,444	-	346,026,444	(44,000,000)	302,026,444	-	302,026,444
0740000 Government Clearing Services	56,176,291	-	56,176,291	(8,412,822)	57,763,469	10,000,000	47,763,469

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
TOTAL FOR VOTE R1071 The National Treasury	74,200,143,586	2,949,300,000	71,250,843,586	(21,131,385,982)	57,496,271,910	7,376,814,306	50,119,457,604

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	17,701,527,506	-	17,701,527,506	(3,588,680,405)	14,112,847,101	-	14,112,847,101
1071000200 Budgetary Supply Department	3,883,977,700	-	3,883,977,700	(2,460,632,898)	1,423,344,802	-	1,423,344,802
1071000300 Macro-Fiscal Affairs Department	1,031,194,743	-	1,031,194,743	31,861,950	1,063,056,693	-	1,063,056,693
1071000400 Resource Mobilization Department	150,536,210	-	150,536,210	(27,386,469)	123,149,741	-	123,149,741
1071000500 Competition Authority of Kenya	326,100,000	-	326,100,000	(50,000,000)	276,100,000	-	276,100,000
1071000800 Global Fund	8,339,617	-	8,339,617	(2,070,482)	6,269,135	-	6,269,135

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071000900 Debt Policy, Strategy and Risk Management Department	60,835,093	-	60,835,093	(3,603,085)	57,232,008	-	57,232,008
1071001000 Internal Audit Department	506,527,353	-	506,527,353	20,250,752	526,778,105	-	526,778,105
1071001200 Accounting Services	140,213,452	-	140,213,452	(41,151,782)	99,061,670	-	99,061,670
1071001300 Government Accounting Services	317,837,075	-	317,837,075	(24,982,551)	292,854,524	-	292,854,524
1071001400 Pensions Department	11,040,318,316	-	11,040,318,316	(6,841,235,999)	4,199,082,317	-	4,199,082,317
1071001500 Insurance to Civil Servants	-	-	-	1,226,766,836	1,226,766,836	-	1,226,766,836
1071001700 Directorate of Public Procurement	517,334,743	-	517,334,743	(48,494,978)	468,839,765	-	468,839,765

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071001800 Government Clearing Agency	56,176,291	-	56,176,291	(8,412,822)	57,763,469	10,000,000	47,763,469
1071001900 National Sub-County Treasuries - Field Services	969,098,793	-	969,098,793	(33,760,211)	935,338,582	-	935,338,582
1071002000 Public Financial Management Reforms	42,954,341	-	42,954,341	(1,408,245)	41,546,096	-	41,546,096
1071002100 Financial Management Information Services	83,313,674	-	83,313,674	(6,020,677)	77,292,997	-	77,292,997
1071002200 Department of Government Investment and Public Enterprises	897,721,619	-	897,721,619	(364,418,380)	533,303,239	-	533,303,239
1071002500 Public Private Partnership Secretariat	112,882,891	-	112,882,891	(9,834,587)	103,048,304	-	103,048,304

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071007300 Directorate of Administrative Services	13,454,162	-	13,454,162	(1,023,715)	12,430,447	-	12,430,447
1071007400 Kenya Revenue Authority	26,318,588,810	2,949,300,000	23,369,288,810	-	26,318,588,810	2,949,300,000	23,369,288,810
1071008100 Directorate of Budget, Fiscal & Economic Affairs	28,930,833	-	28,930,833	(2,684,290)	26,246,543	-	26,246,543
1071008200 Financial & Sectoral Affairs Department	111,755,230	-	111,755,230	(16,450,742)	95,304,488	-	95,304,488
1071008400 Directorate of Accounting Services & Quality Assurance	20,150,103	-	20,150,103	(2,002,714)	18,147,389	-	18,147,389
1071008600 Directorate of Public Investment & Portfolio Management	13,353,769	-	13,353,769	(1,048,970)	12,304,799	-	12,304,799

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071008700 National Assets & Liabilities Management	29,470,978	-	29,470,978	(2,865,931)	26,605,047	-	26,605,047
1071008800 Directorate of Public Debt Management Office	14,147,335	-	14,147,335	(1,060,677)	13,086,658	-	13,086,658
1071008900 Debt Recording and Settlement Office	30,497,364	-	30,497,364	(4,520,604)	25,976,760	-	25,976,760
1071009200 African Union & Other International Organizations Subscription Fund	4,199,514,306	-	4,199,514,306	(4,199,514,306)	4,417,514,306	4,417,514,306	-
1071009300 Institute of Certified Investment and Financial Analysts	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
1071009500 Competition Tribunal	19,926,444	-	19,926,444	6,000,000	25,926,444	-	25,926,444

Vote R1071 The National Treasury

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1071009600 State Corporations Appeals Tribunal	20,464,835	-	20,464,835	6,000,000	26,464,835	-	26,464,835
1071009700 Economic Stimulus Programme	5,513,000,000	-	5,513,000,000	(4,679,000,000)	834,000,000	-	834,000,000
TOTAL FOR VOTE R1071 The National Treasury	74,200,143,586	2,949,300,000	71,250,843,586	(21,131,385,982)	57,496,271,910	7,376,814,306	50,119,457,604

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(3,588,680,405)	-	(3,588,680,405)
1071000200 Budgetary Supply Department	(2,460,632,898)	-	(2,460,632,898)
1071000300 Macro-Fiscal Affairs Department	31,861,950	-	31,861,950
1071000400 Resource Mobilization Department	(27,386,469)	-	(27,386,469)
1071000500 Competition Authority of Kenya	(50,000,000)	-	(50,000,000)
1071000800 Global Fund	(2,070,482)	-	(2,070,482)
1071000900 Debt Policy, Strategy and Risk Management Department	(3,603,085)	-	(3,603,085)
1071001000 Internal Audit Department	20,250,752	-	20,250,752
1071001200 Accounting Services	(41,151,782)	-	(41,151,782)
1071001300 Government Accounting Services	(24,982,551)	-	(24,982,551)
1071001400 Pensions Department	(6,841,235,999)	-	(6,841,235,999)
1071001500 Insurance to Civil Servants	1,226,766,836	-	1,226,766,836
1071001700 Directorate of Public Procurement	(48,494,978)	-	(48,494,978)
1071001800 Government Clearing Agency	1,587,178	10,000,000	(8,412,822)
1071001900 National Sub-County Treasuries - Field Services	(33,760,211)	-	(33,760,211)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1071002000 Public Financial Management Reforms	(1,408,245)	-	(1,408,245)
1071002100 Financial Management Information Services	(6,020,677)	-	(6,020,677)
1071002200 Department of Government Investment and Public Enterprises	(364,418,380)	-	(364,418,380)
1071002500 Public Private Partnership Secretariat	(9,834,587)	-	(9,834,587)
1071007300 Directorate of Administrative Services	(1,023,715)	-	(1,023,715)
1071008100 Directorate of Budget, Fiscal & Economic Affairs	(2,684,290)	-	(2,684,290)
1071008200 Financial & Sectoral Affairs Department	(16,450,742)	-	(16,450,742)
1071008400 Directorate of Accounting Services & Quality Assurance	(2,002,714)	-	(2,002,714)
1071008600 Directorate of Public Investment & Portfolio Management	(1,048,970)	-	(1,048,970)
1071008700 National Assets & Liabilities Management	(2,865,931)	-	(2,865,931)
1071008800 Directorate of Public Debt Management Office	(1,060,677)	-	(1,060,677)
1071008900 Debt Recording and Settlement Office	(4,520,604)	-	(4,520,604)
1071009200 African Union & Other International Organizations Subscription Fund	218,000,000	4,417,514,306	(4,199,514,306)
1071009500 Competition Tribunal	6,000,000	-	6,000,000
1071009600 State Corporations Appeals Tribunal	6,000,000	-	6,000,000
1071009700 Economic Stimulus Programme	(4,679,000,000)	-	(4,679,000,000)

Vote R1071 The National Treasury

I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1071 The National Treasury	(16,703,871,676)	4,427,514,306	(21,131,385,982)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	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	137,770,880	2,204,185
2110200 Basic Wages - Temporary Employees	124,000,000	101,162,570	(22,837,430)
2110300 Personal Allowance - Paid as Part of Salary	58,892,966	63,757,603	4,864,637
2210200 Communication, Supplies and Services	6,548,686	5,614,883	(933,803)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,396,727	2,948,064	(448,663)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,220,544	5,171,801	(1,048,743)
2210500 Printing , Advertising and Information Supplies and Services	2,315,337	1,786,275	(529,062)
2210700 Training Expenses	2,649,901	2,150,969	(498,932)
2210800 Hospitality Supplies and Services	27,633,304	24,027,347	(3,605,957)
2211100 Office and General Supplies and Services	6,574,478	4,991,909	(1,582,569)
2211200 Fuel Oil and Lubricants	6,128,161	5,192,145	(936,016)
2211300 Other Operating Expenses	112,446,834	103,727,226	(8,719,608)
Change in Gross Expenditure..... Kshs.			(34,071,961)
Change in Net Expenditure Sub-head..... Kshs			(34,071,961)
1071000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,261	94,964	(33,297)
2210500 Printing , Advertising and Information Supplies and Services	161,866	119,846	(42,020)
2210700 Training Expenses	123,423	91,382	(32,041)
2210800 Hospitality Supplies and Services	540,094	458,555	(81,539)
2211100 Office and General Supplies and Services	170,478	126,222	(44,256)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(233,153)
Change in Net Expenditure Sub-head..... Kshs			(233,153)
1071000103 Personnel Administration Services			
2110100 Basic Salaries - Permanent Employees	35,587,425	32,740,422	(2,847,003)
2110300 Personal Allowance - Paid as Part of Salary	18,360,473	20,243,053	1,882,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	155,592	130,465	(25,127)
2210400 Foreign Travel and Subsistence, and other transportation costs	322,253	238,595	(83,658)
2210500 Printing , Advertising and Information Supplies and Services	45,854	33,950	(11,904)
2210700 Training Expenses	859,090	722,370	(136,720)
2210800 Hospitality Supplies and Services	1,897,744	1,606,280	(291,464)
2211100 Office and General Supplies and Services	389,410	290,915	(98,495)
2211300 Other Operating Expenses	8,763,622	7,460,165	(1,303,457)
Change in Gross Expenditure..... Kshs.			(2,915,248)
Change in Net Expenditure Sub-head..... Kshs			(2,915,248)
1071000109 Information Communication Technology (ICT)			
2110100 Basic Salaries - Permanent Employees	13,047,777	11,090,607	(1,957,170)
2110300 Personal Allowance - Paid as Part of Salary	9,126,827	10,535,777	1,408,950
2210200 Communication, Supplies and Services	918,786	702,336	(216,450)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,811	127,166	(37,645)
2210400 Foreign Travel and Subsistence, and other transportation costs	389,124	288,107	(101,017)
2210500 Printing , Advertising and Information Supplies and Services	693,581	513,527	(180,054)
2210700 Training Expenses	1,018,924	768,691	(250,233)
2210800 Hospitality Supplies and Services	2,472,666	2,015,424	(457,242)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,210,894	937,775	(273,119)
2211300 Other Operating Expenses	1,842,005	1,532,561	(309,444)
Change in Gross Expenditure..... Kshs.			(2,373,424)
Change in Net Expenditure Sub-head..... Kshs			(2,373,424)
1071000110 Fleet Management Unit			
2210200 Communication, Supplies and Services	382,728	283,372	(99,356)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,166,302	1,004,000	(162,302)
2210500 Printing , Advertising and Information Supplies and Services	400,652	296,643	(104,009)
2210700 Training Expenses	673,113	498,372	(174,741)
2210800 Hospitality Supplies and Services	3,978,312	3,422,376	(555,936)
2211100 Office and General Supplies and Services	1,373,027	1,016,589	(356,438)
2211200 Fuel Oil and Lubricants	2,705,287	2,022,464	(682,823)
Change in Gross Expenditure..... Kshs.			(2,135,605)
Change in Net Expenditure Sub-head..... Kshs			(2,135,605)
1071000111 Strategic Interventions			
2110200 Basic Wages - Temporary Employees	4,281,920,317	1,745,800,000	(2,536,120,317)
2211300 Other Operating Expenses	10,700,000,000	11,692,020,000	992,020,000
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	-	(2,000,000,000)
Change in Gross Expenditure..... Kshs.			(3,544,100,317)
Change in Net Expenditure Sub-head..... Kshs			(3,544,100,317)
1071000115 Finance Unit of the National Treasury			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,471,759	1,164,248	(307,511)
2210400 Foreign Travel and Subsistence, and other transportation costs	953,985	706,330	(247,655)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	298,288	220,852	(77,436)
2210700 Training Expenses	703,861	529,861	(174,000)
2210800 Hospitality Supplies and Services	2,092,465	1,663,436	(429,029)
2211100 Office and General Supplies and Services	663,993	491,621	(172,372)
2211300 Other Operating Expenses	10,827,373	9,384,679	(1,442,694)
Change in Gross Expenditure..... Kshs.			(2,850,697)
Change in Net Expenditure Sub-head..... Kshs			(2,850,697)
1071000100 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,588,680,405)
1071000200 Budgetary Supply Department.			
1071000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	62,285,119	63,499,375	1,214,256
2110300 Personal Allowance - Paid as Part of Salary	40,843,878	43,531,146	2,687,268
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	639,278	511,639	(127,639)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,115,530	2,306,739	(808,791)
2210500 Printing , Advertising and Information Supplies and Services	881,195	652,437	(228,758)
2210700 Training Expenses	15,105,652	11,250,812	(3,854,840)
2210800 Hospitality Supplies and Services	4,724,185	4,067,687	(656,498)
2211100 Office and General Supplies and Services	407,274	309,334	(97,940)
2211200 Fuel Oil and Lubricants	859,068	636,054	(223,014)
2211300 Other Operating Expenses	21,386,062	16,959,723	(4,426,339)
3110900 Purchase of Household Furniture and Institutional Equipment	627,897	464,895	(163,002)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(6,685,297)
Change in Net Expenditure Sub-head..... Kshs			(6,685,297)
1071000204 National Government Budget Process			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,405,186	3,364,010	(1,041,176)
2210500 Printing , Advertising and Information Supplies and Services	775,769	627,609	(148,160)
2210800 Hospitality Supplies and Services	111,420,098	99,606,243	(11,813,855)
2211100 Office and General Supplies and Services	4,267,297	3,159,507	(1,107,790)
2211300 Other Operating Expenses	200,385,816	161,534,799	(38,851,017)
2630100 Current Grants to Government Agencies and other Levels of Government	3,406,672,383	1,005,686,780	(2,400,985,603)
Change in Gross Expenditure..... Kshs.			(2,453,947,601)
Change in Net Expenditure Sub-head..... Kshs			(2,453,947,601)
1071000200 Budgetary Supply Department			
Change in Net Expenditure Head..... Kshs			(2,460,632,898)
1071000300 Macro-Fiscal Affairs Department.			
1071000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	50,271,557	26,637,684	(23,633,873)
2110300 Personal Allowance - Paid as Part of Salary	27,601,544	21,635,665	(5,965,879)
2210200 Communication, Supplies and Services	295,336	218,667	(76,669)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,968	703,935	(235,033)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,292,566	1,697,416	(595,150)
2210500 Printing , Advertising and Information Supplies and Services	755,122	559,093	(196,029)
2210700 Training Expenses	861,334	679,156	(182,178)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	14,126,381	11,797,306	(2,329,075)
2211100 Office and General Supplies and Services	2,457,910	1,819,837	(638,073)
2211200 Fuel Oil and Lubricants	111,978	82,909	(29,069)
2211300 Other Operating Expenses	133,453,113	119,166,270	(14,286,843)
Change in Gross Expenditure..... Kshs.			(48,167,871)
Change in Net Expenditure Sub-head..... Kshs			(48,167,871)
1071000304 Inter-Governmental Fiscal Relations(IFR)			
2110300 Personal Allowance - Paid as Part of Salary	13,659,727	14,143,027	483,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,876	675,658	(233,218)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,450	775,156	(237,294)
2210500 Printing , Advertising and Information Supplies and Services	84,124	62,286	(21,838)
2210700 Training Expenses	848,316	628,094	(220,222)
2210800 Hospitality Supplies and Services	2,395,999	1,969,889	(426,110)
2211100 Office and General Supplies and Services	793,369	587,410	(205,959)
2211300 Other Operating Expenses	14,936,655	12,315,621	(2,621,034)
Change in Gross Expenditure..... Kshs.			(3,482,375)
Change in Net Expenditure Sub-head..... Kshs			(3,482,375)
1071000305 Financial Reporting Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	619,076,000	719,076,000	100,000,000
Change in Gross Expenditure..... Kshs.			100,000,000
Change in Net Expenditure Sub-head..... Kshs			100,000,000
1071000306 African Institute of Remittances			
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	88,000,000	(12,000,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(12,000,000)
Change in Net Expenditure Sub-head..... Kshs			(12,000,000)
1071000307 Climate Finance Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,386,048	3,354,697	(1,031,351)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,245,385	1,662,483	(582,902)
2210800 Hospitality Supplies and Services	3,497,741	2,691,127	(806,614)
2211100 Office and General Supplies and Services	4,274,192	3,181,485	(1,092,707)
2211300 Other Operating Expenses	7,134,000	6,159,770	(974,230)
Change in Gross Expenditure..... Kshs.			(4,487,804)
Change in Net Expenditure Sub-head..... Kshs			(4,487,804)
1071000300 Macro-Fiscal Affairs Department			
Change in Net Expenditure Head..... Kshs			31,861,950
1071000400 Resource Mobilization Department.			
1071000401 Headquarters			
2110100 Basic Salaries - Permanent Employees	67,081,667	62,385,928	(4,695,739)
2110300 Personal Allowance - Paid as Part of Salary	41,751,308	25,649,591	(16,101,717)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	158,003	125,162	(32,841)
2210400 Foreign Travel and Subsistence, and other transportation costs	5,464,805	4,241,110	(1,223,695)
2210500 Printing , Advertising and Information Supplies and Services	798,438	591,163	(207,275)
2210700 Training Expenses	941,678	708,849	(232,829)
2210800 Hospitality Supplies and Services	5,305,261	4,381,570	(923,691)
2211100 Office and General Supplies and Services	1,545,648	1,166,681	(378,967)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	537,977	398,318	(139,659)
2211300 Other Operating Expenses	26,556,093	23,106,037	(3,450,056)
Change in Gross Expenditure..... Kshs.			(27,386,469)
Change in Net Expenditure Sub-head..... Kshs			(27,386,469)
1071000400 Resource Mobilization Department			
Change in Net Expenditure Head..... Kshs			(27,386,469)
1071000500 Competition Authority of Kenya.			
1071000501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	326,100,000	276,100,000	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1071000500 Competition Authority of Kenya			
Change in Net Expenditure Head..... Kshs			(50,000,000)
1071000800 Global Fund.			
1071000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,982	118,094	(30,888)
2210400 Foreign Travel and Subsistence, and other transportation costs	306,958	227,272	(79,686)
2210700 Training Expenses	546,790	404,842	(141,948)
2210800 Hospitality Supplies and Services	257,562	211,467	(46,095)
2211100 Office and General Supplies and Services	167,263	123,841	(43,422)
2211200 Fuel Oil and Lubricants	51,034	37,786	(13,248)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,607,067	4,891,872	(1,715,195)
Change in Gross Expenditure..... Kshs.			(2,070,482)
Change in Net Expenditure Sub-head..... Kshs			(2,070,482)
1071000800 Global Fund			
Change in Net Expenditure Head..... Kshs			(2,070,482)
1071000900 Debt Policy, Strategy and Risk Management Department.			
1071000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	24,714,475	25,303,342	588,867
2110300 Personal Allowance - Paid as Part of Salary	11,096,140	11,981,645	885,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,141,332	907,805	(233,527)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,412,289	1,045,659	(366,630)
2210500 Printing , Advertising and Information Supplies and Services	399,807	296,017	(103,790)
2210700 Training Expenses	558,547	440,806	(117,741)
2210800 Hospitality Supplies and Services	12,461,139	10,538,609	(1,922,530)
2211100 Office and General Supplies and Services	201,694	149,334	(52,360)
2211300 Other Operating Expenses	8,786,130	6,505,251	(2,280,879)
Change in Gross Expenditure..... Kshs.			(3,603,085)
Change in Net Expenditure Sub-head..... Kshs			(3,603,085)
1071000900 Debt Policy, Strategy and Risk Management Department			
Change in Net Expenditure Head..... Kshs			(3,603,085)
1071001000 Internal Audit Department.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001001 Headquarters			
2110100 Basic Salaries - Permanent Employees	242,799,501	244,121,828	1,322,327
2110300 Personal Allowance - Paid as Part of Salary	145,571,879	145,831,090	259,211
2210200 Communication, Supplies and Services	98,615	73,015	(25,600)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,664,181	35,377,354	26,713,173
2210400 Foreign Travel and Subsistence, and other transportation costs	13,700,659	10,151,599	(3,549,060)
2210500 Printing , Advertising and Information Supplies and Services	67,567	50,027	(17,540)
2210700 Training Expenses	1,064,912	788,460	(276,452)
2210800 Hospitality Supplies and Services	16,870,088	19,063,724	2,193,636
2211100 Office and General Supplies and Services	537,371	397,870	(139,501)
2211200 Fuel Oil and Lubricants	183,382	135,776	(47,606)
2211300 Other Operating Expenses	8,809,421	6,860,435	(1,948,986)
Change in Gross Expenditure..... Kshs.			24,483,602
Change in Net Expenditure Sub-head..... Kshs			24,483,602
1071001002 National Sub-County Internal Audit Services			
2210200 Communication, Supplies and Services	1,122,247	830,911	(291,336)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,257,113	3,151,966	(1,105,147)
2210700 Training Expenses	1,440,319	1,066,413	(373,906)
2210800 Hospitality Supplies and Services	1,722,837	1,275,589	(447,248)
2211100 Office and General Supplies and Services	5,298,119	3,922,727	(1,375,392)
2211200 Fuel Oil and Lubricants	2,464,640	1,824,819	(639,821)
Change in Gross Expenditure..... Kshs.			(4,232,850)
Change in Net Expenditure Sub-head..... Kshs			(4,232,850)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071001000 Internal Audit Department			
Change in Net Expenditure Head..... Kshs			20,250,752
1071001200 Accounting Services.			
1071001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	28,465,877	29,999,998	1,534,121
2110300 Personal Allowance - Paid as Part of Salary	15,036,905	14,860,644	(176,261)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,268,699	939,344	(329,355)
2210400 Foreign Travel and Subsistence, and other transportation costs	243,241	180,095	(63,146)
2210500 Printing , Advertising and Information Supplies and Services	86,594	64,114	(22,480)
2210700 Training Expenses	364,529	289,368	(75,161)
2210800 Hospitality Supplies and Services	1,138,553	987,374	(151,179)
2211100 Office and General Supplies and Services	264,481	195,822	(68,659)
Change in Gross Expenditure..... Kshs.			647,880
Change in Net Expenditure Sub-head..... Kshs			647,880
1071001202 Government Digital Payments Unit			
2110200 Basic Wages - Temporary Employees	30,000,000	-	(30,000,000)
2210200 Communication, Supplies and Services	614,767	455,173	(159,594)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,328	750,268	(263,060)
2210400 Foreign Travel and Subsistence, and other transportation costs	3,066,854	2,270,698	(796,156)
2210500 Printing , Advertising and Information Supplies and Services	187,273	138,657	(48,616)
2210700 Training Expenses	1,819,385	1,347,073	(472,312)
2210800 Hospitality Supplies and Services	9,079,200	7,033,988	(2,045,212)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	1,397,700	1,034,856	(362,844)
2211200 Fuel Oil and Lubricants	568,078	420,605	(147,473)
2211300 Other Operating Expenses	28,912,531	21,408,136	(7,504,395)
Change in Gross Expenditure..... Kshs.			(41,799,662)
Change in Net Expenditure Sub-head..... Kshs			(41,799,662)
1071001200 Accounting Services			
Change in Net Expenditure Head..... Kshs			(41,151,782)
1071001300 Government Accounting Services.			
1071001301 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	47,196,490	46,209,107	(987,383)
2210200 Communication, Supplies and Services	372,081	275,489	(96,592)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,332	434,115	(94,217)
2210400 Foreign Travel and Subsistence, and other transportation costs	634,667	469,907	(164,760)
2210500 Printing , Advertising and Information Supplies and Services	62,591	46,342	(16,249)
2210700 Training Expenses	1,093,584	817,466	(276,118)
2210800 Hospitality Supplies and Services	6,735,075	5,852,934	(882,141)
2211100 Office and General Supplies and Services	734,639	543,927	(190,712)
2211300 Other Operating Expenses	10,054,305	8,779,926	(1,274,379)
Change in Gross Expenditure..... Kshs.			(3,982,551)
Change in Net Expenditure Sub-head..... Kshs			(3,982,551)
1071001302 Public Sector Accounting Standard Board			
2630100 Current Grants to Government Agencies and other Levels of Government	162,900,000	142,900,000	(20,000,000)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(20,000,000)
Change in Net Expenditure Sub-head..... Kshs			(20,000,000)
1071001303 Registration of Certified Public Secretaries Board			
2630100 Current Grants to Government Agencies and other Levels of Government	24,800,000	23,800,000	(1,000,000)
Change in Gross Expenditure..... Kshs.			(1,000,000)
Change in Net Expenditure Sub-head..... Kshs			(1,000,000)
1071001300 Government Accounting Services			
Change in Net Expenditure Head..... Kshs			(24,982,551)
1071001400 Pensions Department.			
1071001401 Headquarters			
2110100 Basic Salaries - Permanent Employees	166,404,790	163,409,503	(2,995,287)
2110300 Personal Allowance - Paid as Part of Salary	96,101,494	90,825,103	(5,276,391)
2120100 Employer Contributions to Compulsory National Social Security Schemes	10,301,000,000	3,301,000,000	(7,000,000,000)
2210200 Communication, Supplies and Services	1,291,634	1,068,165	(223,469)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	174,531	132,752	(41,779)
2210400 Foreign Travel and Subsistence, and other transportation costs	433,890	342,749	(91,141)
2210500 Printing , Advertising and Information Supplies and Services	139,287	103,128	(36,159)
2210700 Training Expenses	618,782	472,100	(146,682)
2210800 Hospitality Supplies and Services	11,048,702	9,189,463	(1,859,239)
2211100 Office and General Supplies and Services	1,102,176	816,085	(286,091)
2211200 Fuel Oil and Lubricants	73,643	54,525	(19,118)
2211300 Other Operating Expenses	52,919,619	42,658,976	(10,260,643)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	406,652,058	586,652,058	180,000,000
Change in Gross Expenditure..... Kshs.			(6,841,235,999)
Change in Net Expenditure Sub-head..... Kshs			(6,841,235,999)
1071001400 Pensions Department			
Change in Net Expenditure Head..... Kshs			(6,841,235,999)
1071001500 Insurance to Civil Servants.			
1071001501 Headquarters			
2210900 Insurance Costs	-	1,226,766,836	1,226,766,836
Change in Gross Expenditure..... Kshs.			1,226,766,836
Change in Net Expenditure Sub-head..... Kshs			1,226,766,836
1071001500 Insurance to Civil Servants			
Change in Net Expenditure Head..... Kshs			1,226,766,836
1071001700 Directorate of Public Procurement.			
1071001701 Headquarters			
2110100 Basic Salaries - Permanent Employees	47,495,935	48,488,359	992,424
2110300 Personal Allowance - Paid as Part of Salary	34,566,620	40,277,538	5,710,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,499	288,490	(78,009)
2210400 Foreign Travel and Subsistence, and other transportation costs	177,436	131,373	(46,063)
2210500 Printing , Advertising and Information Supplies and Services	240,612	178,148	(62,464)
2210700 Training Expenses	1,119,802	829,102	(290,700)
2210800 Hospitality Supplies and Services	16,474,773	12,939,407	(3,535,366)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	174,415	129,137	(45,278)
2211300 Other Operating Expenses	5,503,955	4,363,515	(1,140,440)
Change in Gross Expenditure..... Kshs.			1,505,022
Change in Net Expenditure Sub-head..... Kshs			1,505,022
1071001702 Public Procurement Regulatory Authority (PPRA)			
2630100 Current Grants to Government Agencies and other Levels of Government	411,161,355	361,161,355	(50,000,000)
Change in Gross Expenditure..... Kshs.			(50,000,000)
Change in Net Expenditure Sub-head..... Kshs			(50,000,000)
1071001700 Directorate of Public Procurement			
Change in Net Expenditure Head..... Kshs			(48,494,978)
1071001800 Government Clearing Agency.			
1071001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	25,000,000	21,400,000	(3,600,000)
2110300 Personal Allowance - Paid as Part of Salary	14,013,910	11,610,196	(2,403,714)
2210200 Communication, Supplies and Services	934,331	691,778	(242,553)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,102,932	9,769,571	7,666,639
2210400 Foreign Travel and Subsistence, and other transportation costs	170,234	126,041	(44,193)
2210500 Printing , Advertising and Information Supplies and Services	67,487	49,967	(17,520)
2210700 Training Expenses	215,877	159,835	(56,042)
2210800 Hospitality Supplies and Services	929,179	795,437	(133,742)
2211100 Office and General Supplies and Services	800,069	605,351	(194,718)
2211200 Fuel Oil and Lubricants	342,517	253,600	(88,917)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,345,285	6,047,223	(1,298,062)
2220200 Routine Maintenance - Other Assets	485,583	1,485,583	1,000,000
3111000 Purchase of Office Furniture and General Equipment	266,450	1,266,450	1,000,000
Change in Gross Expenditure..... Kshs.			1,587,178
Appropriations in Aid			10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	10,000,000	10,000,000
Change in Net Expenditure Sub-head..... Kshs			(8,412,822)
1071001800 Government Clearing Agency			
Change in Net Expenditure Head..... Kshs			(8,412,822)
1071001900 National Sub-County Treasuries - Field Services.			
1071001901 Headquarters			
2110100 Basic Salaries - Permanent Employees	566,089,618	550,268,185	(15,821,433)
2110300 Personal Allowance - Paid as Part of Salary	258,228,298	250,647,104	(7,581,194)
2210200 Communication, Supplies and Services	4,900,150	3,628,071	(1,272,079)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,847,894	13,220,559	(4,627,335)
2210500 Printing , Advertising and Information Supplies and Services	537,645	398,072	(139,573)
2210800 Hospitality Supplies and Services	4,424,952	3,276,234	(1,148,718)
2211100 Office and General Supplies and Services	9,488,411	7,025,220	(2,463,191)
2211200 Fuel Oil and Lubricants	2,722,218	2,015,530	(706,688)
Change in Gross Expenditure..... Kshs.			(33,760,211)
Change in Net Expenditure Sub-head..... Kshs			(33,760,211)
1071001900 National Sub-County Treasuries - Field Services			

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(33,760,211)
1071002000 Public Financial Management Reforms.			
1071002001 Headquarters			
2210200 Communication, Supplies and Services	168,796	124,976	(43,820)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,778,514	1,506,083	(272,431)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,071,765	793,535	(278,230)
2210500 Printing , Advertising and Information Supplies and Services	471,779	404,370	(67,409)
2210700 Training Expenses	1,808,478	1,379,702	(428,776)
2210800 Hospitality Supplies and Services	797,696	590,614	(207,082)
2211100 Office and General Supplies and Services	374,909	277,582	(97,327)
2211200 Fuel Oil and Lubricants	50,731	37,561	(13,170)
Change in Gross Expenditure..... Kshs.			(1,408,245)
Change in Net Expenditure Sub-head..... Kshs			(1,408,245)
1071002000 Public Financial Management Reforms			
Change in Net Expenditure Head..... Kshs			(1,408,245)
1071002100 Financial Management Information Services.			
1071002101 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,627,613	24,560,521	932,908
2110300 Personal Allowance - Paid as Part of Salary	16,432,907	16,104,685	(328,222)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,229	86,056	(30,173)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,572,629	1,214,451	(358,178)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	89,846	66,522	(23,324)
2210700 Training Expenses	1,421,131	1,052,206	(368,925)
2210800 Hospitality Supplies and Services	10,003,004	8,614,122	(1,388,882)
2211100 Office and General Supplies and Services	200,027	148,100	(51,927)
2211300 Other Operating Expenses	29,090,805	24,686,851	(4,403,954)
Change in Gross Expenditure..... Kshs.			(6,020,677)
Change in Net Expenditure Sub-head..... Kshs			(6,020,677)
1071002100 Financial Management Information Services			
Change in Net Expenditure Head..... Kshs			(6,020,677)
1071002200 Department of Government Investment and Public Enterprises.			
1071002201 Headquarters			
2110100 Basic Salaries - Permanent Employees	39,740,496	41,727,523	1,987,027
2110300 Personal Allowance - Paid as Part of Salary	34,709,031	27,498,142	(7,210,889)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,325	46,145	(16,180)
2210400 Foreign Travel and Subsistence, and other transportation costs	735,919	597,754	(138,165)
2210500 Printing , Advertising and Information Supplies and Services	76,518	56,653	(19,865)
2210700 Training Expenses	1,266,302	951,735	(314,567)
2210800 Hospitality Supplies and Services	1,650,703	1,412,363	(238,340)
2211100 Office and General Supplies and Services	357,300	264,545	(92,755)
2211200 Fuel Oil and Lubricants	33,820	25,040	(8,780)
2211300 Other Operating Expenses	34,968,911	28,503,045	(6,465,866)
Change in Gross Expenditure..... Kshs.			(12,518,380)

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II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(12,518,380)
1071002203 Kenya Trade Network			
2630100 Current Grants to Government Agencies and other Levels of Government	364,400,000	264,400,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1071002205 Nairobi Financial Centre			
2630100 Current Grants to Government Agencies and other Levels of Government	42,360,000	40,360,000	(2,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000)
1071002206 Unclaimed Financial Assets Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	149,900,000	-	(149,900,000)
Change in Gross Expenditure..... Kshs.			(149,900,000)
Change in Net Expenditure Sub-head..... Kshs			(149,900,000)
1071002207 Privatization Commission			
2630100 Current Grants to Government Agencies and other Levels of Government	227,000,000	127,000,000	(100,000,000)
Change in Gross Expenditure..... Kshs.			(100,000,000)
Change in Net Expenditure Sub-head..... Kshs			(100,000,000)
1071002200 Department of Government Investment and Public Enterprises			
Change in Net Expenditure Head..... Kshs			(364,418,380)
1071002500 Public Private Partnership Secretariat.			
1071002501 Headquarters			
2110100 Basic Salaries - Permanent Employees	23,032,601	24,048,000	1,015,399

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	8,485,798	8,059,869	(425,929)
2210200 Communication, Supplies and Services	331,387	245,359	(86,028)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,061	511,996	(100,065)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,082,966	836,173	(246,793)
2210500 Printing , Advertising and Information Supplies and Services	1,044,010	782,297	(261,713)
2210700 Training Expenses	312,828	231,618	(81,210)
2210800 Hospitality Supplies and Services	1,395,078	1,206,357	(188,721)
2211100 Office and General Supplies and Services	494,927	366,444	(128,483)
2211200 Fuel Oil and Lubricants	240,636	178,167	(62,469)
2211300 Other Operating Expenses	47,296,946	38,028,371	(9,268,575)
Change in Gross Expenditure..... Kshs.			(9,834,587)
Change in Net Expenditure Sub-head..... Kshs			(9,834,587)
1071002500 Public Private Partnership Secretariat			
Change in Net Expenditure Head..... Kshs			(9,834,587)
1071007300 Directorate of Administrative Services.			
1071007301 Directorate of Administrative Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,458	243,931	(85,527)
2210400 Foreign Travel and Subsistence, and other transportation costs	805,864	596,661	(209,203)
2210500 Printing , Advertising and Information Supplies and Services	210,868	156,126	(54,742)
2210700 Training Expenses	364,528	269,896	(94,632)
2210800 Hospitality Supplies and Services	1,660,399	1,229,359	(431,040)
2211100 Office and General Supplies and Services	572,310	423,739	(148,571)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,023,715)
Change in Net Expenditure Sub-head..... Kshs			(1,023,715)
1071007300 Directorate of Administrative Services			
Change in Net Expenditure Head..... Kshs			(1,023,715)
1071007400 Kenya Revenue Authority.			
1071007401 Kenya Revenue Authority			
2630100 Current Grants to Government Agencies and other Levels of Government	21,318,588,810	23,318,588,810	2,000,000,000
Change in Gross Expenditure..... Kshs.			2,000,000,000
Change in Net Expenditure Sub-head..... Kshs			2,000,000,000
1071007402 Tax Refunds			
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	3,000,000,000	(2,000,000,000)
Change in Gross Expenditure..... Kshs.			(2,000,000,000)
Change in Net Expenditure Sub-head..... Kshs			(2,000,000,000)
1071007400 Kenya Revenue Authority			
Change in Net Expenditure Head..... Kshs			-
1071008100 Directorate of Budget, Fiscal & Economic Affairs.			
1071008101 Directorate of Budget, Fiscal & Economic Affairs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,314	439,556	(142,758)
2210400 Foreign Travel and Subsistence, and other transportation costs	805,864	596,661	(209,203)
2210500 Printing , Advertising and Information Supplies and Services	421,738	312,254	(109,484)
2210700 Training Expenses	485,821	359,702	(126,119)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,779,253	1,546,241	(233,012)
2211100 Office and General Supplies and Services	1,144,622	847,478	(297,144)
Change in Gross Expenditure..... Kshs.			(1,117,720)
Change in Net Expenditure Sub-head..... Kshs			(1,117,720)
1071008102 Office of Budget Management			
2210200 Communication, Supplies and Services	358,446	265,393	(93,053)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,808	493,704	(173,104)
2210400 Foreign Travel and Subsistence, and other transportation costs	631,656	467,678	(163,978)
2210500 Printing , Advertising and Information Supplies and Services	468,956	347,215	(121,741)
2210700 Training Expenses	373,251	276,354	(96,897)
2210800 Hospitality Supplies and Services	1,727,066	1,278,719	(448,347)
2211100 Office and General Supplies and Services	477,761	353,733	(124,028)
2211200 Fuel Oil and Lubricants	303,194	224,485	(78,709)
2211300 Other Operating Expenses	2,873,494	2,606,781	(266,713)
Change in Gross Expenditure..... Kshs.			(1,566,570)
Change in Net Expenditure Sub-head..... Kshs			(1,566,570)
1071008100 Directorate of Budget, Fiscal & Economic Affairs			
Change in Net Expenditure Head..... Kshs			(2,684,290)
1071008200 Financial & Sectoral Affairs Department.			
1071008201 Financial & Sectoral Affairs Department			
2110100 Basic Salaries - Permanent Employees	31,787,641	30,802,225	(985,416)
2110300 Personal Allowance - Paid as Part of Salary	19,371,550	14,646,070	(4,725,480)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	49,927	36,966	(12,961)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,472	402,357	(64,115)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,938	1,026,445	(187,493)
2210500 Printing , Advertising and Information Supplies and Services	26,640	19,724	(6,916)
2210700 Training Expenses	183,801	150,293	(33,508)
2210800 Hospitality Supplies and Services	7,264,342	5,889,360	(1,374,982)
2211100 Office and General Supplies and Services	1,232,827	912,785	(320,042)
2211200 Fuel Oil and Lubricants	29,646	21,950	(7,696)
2211300 Other Operating Expenses	50,067,797	41,335,664	(8,732,133)
Change in Gross Expenditure..... Kshs.			(16,450,742)
Change in Net Expenditure Sub-head..... Kshs			(16,450,742)
1071008200 Financial & Sectoral Affairs Department			
Change in Net Expenditure Head..... Kshs			(16,450,742)
1071008400 Directorate of Accounting Services & Quality Assurance.			
1071008401 Directorate of Accounting Services - Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,442	962,411	(298,031)
2210400 Foreign Travel and Subsistence, and other transportation costs	805,864	596,661	(209,203)
2210500 Printing , Advertising and Information Supplies and Services	210,868	156,126	(54,742)
2210700 Training Expenses	364,528	269,896	(94,632)
2210800 Hospitality Supplies and Services	8,238,116	7,030,141	(1,207,975)
2211100 Office and General Supplies and Services	572,310	434,179	(138,131)
Change in Gross Expenditure..... Kshs.			(2,002,714)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(2,002,714)
1071008400 Directorate of Accounting Services & Quality Assurance			
Change in Net Expenditure Head..... Kshs			(2,002,714)
1071008600 Directorate of Public Investment & Portfolio Management.			
1071008601 Directorate of Public Investment & Portfolio Management			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,317	1,017,804	(239,513)
2210400 Foreign Travel and Subsistence, and other transportation costs	803,734	595,085	(208,649)
2210500 Printing , Advertising and Information Supplies and Services	210,310	155,714	(54,596)
2210700 Training Expenses	363,564	274,090	(89,474)
2210800 Hospitality Supplies and Services	1,656,009	1,347,450	(308,559)
2211100 Office and General Supplies and Services	570,797	422,618	(148,179)
Change in Gross Expenditure..... Kshs.			(1,048,970)
Change in Net Expenditure Sub-head..... Kshs			(1,048,970)
1071008600 Directorate of Public Investment & Portfolio Management			
Change in Net Expenditure Head..... Kshs			(1,048,970)
1071008700 National Assets & Liabilities Management.			
1071008701 National Assets & Liabilities Management			
2110100 Basic Salaries - Permanent Employees	10,248,843	10,800,000	551,157
2110300 Personal Allowance - Paid as Part of Salary	6,839,735	6,360,661	(479,074)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	666,360	(233,640)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	2,036,100	(713,900)

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,532,400	5,113,046	(1,419,354)
2211100 Office and General Supplies and Services	800,000	592,320	(207,680)
2211300 Other Operating Expenses	1,400,000	1,036,560	(363,440)
Change in Gross Expenditure..... Kshs.			(2,865,931)
Change in Net Expenditure Sub-head..... Kshs			(2,865,931)
1071008700 National Assets & Liabilities Management			
Change in Net Expenditure Head..... Kshs			(2,865,931)
1071008800 Directorate of Public Debt Management Office.			
1071008801 Directorate of Public Debt Management Office			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,109	973,027	(284,082)
2210400 Foreign Travel and Subsistence, and other transportation costs	803,734	595,085	(208,649)
2210500 Printing , Advertising and Information Supplies and Services	210,310	155,714	(54,596)
2210700 Training Expenses	363,564	274,635	(88,929)
2210800 Hospitality Supplies and Services	1,656,009	1,375,873	(280,136)
2211100 Office and General Supplies and Services	570,797	426,512	(144,285)
Change in Gross Expenditure..... Kshs.			(1,060,677)
Change in Net Expenditure Sub-head..... Kshs			(1,060,677)
1071008800 Directorate of Public Debt Management Office			
Change in Net Expenditure Head..... Kshs			(1,060,677)
1071008900 Debt Recording and Settlement Office.			
1071008901 Debt Recording and Settlement Office			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	14,532,747	13,079,473	(1,453,274)
2110300 Personal Allowance - Paid as Part of Salary	10,827,105	8,776,699	(2,050,406)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,628	998,706	(253,922)
2210400 Foreign Travel and Subsistence, and other transportation costs	803,734	595,085	(208,649)
2210500 Printing , Advertising and Information Supplies and Services	210,608	155,934	(54,674)
2210700 Training Expenses	363,564	286,628	(76,936)
2210800 Hospitality Supplies and Services	1,656,009	1,381,445	(274,564)
2211100 Office and General Supplies and Services	570,797	422,618	(148,179)
Change in Gross Expenditure..... Kshs.			(4,520,604)
Change in Net Expenditure Sub-head..... Kshs			(4,520,604)
1071008900 Debt Recording and Settlement Office			
Change in Net Expenditure Head..... Kshs			(4,520,604)
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	3,554,514,748	3,772,514,748	218,000,000
Change in Gross Expenditure..... Kshs.			218,000,000
Appropriations in Aid			4,417,514,306
1450100 Receipts Not Classified Elsewhere	-	4,417,514,306	4,417,514,306
Change in Net Expenditure Sub-head..... Kshs			(4,199,514,306)
1071009200 African Union & Other International Organizations Subscription Fund			
Change in Net Expenditure Head..... Kshs			(4,199,514,306)
1071009600 Competition Tribunal.			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1071009501 Competition Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	19,926,444	25,926,444	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1071009500 Competition Tribunal			
Change in Net Expenditure Head..... Kshs			6,000,000
1071009600 State Corporations Appeals Tribunal.			
1071009601 State Corporations Appeals Tribunal			
2630100 Current Grants to Government Agencies and other Levels of Government	20,464,835	26,464,835	6,000,000
Change in Gross Expenditure..... Kshs.			6,000,000
Change in Net Expenditure Sub-head..... Kshs			6,000,000
1071009600 State Corporations Appeals Tribunal			
Change in Net Expenditure Head..... Kshs			6,000,000
1071009700 Economic Stimulus Programme.			
1071009701 Pending Bills			
2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000,000	321,000,000	(4,679,000,000)
Change in Gross Expenditure..... Kshs.			(4,679,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,679,000,000)
1071009700 Economic Stimulus Programme			

Vote R1071 The National Treasury

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(4,679,000,000)
CHANGE IN NET EXPENDITURE FOR VOTE 1071 The National Treasury KShs.			(21,131,385,982)

Kshs.

Total Approved Net Estimates.....	71,250,843,586
Less Amount As Above	21,131,385,982
NET TOTAL.....	<u><u>50,119,457,604</u></u>

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

KShs. 71,699,469

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 Economic Policy and National Planning	1,459,581,862	-	1,459,581,862	182,884,100	1,642,465,962	-	1,642,465,962
0707000 National Statistical Information Services	1,317,560,000	71,000,000	1,246,560,000	-	1,317,560,000	71,000,000	1,246,560,000
0708000 Public Investment Management Monitoring and Evaluation Services	170,666,927	-	170,666,927	(82,753,573)	87,913,354	-	87,913,354
0709000 General Administration Planning and Support Services	265,884,904	-	265,884,904	(28,431,058)	237,453,846	-	237,453,846
TOTAL FOR VOTE R1072 State Department for Planning	3,213,693,693	71,000,000	3,142,693,693	71,699,469	3,285,393,162	71,000,000	3,214,393,162

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

KShs. 71,699,469

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	675,164,904	-	675,164,904	(28,431,058)	646,733,846	-	646,733,846
1072000200 Economic Development Coordination Department	65,702,345	-	65,702,345	18,651,959	84,354,304	-	84,354,304
1072000300 Coordination and Training Unit	4,815,504	-	4,815,504	(1,783,587)	3,031,917	-	3,031,917
1072000400 Enablers Coordination Department	76,545,630	-	76,545,630	(16,459,413)	60,086,217	-	60,086,217
1072000600 Macro Economic Planning and International Relations	36,832,000	-	36,832,000	44,564,612	81,396,612	-	81,396,612

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

KShs. 71,699,469

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072000700 Social and Governance Department	42,160,126	-	42,160,126	(3,494,902)	38,665,224	-	38,665,224
1072000800 National Coordinating Agency for Population and Development	322,960,000	-	322,960,000	-	322,960,000	-	322,960,000
1072000900 Monitoring and Evaluation Directorate	64,615,543	-	64,615,543	(8,227,657)	56,387,886	-	56,387,886
1072001000 Project Management Department	2,141,317	-	2,141,317	(1,005,314)	1,136,003	-	1,136,003
1072001100 Kenya National Bureau of Statistics	1,317,560,000	71,000,000	1,246,560,000	-	1,317,560,000	71,000,000	1,246,560,000
1072001400 NEPAD Kenya Secretariat	210,130,000	-	210,130,000	-	210,130,000	-	210,130,000
1072002400 Vision 2030 Secretariat	219,210,000	-	219,210,000	-	219,210,000	-	219,210,000

Vote R1072 State Department for Planning

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

KShs. 71,699,469

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1072002500 National Economic and Social Council	69,804,940	-	69,804,940	(3,532,675)	66,272,265	-	66,272,265
1072002600 Public Investments Management Unit - PIM Unit	106,051,384	-	106,051,384	(74,525,916)	31,525,468	-	31,525,468
1072002700 National County Planning Services	-	-	-	145,943,420	145,943,420	-	145,943,420
TOTAL FOR VOTE R1072 State Department for Planning	3,213,693,693	71,000,000	3,142,693,693	71,699,469	3,285,393,162	71,000,000	3,214,393,162

Vote R1072 State Department for Planning

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

KShs. 71,699,469

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning	(28,431,058)	-	(28,431,058)
1072000200 Economic Development Coordination Department	18,651,959	-	18,651,959
1072000300 Coordination and Training Unit	(1,783,587)	-	(1,783,587)
1072000400 Enablers Coordination Department	(16,459,413)	-	(16,459,413)
1072000600 Macro Economic Planning and International Relations	44,564,612	-	44,564,612
1072000700 Social and Governance Department	(3,494,902)	-	(3,494,902)
1072000900 Monitoring and Evaluation Directorate	(8,227,657)	-	(8,227,657)
1072001000 Project Management Department	(1,005,314)	-	(1,005,314)
1072002500 National Economic and Social Council	(3,532,675)	-	(3,532,675)
1072002600 Public Investments Management Unit - PIM Unit	(74,525,916)	-	(74,525,916)
1072002700 National County Planning Services	145,943,420	-	145,943,420
Total for Vote R1072 State Department for Planning	71,699,469	-	71,699,469

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072000100 Headquarters Administrative Services - Planning.			
1072000101 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	49,087,900	47,587,900	(1,500,000)
2210200 Communication, Supplies and Services	3,285,984	1,669,817	(1,616,167)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,384,250	6,215,091	(1,169,159)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,278,951	319,737	(959,214)
2210500 Printing , Advertising and Information Supplies and Services	4,205,969	1,781,009	(2,424,960)
2210700 Training Expenses	2,858,906	1,773,566	(1,085,340)
2210800 Hospitality Supplies and Services	6,872,549	4,213,904	(2,658,645)
2211100 Office and General Supplies and Services	8,511,820	4,770,422	(3,741,398)
2211200 Fuel Oil and Lubricants	8,137,791	3,081,014	(5,056,777)
2211300 Other Operating Expenses	3,613,196	3,078,527	(534,669)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,109,788	5,109,788	(3,000,000)
Change in Gross Expenditure..... Kshs.			(23,746,329)
Change in Net Expenditure Sub-head..... Kshs			(23,746,329)
1072000102 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,349	234,592	(140,757)
2210400 Foreign Travel and Subsistence, and other transportation costs	238,585	59,646	(178,939)
2210500 Printing , Advertising and Information Supplies and Services	799,378	378,539	(420,839)
2210700 Training Expenses	603,719	363,630	(240,089)
2210800 Hospitality Supplies and Services	321,156	200,664	(120,492)
2211100 Office and General Supplies and Services	1,730,350	969,204	(761,146)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(1,862,262)
Change in Net Expenditure Sub-head..... Kshs			(1,862,262)
1072000103 Information Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,812	351,758	(211,054)
2210700 Training Expenses	1,070,705	667,283	(403,422)
2210800 Hospitality Supplies and Services	289,550	180,885	(108,665)
2211100 Office and General Supplies and Services	1,569,779	821,954	(747,825)
2211200 Fuel Oil and Lubricants	558,916	349,132	(209,784)
Change in Gross Expenditure..... Kshs.			(1,680,750)
Change in Net Expenditure Sub-head..... Kshs			(1,680,750)
1072000104 Finance Management Services			
2110100 Basic Salaries - Permanent Employees	23,457,450	24,842,050	1,384,600
2110300 Personal Allowance - Paid as Part of Salary	13,932,000	14,352,000	420,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,257,443	785,901	(471,542)
2210400 Foreign Travel and Subsistence, and other transportation costs	314,447	78,611	(235,836)
2210500 Printing , Advertising and Information Supplies and Services	878,822	542,961	(335,861)
2210700 Training Expenses	1,127,162	703,740	(423,422)
2210800 Hospitality Supplies and Services	1,166,494	728,349	(438,145)
2211100 Office and General Supplies and Services	1,708,505	881,997	(826,508)
2211200 Fuel Oil and Lubricants	573,247	358,244	(215,003)
Change in Gross Expenditure..... Kshs.			(1,141,717)
Change in Net Expenditure Sub-head..... Kshs			(1,141,717)
1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)			

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1072000100 Headquarters Administrative Services - Planning			
Change in Net Expenditure Head..... Kshs			(28,431,058)
1072000200 Economic Development Coordination Department.			
1072000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,748,450	41,850,810	21,102,360
2110300 Personal Allowance - Paid as Part of Salary	17,170,000	22,319,620	5,149,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,871,591	1,151,872	(719,719)
2210400 Foreign Travel and Subsistence, and other transportation costs	388,431	97,107	(291,324)
2210500 Printing , Advertising and Information Supplies and Services	103,368	64,018	(39,350)
2210700 Training Expenses	265,794	148,799	(116,995)
2210800 Hospitality Supplies and Services	3,751,055	2,344,044	(1,407,011)
2211100 Office and General Supplies and Services	1,091,113	431,028	(660,085)
2211200 Fuel Oil and Lubricants	547,898	342,393	(205,505)
Change in Gross Expenditure..... Kshs.			22,811,991
Change in Net Expenditure Sub-head..... Kshs			22,811,991
1072000205 Strategic Interventions - MTP III			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,981,323	3,113,325	(1,867,998)
2210500 Printing , Advertising and Information Supplies and Services	964,368	600,919	(363,449)
2210800 Hospitality Supplies and Services	2,514,559	1,570,965	(943,594)
2211300 Other Operating Expenses	1,640,081	655,090	(984,991)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(4,160,032)
Change in Net Expenditure Sub-head..... Kshs			(4,160,032)
1072000200 Economic Development Coordination Department			
Change in Net Expenditure Head..... Kshs			18,651,959
1072000300 Coordination and Training Unit.			
1072000301 Headquarters			
2210200 Communication, Supplies and Services	1,256,727	581,216	(675,511)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,750	447,418	(280,332)
2210700 Training Expenses	1,266,250	789,735	(476,515)
2210800 Hospitality Supplies and Services	576,464	360,279	(216,185)
2211200 Fuel Oil and Lubricants	359,729	224,685	(135,044)
Change in Gross Expenditure..... Kshs.			(1,783,587)
Change in Net Expenditure Sub-head..... Kshs			(1,783,587)
1072000300 Coordination and Training Unit			
Change in Net Expenditure Head..... Kshs			(1,783,587)
1072000400 Enablers Coordination Department.			
1072000401 Infrastructure Science Technology and Innovations			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,210,214	756,383	(453,831)
2210400 Foreign Travel and Subsistence, and other transportation costs	366,230	97,482	(268,748)
2210500 Printing , Advertising and Information Supplies and Services	430,595	268,474	(162,121)
2210700 Training Expenses	505,566	315,916	(189,650)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	778,687	486,400	(292,287)
2211100 Office and General Supplies and Services	1,066,194	500,840	(565,354)
2211200 Fuel Oil and Lubricants	427,713	266,723	(160,990)
Change in Gross Expenditure..... Kshs.			(2,092,981)
Change in Net Expenditure Sub-head..... Kshs			(2,092,981)
1072000402 SDGs Implementation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,714,558	2,321,573	(1,392,985)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,817,246	454,311	(1,362,935)
2210500 Printing , Advertising and Information Supplies and Services	2,418,862	1,510,631	(908,231)
2210700 Training Expenses	182,722	111,530	(71,192)
2210800 Hospitality Supplies and Services	4,099,716	2,561,872	(1,537,844)
2211100 Office and General Supplies and Services	1,796,867	721,767	(1,075,100)
2211200 Fuel Oil and Lubricants	48,202	30,057	(18,145)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,418,587	13,418,587	(8,000,000)
Change in Gross Expenditure..... Kshs.			(14,366,432)
Change in Net Expenditure Sub-head..... Kshs			(14,366,432)
1072000400 Enablers Coordination Department			
Change in Net Expenditure Head..... Kshs			(16,459,413)
1072000600 Macro Economic Planning and International Relations.			
1072000601 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	883,332	550,458	(332,874)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,263	292,141	(714,122)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	774,250	483,536	(290,714)
2210700 Training Expenses	312,924	195,081	(117,843)
2210800 Hospitality Supplies and Services	5,477,354	3,423,340	(2,054,014)
2211100 Office and General Supplies and Services	3,984,833	2,227,709	(1,757,124)
2211300 Other Operating Expenses	224,929	56,232	(168,697)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	50,000,000	50,000,000
Change in Gross Expenditure..... Kshs.			44,564,612
Change in Net Expenditure Sub-head..... Kshs			44,564,612
1072000600 Macro Economic Planning and International Relations			
Change in Net Expenditure Head..... Kshs			44,564,612
1072000700 Social and Governance Department.			
1072000701 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,913,380	1,195,862	(717,518)
2210400 Foreign Travel and Subsistence, and other transportation costs	502,064	125,515	(376,549)
2210500 Printing , Advertising and Information Supplies and Services	1,001,657	551,904	(449,753)
2210700 Training Expenses	993,016	618,229	(374,787)
2210800 Hospitality Supplies and Services	674,670	419,414	(255,256)
2211100 Office and General Supplies and Services	1,044,057	364,514	(679,543)
Change in Gross Expenditure..... Kshs.			(2,853,406)
Change in Net Expenditure Sub-head..... Kshs			(2,853,406)
1072000702 Knowledge Management Africa - Kenya Chapter			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	378,243	236,401	(141,842)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	434,965	108,741	(326,224)
2210500 Printing , Advertising and Information Supplies and Services	80,444	49,352	(31,092)
2210800 Hospitality Supplies and Services	376,884	234,546	(142,338)
Change in Gross Expenditure..... Kshs.			(641,496)
Change in Net Expenditure Sub-head..... Kshs			(641,496)
1072000700 Social and Governance Department			
Change in Net Expenditure Head..... Kshs			(3,494,902)
1072000900 Monitoring and Evaluation Directorate.			
1072000901 Headquarters			
2210200 Communication, Supplies and Services	744,324	303,099	(441,225)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,013,417	633,385	(380,032)
2210400 Foreign Travel and Subsistence, and other transportation costs	237,340	59,334	(178,006)
2210700 Training Expenses	190,418	117,129	(73,289)
2210800 Hospitality Supplies and Services	448,920	280,155	(168,765)
2211100 Office and General Supplies and Services	412,152	208,413	(203,739)
Change in Gross Expenditure..... Kshs.			(1,445,056)
Change in Net Expenditure Sub-head..... Kshs			(1,445,056)
1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies & Programs			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,004	2,227,502	(1,336,502)
2210500 Printing , Advertising and Information Supplies and Services	964,368	602,543	(361,825)
2210800 Hospitality Supplies and Services	1,720,840	1,074,610	(646,230)
2211300 Other Operating Expenses	714,559	276,515	(438,044)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,471,346	2,471,346	(4,000,000)
Change in Gross Expenditure..... Kshs.			(6,782,601)
Change in Net Expenditure Sub-head..... Kshs			(6,782,601)
1072000900 Monitoring and Evaluation Directorate			
Change in Net Expenditure Head..... Kshs			(8,227,657)
1072001000 Project Management Department.			
1072001001 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,083	682,446	(409,637)
2210400 Foreign Travel and Subsistence, and other transportation costs	194,893	48,723	(146,170)
2210500 Printing , Advertising and Information Supplies and Services	50,291	12,572	(37,719)
2210800 Hospitality Supplies and Services	511,453	319,113	(192,340)
2211100 Office and General Supplies and Services	292,597	73,149	(219,448)
Change in Gross Expenditure..... Kshs.			(1,005,314)
Change in Net Expenditure Sub-head..... Kshs			(1,005,314)
1072001000 Project Management Department			
Change in Net Expenditure Head..... Kshs			(1,005,314)
1072002500 National Economic and Social Council.			
1072002501 National Economic and Social Council - HQ			
2210200 Communication, Supplies and Services	1,030,680	447,420	(583,260)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,430	222,386	(158,044)
2210400 Foreign Travel and Subsistence, and other transportation costs	260,990	65,247	(195,743)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	133,420	33,355	(100,065)
2210700 Training Expenses	311,185	189,621	(121,564)
2210800 Hospitality Supplies and Services	2,794,190	1,737,715	(1,056,475)
2211100 Office and General Supplies and Services	1,270,040	400,716	(869,324)
2211200 Fuel Oil and Lubricants	657,600	209,400	(448,200)
Change in Gross Expenditure..... Kshs.			(3,532,675)
Change in Net Expenditure Sub-head..... Kshs			(3,532,675)
1072002500 National Economic and Social Council			
Change in Net Expenditure Head..... Kshs			(3,532,675)
1072002600 Public Investments Management Unit - PIM Unit.			
1072002601 Public Investments Management Unit - PIM Unit			
2210200 Communication, Supplies and Services	2,800,000	752,997	(2,047,003)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	936,990	(563,010)
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750,000	687,500	(2,062,500)
2210500 Printing , Advertising and Information Supplies and Services	2,450,000	612,500	(1,837,500)
2210700 Training Expenses	12,000,000	3,207,900	(8,792,100)
2210800 Hospitality Supplies and Services	28,742,560	5,418,757	(23,323,803)
2211100 Office and General Supplies and Services	3,200,000	800,000	(2,400,000)
2211300 Other Operating Expenses	38,000,000	6,500,000	(31,500,000)
2220200 Routine Maintenance - Other Assets	5,292,936	3,292,936	(2,000,000)
Change in Gross Expenditure..... Kshs.			(74,525,916)
Change in Net Expenditure Sub-head..... Kshs			(74,525,916)

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002600 Public Investments Management Unit - PIM Unit			
Change in Net Expenditure Head..... Kshs			(74,525,916)
1072002700 National County Planning Services.			
1072002701 National County Planning Services			
2110100 Basic Salaries - Permanent Employees	-	31,848,660	31,848,660
2110300 Personal Allowance - Paid as Part of Salary	-	14,094,760	14,094,760
2210100 Utilities Supplies and Services	-	2,027,146	2,027,146
2210200 Communication, Supplies and Services	-	6,108,596	6,108,596
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,834,584	16,834,584
2210600 Rentals of Produced Assets	-	5,135,000	5,135,000
2210800 Hospitality Supplies and Services	-	3,594,500	3,594,500
2211000 Specialised Materials and Supplies	-	1,792,250	1,792,250
2211100 Office and General Supplies and Services	-	6,100,380	6,100,380
2211200 Fuel Oil and Lubricants	-	3,337,750	3,337,750
2211300 Other Operating Expenses	-	1,232,400	1,232,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,394,400	7,394,400
2220200 Routine Maintenance - Other Assets	-	4,005,300	4,005,300
3110300 Refurbishment of Buildings	-	2,464,800	2,464,800
3111000 Purchase of Office Furniture and General Equipment	-	14,297,894	14,297,894
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,675,000	25,675,000
Change in Gross Expenditure..... Kshs.			145,943,420
Change in Net Expenditure Sub-head..... Kshs			145,943,420

Vote R1072 State Department for Planning

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1072002700 National County Planning Services			
Change in Net Expenditure Head..... Kshs			145,943,420
CHANGE IN NET EXPENDITURE FOR VOTE 1072 State Department for Planning KShs.			71,699,469

Kshs.

Total Approved Net Estimates.....	3,142,693,693
Add Sum now required	71,699,469
NET TOTAL.....	<u><u>3,214,393,162</u></u>

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 Preventive, Promotive & RMNCAH	3,971,480,816	21,825,917	3,949,654,899	1,156,050,142	5,127,530,958	21,825,917	5,105,705,041
0402000 National Referral & Specialized Services	31,569,145,638	11,665,510,747	19,903,634,891	2,317,089,132	33,886,234,770	11,665,510,747	22,220,724,023
0403000 Health Research and Development	9,340,213,677	3,770,489,253	5,569,724,424	(200,000,000)	9,140,213,677	3,770,489,253	5,369,724,424
0404000 General Administration, Planning & Support Services	7,287,815,429	206,000	7,287,609,429	116,852,765	7,405,168,194	706,000	7,404,462,194
0405000 Health Policy, Standards and Regulations	12,282,029,588	23,974,713	12,258,054,875	(757,181,406)	11,524,848,182	23,974,713	11,500,873,469
TOTAL FOR VOTE R1081 Ministry of Health	64,450,685,148	15,482,006,630	48,968,678,518	2,632,810,633	67,083,995,781	15,482,506,630	51,601,489,151

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	817,828,512	206,000	817,622,512	(273,675)	817,554,837	206,000	817,348,837
1081000200 Headquarters Administrative Professional services	4,711,962,867	-	4,711,962,867	(3,739,390)	4,708,723,477	500,000	4,708,223,477
1081000400 Physiotherapy Services	14,887,520	-	14,887,520	(1,114,539)	13,772,981	-	13,772,981
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	40,327,691	-	40,327,691	(265,475)	40,062,216	-	40,062,216

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081000800 National Aids Control Programme	115,449,108	-	115,449,108	(68,539)	115,380,569	-	115,380,569
1081000900 National Quality Control Laboratories	139,750,584	23,974,713	115,775,871	(12,783)	139,737,801	23,974,713	115,763,088
1081001100 Nursing Services	42,167,859	-	42,167,859	(135,561)	42,032,298	-	42,032,298
1081001300 Health Standards and Regulatory Services	186,605,106	-	186,605,106	(3,762,213)	182,842,893	-	182,842,893
1081001800 Mathari National Teaching and Referral Hospital	1,199,176,953	-	1,199,176,953	-	1,199,176,953	-	1,199,176,953
1081002000 Spinal Injury Hospital	504,438,546	-	504,438,546	(499,865)	503,938,681	-	503,938,681
1081002800 Division of Mental Health	124,827,004	-	124,827,004	(22,765)	124,804,239	-	124,804,239

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081003200 Nutrition	9,750,000	-	9,750,000	(1,752,825)	7,997,175	-	7,997,175
1081003800 Radiology Services	1,137,971	-	1,137,971	(300,405)	837,566	-	837,566
1081005500 Kenya Medical Training Centre	6,789,400,000	3,640,400,000	3,149,000,000	(200,000,000)	6,589,400,000	3,640,400,000	2,949,000,000
1081005700 Kenya Medical Supplies Agency	3,879,260,747	3,629,260,747	250,000,000	(250,000,000)	3,629,260,747	3,629,260,747	-
1081005800 Pharmacy Services	11,534,718	-	11,534,718	(410,023)	11,124,695	-	11,124,695
1081005900 Kenyatta National Hospital	13,972,900,000	5,092,900,000	8,880,000,000	1,111,000,000	15,083,900,000	5,092,900,000	9,991,000,000
1081006000 Moi Referral and Teaching Hospital	9,644,350,000	2,703,350,000	6,941,000,000	1,057,000,000	10,701,350,000	2,703,350,000	7,998,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081007400 Headquarters and Administrative Services	44,354,864	-	44,354,864	(3,177,384)	41,177,480	-	41,177,480
1081007500 Kenya Medical Research Institute	2,493,089,253	130,089,253	2,363,000,000	-	2,493,089,253	130,089,253	2,363,000,000
1081007800 Environmental Health Services	62,500,000	-	62,500,000	(8,757,997)	53,742,003	-	53,742,003
1081008000 Port Health Control	392,066,771	-	392,066,771	(760,011)	391,306,760	-	391,306,760
1081008200 Family Planning Maternal and Child Health	53,527,729	-	53,527,729	(1,073,322)	52,454,407	-	52,454,407
1081008300 Health Education	42,137,874	-	42,137,874	(89,204)	42,048,670	-	42,048,670
1081008400 National Public Health Laboratory Services	86,123,365	-	86,123,365	(478,578)	85,644,787	-	85,644,787

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081008900 Control of Malaria	183,053,965	-	183,053,965	(127,322)	182,926,643	-	182,926,643
1081009000 Kenya Expanded Programme Immunization	3,560,152	-	3,560,152	(296,383)	3,263,769	-	3,263,769
1081009400 National Leprosy and Tuberculosis Control	1,583,330	-	1,583,330	(429,079)	1,154,251	-	1,154,251
1081009700 Special Global Fund	6,325,943	-	6,325,943	(168,885)	6,157,058	-	6,157,058
1081010200 Rural Health Centres & Dispensaries	5,226,000,000	-	5,226,000,000	-	5,226,000,000	-	5,226,000,000
1081010800 Pathology and Forensic Services (Government Pathologist)	3,761,531	-	3,761,531	(411,003)	3,350,528	-	3,350,528
1081011100 Primary Health Care	2,001,959,000	-	2,001,959,000	(3,969,400)	1,997,989,600	-	1,997,989,600

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081011800 Disease Surveillance and Response Unit	27,971,925	-	27,971,925	(266,795)	27,705,130	-	27,705,130
1081017500 Cancer Management Board	90,000,000	-	90,000,000	(10,000,000)	80,000,000	-	80,000,000
1081017600 National Aids Control Council	872,270,000	-	872,270,000	(150,000,000)	722,270,000	-	722,270,000
1081017700 National Blood Transfusion	224,964,357	-	224,964,357	(1,010,969)	223,953,388	-	223,953,388
1081017800 Kenya Board of Mental Health	6,384,597	-	6,384,597	(188,021)	6,196,576	-	6,196,576
1081017900 Othaya Teaching & Referral Hospital	760,000,000	-	760,000,000	-	760,000,000	-	760,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	1,497,000,000	240,000,000	1,257,000,000	400,000,000	1,897,000,000	240,000,000	1,657,000,000

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018100 International Health Exchange Program	1,048,177,150	-	1,048,177,150	(14,884,260)	1,033,292,890	-	1,033,292,890
1081018200 Universal Health Coverage Coordination & Management Unit	4,867,180,038	-	4,867,180,038	(749,679,110)	4,117,500,928	-	4,117,500,928
1081018300 Health Insurance Subsidy Program	1,873,200,000	-	1,873,200,000	-	1,873,200,000	-	1,873,200,000
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	83,921,977	-	83,921,977	(23,619,829)	60,302,148	-	60,302,148
1081018500 Kenya Human Resource Advisory Council (KHRAC)	89,594,340	-	89,594,340	(22,765,394)	66,828,946	-	66,828,946
1081018600 Central Planning and Project Monitoring Unit	10,000,000	-	10,000,000	(1,249,063)	8,750,937	-	8,750,937

Vote R1081 Ministry of Health

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1081018700 Kenya Nuclear Regulatory Authority (KENRA)	141,405,521	21,825,917	119,579,604	-	141,405,521	21,825,917	119,579,604
1081018800 Field Epidemiology (FELTP)	42,916,280	-	42,916,280	3,720,700	46,636,980	-	46,636,980
1081018900 Kenya COVID-19 Emergency Response	-	-	-	1,330,000,000	1,330,000,000	-	1,330,000,000
1081019000 Kenya Medical Practitioners & Dentists Council	-	-	-	186,850,000	186,850,000	-	186,850,000
TOTAL FOR VOTE R1081 Ministry of Health	64,450,685,148	15,482,006,630	48,968,678,518	2,632,810,633	67,083,995,781	15,482,506,630	51,601,489,151

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	(273,675)	-	(273,675)
1081000200 Headquarters Administrative Professional services	(3,239,390)	500,000	(3,739,390)
1081000400 Physiotherapy Services	(1,114,539)	-	(1,114,539)
1081000700 Planning and Feasibility Studies	(265,475)	-	(265,475)
1081000800 National Aids Control Programme	(68,539)	-	(68,539)
1081000900 National Quality Control Laboratories	(12,783)	-	(12,783)
1081001100 Nursing Services	(135,561)	-	(135,561)
1081001300 Health Standards and Regulatory Services	(3,762,213)	-	(3,762,213)
1081001800 Mathari National Teaching and Referral Hospital	-	-	-
1081002000 Spinal Injury Hospital	(499,865)	-	(499,865)
1081002800 Division of Mental Health	(22,765)	-	(22,765)
1081003200 Nutrition	(1,752,825)	-	(1,752,825)
1081003800 Radiology Services	(300,405)	-	(300,405)
1081005500 Kenya Medical Training Centre	(200,000,000)	-	(200,000,000)
1081005700 Kenya Medical Supplies Agency	(250,000,000)	-	(250,000,000)

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081005800 Pharmacy Services	(410,023)	-	(410,023)
1081005900 Kenyatta National Hospital	1,111,000,000	-	1,111,000,000
1081006000 Moi Referral and Teaching Hospital	1,057,000,000	-	1,057,000,000
1081007400 Headquarters and Administrative Services	(3,177,384)	-	(3,177,384)
1081007800 Environmental Health Services	(8,757,997)	-	(8,757,997)
1081008000 Port Health Control	(760,011)	-	(760,011)
1081008200 Family Planning Maternal and Child Health	(1,073,322)	-	(1,073,322)
1081008300 Health Education	(89,204)	-	(89,204)
1081008400 National Public Health Laboratory Services	(478,578)	-	(478,578)
1081008900 Control of Malaria	(127,322)	-	(127,322)
1081009000 Kenya Expanded Programme Immunization	(296,383)	-	(296,383)
1081009400 National Leprosy and Tuberculosis Control	(429,079)	-	(429,079)
1081009700 Special Global Fund	(168,885)	-	(168,885)
1081010800 Pathology and Forensic Services (Government Pathologist)	(411,003)	-	(411,003)
1081011100 Primary Health Care	(3,969,400)	-	(3,969,400)
1081011800 Disease Surveillance and Response Unit	(266,795)	-	(266,795)

Vote R1081 Ministry of Health

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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.

KShs. 2,632,810,633

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1081017500 Cancer Management Board	(10,000,000)	-	(10,000,000)
1081017600 National Aids Control Council	(150,000,000)	-	(150,000,000)
1081017700 National Blood Transfusion	(1,010,969)	-	(1,010,969)
1081017800 Kenya Board of Mental Health	(188,021)	-	(188,021)
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)	400,000,000	-	400,000,000
1081018100 International Health Exchange Program	(14,884,260)	-	(14,884,260)
1081018200 Universal Health Coverage Coordination & Management Unit	(749,679,110)	-	(749,679,110)
1081018400 Kenya Health Professions Oversight Authority (KHPOA)	(23,619,829)	-	(23,619,829)
1081018500 Kenya Human Resource Advisory Council (KHRAC)	(22,765,394)	-	(22,765,394)
1081018600 Central Planning and Project Monitoring Unit	(1,249,063)	-	(1,249,063)
1081018800 Field Epidemiology (FELTP)	3,720,700	-	3,720,700
1081018900 Kenya COVID-19 Emergency Response	1,330,000,000	-	1,330,000,000
1081019000 Kenya Medical Practitioners & Dentists Council	186,850,000	-	186,850,000
Total for Vote R1081 Ministry of Health	2,633,310,633	500,000	2,632,810,633

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.			
1081000101 Headquarters			
2210200 Communication, Supplies and Services	3,981,886	2,612,089	(1,369,797)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,856,962	1,306,899	(550,063)
2210500 Printing , Advertising and Information Supplies and Services	242,462	108,170	(134,292)
2210900 Insurance Costs	-	1,080,330	1,080,330
2211100 Office and General Supplies and Services	3,517,438	2,334,965	(1,182,473)
2211200 Fuel Oil and Lubricants	18,000,000	10,210,986	(7,789,014)
2211300 Other Operating Expenses	88,241,965	98,854,997	10,613,032
Change in Gross Expenditure..... Kshs.			667,723
Change in Net Expenditure Sub-head..... Kshs			667,723
1081000102 Aids Control Unit			
2210200 Communication, Supplies and Services	603,931	202,661	(401,270)
2211100 Office and General Supplies and Services	1,106,250	684,121	(422,129)
Change in Gross Expenditure..... Kshs.			(823,399)
Change in Net Expenditure Sub-head..... Kshs			(823,399)
1081000106 ICT Unit			
2210200 Communication, Supplies and Services	24,000	8,054	(15,946)
2211100 Office and General Supplies and Services	145,500	43,447	(102,053)
Change in Gross Expenditure..... Kshs.			(117,999)
Change in Net Expenditure Sub-head..... Kshs			(117,999)
1081000100 Headquarters Administrative and Technical Services			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(273,675)
1081000200 Headquarters Administrative Professional services.			
1081000201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,082,656	1,382,656	300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	147,406	(102,594)
2210800 Hospitality Supplies and Services	500,000	700,000	200,000
2211100 Office and General Supplies and Services	5,216,830	1,627,885	(3,588,945)
2211200 Fuel Oil and Lubricants	76,500	28,649	(47,851)
Change in Gross Expenditure..... Kshs.			(3,239,390)
Appropriations in Aid			500,000
1420200 Receipts from Administrative Fees and Charges	-	500,000	500,000
Change in Net Expenditure Sub-head..... Kshs			(3,739,390)
1081000200 Headquarters Administrative Professional services			
Change in Net Expenditure Head..... Kshs			(3,739,390)
1081000400 Physiotherapy Services.			
1081000401 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	513,281	135,506	(377,775)
2211100 Office and General Supplies and Services	734,530	261,414	(473,116)
2211200 Fuel Oil and Lubricants	508,500	244,852	(263,648)
Change in Gross Expenditure..... Kshs.			(1,114,539)
Change in Net Expenditure Sub-head..... Kshs			(1,114,539)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000400 Physiotherapy Services			
Change in Net Expenditure Head..... Kshs			(1,114,539)
1081000700 Planning and Feasibility Studies.			
1081000701 Headquarters			
2210200 Communication, Supplies and Services	23,428	7,862	(15,566)
2210500 Printing , Advertising and Information Supplies and Services	10,423	2,752	(7,671)
2211100 Office and General Supplies and Services	34,329	10,251	(24,078)
2211200 Fuel Oil and Lubricants	49,500	18,538	(30,962)
2211300 Other Operating Expenses	282,050	94,852	(187,198)
Change in Gross Expenditure..... Kshs.			(265,475)
Change in Net Expenditure Sub-head..... Kshs			(265,475)
1081000700 Planning and Feasibility Studies			
Change in Net Expenditure Head..... Kshs			(265,475)
1081000800 National Aids Control Programme.			
1081000801 Headquarters			
2210200 Communication, Supplies and Services	103,155	34,616	(68,539)
Change in Gross Expenditure..... Kshs.			(68,539)
Change in Net Expenditure Sub-head..... Kshs			(68,539)
1081000800 National Aids Control Programme			
Change in Net Expenditure Head..... Kshs			(68,539)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081000900 National Quality Control Laboratories.			
1081000901 Headquarters			
2210200 Communication, Supplies and Services	12,909	4,332	(8,577)
2211100 Office and General Supplies and Services	5,996	1,790	(4,206)
Change in Gross Expenditure..... Kshs.			(12,783)
Change in Net Expenditure Sub-head..... Kshs			(12,783)
1081000900 National Quality Control Laboratories			
Change in Net Expenditure Head..... Kshs			(12,783)
1081001100 Nursing Services.			
1081001101 Headquarters			
2210200 Communication, Supplies and Services	90,000	30,201	(59,799)
2211100 Office and General Supplies and Services	198,015	122,253	(75,762)
Change in Gross Expenditure..... Kshs.			(135,561)
Change in Net Expenditure Sub-head..... Kshs			(135,561)
1081001100 Nursing Services			
Change in Net Expenditure Head..... Kshs			(135,561)
1081001300 Health Standards and Regulatory Services.			
1081001301 Headquarters			
2211100 Office and General Supplies and Services	150,000	44,790	(105,210)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,150,000	2,492,997	(3,657,003)
Change in Gross Expenditure..... Kshs.			(3,762,213)
Change in Net Expenditure Sub-head..... Kshs			(3,762,213)
1081001300 Health Standards and Regulatory Services			
Change in Net Expenditure Head..... Kshs			(3,762,213)
1081001800 Mathari National Teaching and Referral Hospital.			
1081001801 Mathari National Teaching and Referral Hospital			
2110100 Basic Salaries - Permanent Employees	-	253,142,600	253,142,600
2110300 Personal Allowance - Paid as Part of Salary	-	336,071,920	336,071,920
2210100 Utilities Supplies and Services	-	35,000,000	35,000,000
2210200 Communication, Supplies and Services	-	2,000,000	2,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000
2210700 Training Expenses	-	10,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000
2211000 Specialised Materials and Supplies	-	253,000,000	253,000,000
2211100 Office and General Supplies and Services	-	50,000,000	50,000,000
2211200 Fuel Oil and Lubricants	-	25,000,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	12,000,000	12,000,000
2220200 Routine Maintenance - Other Assets	-	157,962,433	157,962,433
2630100 Current Grants to Government Agencies and other Levels of Government	1,199,176,953	-	(1,199,176,953)
3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000
Change in Gross Expenditure..... Kshs.			-
Change in Net Expenditure Sub-head..... Kshs			-
1081001800 Mathari National Teaching and Referral Hospital			
Change in Net Expenditure Head..... Kshs			-
1081002000 Spinal Injury Hospital.			
1081002001 Headquarters			
2210200 Communication, Supplies and Services	114,750	38,507	(76,243)
2211100 Office and General Supplies and Services	122,400	36,548	(85,852)
2211200 Fuel Oil and Lubricants	540,000	202,230	(337,770)
Change in Gross Expenditure..... Kshs.			(499,865)
Change in Net Expenditure Sub-head..... Kshs			(499,865)
1081002000 Spinal Injury Hospital			
Change in Net Expenditure Head..... Kshs			(499,865)
1081002800 Division of Mental Health.			
1081002801 Headquarters			
2211100 Office and General Supplies and Services	32,457	9,692	(22,765)
Change in Gross Expenditure..... Kshs.			(22,765)
Change in Net Expenditure Sub-head..... Kshs			(22,765)
1081002800 Division of Mental Health			
Change in Net Expenditure Head..... Kshs			(22,765)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081003200 Nutrition.			
1081003201 Headquarters			
2211100 Office and General Supplies and Services	450,000	245,287	(204,713)
2211200 Fuel Oil and Lubricants	3,300,000	1,751,888	(1,548,112)
Change in Gross Expenditure..... Kshs.			(1,752,825)
Change in Net Expenditure Sub-head..... Kshs			(1,752,825)
1081003200 Nutrition			
Change in Net Expenditure Head..... Kshs			(1,752,825)
1081003800 Radiology Services.			
1081003801 Headquarters			
2210200 Communication, Supplies and Services	240,500	80,705	(159,795)
2211100 Office and General Supplies and Services	260,471	119,861	(140,610)
Change in Gross Expenditure..... Kshs.			(300,405)
Change in Net Expenditure Sub-head..... Kshs			(300,405)
1081003800 Radiology Services			
Change in Net Expenditure Head..... Kshs			(300,405)
1081005500 Kenya Medical Training Centre.			
1081005501 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	6,789,400,000	6,589,400,000	(200,000,000)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(200,000,000)
Change in Net Expenditure Sub-head..... Kshs			(200,000,000)
1081005500 Kenya Medical Training Centre			
Change in Net Expenditure Head..... Kshs			(200,000,000)
1081005700 Kenya Medical Supplies Agency.			
1081005701 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	3,879,260,747	3,629,260,747	(250,000,000)
Change in Gross Expenditure..... Kshs.			(250,000,000)
Change in Net Expenditure Sub-head..... Kshs			(250,000,000)
1081005700 Kenya Medical Supplies Agency			
Change in Net Expenditure Head..... Kshs			(250,000,000)
1081005800 Pharmacy Services.			
1081005801 Headquarters			
2210200 Communication, Supplies and Services	511,540	171,657	(339,883)
2211100 Office and General Supplies and Services	130,000	59,860	(70,140)
Change in Gross Expenditure..... Kshs.			(410,023)
Change in Net Expenditure Sub-head..... Kshs			(410,023)
1081005800 Pharmacy Services			
Change in Net Expenditure Head..... Kshs			(410,023)
1081005900 Kenyatta National Hospital.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081005901 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	13,832,900,000	14,943,900,000	1,111,000,000
Change in Gross Expenditure..... Kshs.			1,111,000,000
Change in Net Expenditure Sub-head..... Kshs			1,111,000,000
1081005900 Kenyatta National Hospital			
Change in Net Expenditure Head..... Kshs			1,111,000,000
1081006000 Moi Referral and Teaching Hospital.			
1081006001 Headquarters			
2630100 Current Grants to Government Agencies and other Levels of Government	9,614,350,000	10,671,350,000	1,057,000,000
Change in Gross Expenditure..... Kshs.			1,057,000,000
Change in Net Expenditure Sub-head..... Kshs			1,057,000,000
1081006000 Moi Referral and Teaching Hospital			
Change in Net Expenditure Head..... Kshs			1,057,000,000
1081007400 Headquarters and Administrative Services.			
1081007404 Planning and Research Unit			
2210500 Printing , Advertising and Information Supplies and Services	605,000	208,201	(396,799)
2211100 Office and General Supplies and Services	600,000	290,077	(309,923)
2211300 Other Operating Expenses	2,047,000	736,841	(1,310,159)
Change in Gross Expenditure..... Kshs.			(2,016,881)
Change in Net Expenditure Sub-head..... Kshs			(2,016,881)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081007405 Finance Management Services			
2210200 Communication, Supplies and Services	1,281,650	489,438	(792,212)
2211100 Office and General Supplies and Services	615,080	246,789	(368,291)
Change in Gross Expenditure..... Kshs.			(1,160,503)
Change in Net Expenditure Sub-head..... Kshs			(1,160,503)
1081007400 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			(3,177,384)
1081007800 Environmental Health Services.			
1081007803 Tobacco Control Board			
2211100 Office and General Supplies and Services	4,500,000	1,343,700	(3,156,300)
2211200 Fuel Oil and Lubricants	9,000,000	3,398,303	(5,601,697)
Change in Gross Expenditure..... Kshs.			(8,757,997)
Change in Net Expenditure Sub-head..... Kshs			(8,757,997)
1081007800 Environmental Health Services			
Change in Net Expenditure Head..... Kshs			(8,757,997)
1081008000 Port Health Control.			
1081008001 Headquarters			
2210500 Printing , Advertising and Information Supplies and Services	123,906	32,711	(91,195)
2211200 Fuel Oil and Lubricants	1,425,250	756,434	(668,816)
Change in Gross Expenditure..... Kshs.			(760,011)
Change in Net Expenditure Sub-head..... Kshs			(760,011)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081008000 Port Health Control			
Change in Net Expenditure Head..... Kshs			(760,011)
1081008200 Family Planning Maternal and Child Health.			
1081008201 Headquarters			
2210200 Communication, Supplies and Services	90,843	30,484	(60,359)
2210500 Printing , Advertising and Information Supplies and Services	202,820	53,544	(149,276)
2211100 Office and General Supplies and Services	248,625	74,239	(174,386)
2211200 Fuel Oil and Lubricants	1,377,000	687,699	(689,301)
Change in Gross Expenditure..... Kshs.			(1,073,322)
Change in Net Expenditure Sub-head..... Kshs			(1,073,322)
1081008200 Family Planning Maternal and Child Health			
Change in Net Expenditure Head..... Kshs			(1,073,322)
1081008300 Health Education.			
1081008301 Headquarters			
2210200 Communication, Supplies and Services	26,500	8,893	(17,607)
2210400 Foreign Travel and Subsistence, and other transportation costs	46,150	22,429	(23,721)
2210500 Printing , Advertising and Information Supplies and Services	25,500	6,732	(18,768)
2211100 Office and General Supplies and Services	41,500	12,392	(29,108)
Change in Gross Expenditure..... Kshs.			(89,204)
Change in Net Expenditure Sub-head..... Kshs			(89,204)
1081008300 Health Education			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(89,204)
1081008400 National Public Health Laboratory Services.			
1081008401 Headquarters			
2210200 Communication, Supplies and Services	120,741	40,517	(80,224)
2210500 Printing , Advertising and Information Supplies and Services	142,075	37,508	(104,567)
2211100 Office and General Supplies and Services	14,343	4,283	(10,060)
2211200 Fuel Oil and Lubricants	453,600	169,873	(283,727)
Change in Gross Expenditure..... Kshs.			(478,578)
Change in Net Expenditure Sub-head..... Kshs			(478,578)
1081008400 National Public Health Laboratory Services			
Change in Net Expenditure Head..... Kshs			(478,578)
1081008900 Control of Malaria.			
1081008901 Headquarters			
2210200 Communication, Supplies and Services	47,048	15,788	(31,260)
2210500 Printing , Advertising and Information Supplies and Services	36,256	9,572	(26,684)
2211100 Office and General Supplies and Services	10,805	3,226	(7,579)
2211200 Fuel Oil and Lubricants	98,800	37,001	(61,799)
Change in Gross Expenditure..... Kshs.			(127,322)
Change in Net Expenditure Sub-head..... Kshs			(127,322)
1081008900 Control of Malaria			
Change in Net Expenditure Head..... Kshs			(127,322)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081009000 Kenya Expanded Programme Immunization.			
1081009001 Headquarters			
2210200 Communication, Supplies and Services	34,153	11,461	(22,692)
2211100 Office and General Supplies and Services	36,256	10,826	(25,430)
2211200 Fuel Oil and Lubricants	396,900	148,639	(248,261)
Change in Gross Expenditure..... Kshs.			(296,383)
Change in Net Expenditure Sub-head..... Kshs			(296,383)
1081009000 Kenya Expanded Programme Immunization			
Change in Net Expenditure Head..... Kshs			(296,383)
1081009400 National Leprosy and Tuberculosis Control.			
1081009401 Headquarters			
2210200 Communication, Supplies and Services	74,571	25,024	(49,547)
2210500 Printing , Advertising and Information Supplies and Services	63,287	16,708	(46,579)
2211100 Office and General Supplies and Services	77,500	36,468	(41,032)
2211200 Fuel Oil and Lubricants	466,700	174,779	(291,921)
Change in Gross Expenditure..... Kshs.			(429,079)
Change in Net Expenditure Sub-head..... Kshs			(429,079)
1081009400 National Leprosy and Tuberculosis Control			
Change in Net Expenditure Head..... Kshs			(429,079)
1081009700 Special Global Fund.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081009701 Headquarters			
2211200 Fuel Oil and Lubricants	270,000	101,115	(168,885)
Change in Gross Expenditure..... Kshs.			(168,885)
Change in Net Expenditure Sub-head..... Kshs			(168,885)
1081009700 Special Global Fund			
Change in Net Expenditure Head..... Kshs			(168,885)
1081010800 Pathology and Forensic Services (Government Pathologist).			
1081010801 Headquarters			
2211100 Office and General Supplies and Services	147,813	44,137	(103,676)
2211200 Fuel Oil and Lubricants	405,000	151,673	(253,327)
3110900 Purchase of Household Furniture and Institutional Equipment	72,000	18,000	(54,000)
Change in Gross Expenditure..... Kshs.			(411,003)
Change in Net Expenditure Sub-head..... Kshs			(411,003)
1081010800 Pathology and Forensic Services (Government Pathologist)			
Change in Net Expenditure Head..... Kshs			(411,003)
1081011100 Primary Health Care.			
1081011101 Headquarters			
2210200 Communication, Supplies and Services	7,000,000	3,030,600	(3,969,400)
Change in Gross Expenditure..... Kshs.			(3,969,400)
Change in Net Expenditure Sub-head..... Kshs			(3,969,400)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081011100 Primary Health Care			
Change in Net Expenditure Head..... Kshs			(3,969,400)
1081011800 Disease Surveillance and Response Unit.			
1081011801 Headquarters			
2210200 Communication, Supplies and Services	95,625	32,089	(63,536)
2211100 Office and General Supplies and Services	130,250	38,893	(91,357)
2211200 Fuel Oil and Lubricants	178,900	66,998	(111,902)
Change in Gross Expenditure..... Kshs.			(266,795)
Change in Net Expenditure Sub-head..... Kshs			(266,795)
1081011800 Disease Surveillance and Response Unit			
Change in Net Expenditure Head..... Kshs			(266,795)
1081017500 Cancer Management Board.			
1081017501 National Cancer Institute			
2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	80,000,000	(10,000,000)
Change in Gross Expenditure..... Kshs.			(10,000,000)
Change in Net Expenditure Sub-head..... Kshs			(10,000,000)
1081017500 Cancer Management Board			
Change in Net Expenditure Head..... Kshs			(10,000,000)
1081017600 National Aids Control Council.			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081017601 Headquarters - National Aids Council			
2630100 Current Grants to Government Agencies and other Levels of Government	872,270,000	722,270,000	(150,000,000)
Change in Gross Expenditure..... Kshs.			(150,000,000)
Change in Net Expenditure Sub-head..... Kshs			(150,000,000)
1081017600 National Aids Control Council			
Change in Net Expenditure Head..... Kshs			(150,000,000)
1081017700 National Blood Transfusion.			
1081017701 Headquarters - National Blood Transfusion			
2210200 Communication, Supplies and Services	277,313	93,058	(184,255)
2211100 Office and General Supplies and Services	286,875	85,661	(201,214)
2211200 Fuel Oil and Lubricants	1,000,000	374,500	(625,500)
Change in Gross Expenditure..... Kshs.			(1,010,969)
Change in Net Expenditure Sub-head..... Kshs			(1,010,969)
1081017700 National Blood Transfusion			
Change in Net Expenditure Head..... Kshs			(1,010,969)
1081017800 Kenya Board of Mental Health.			
1081017801 Headquarters - Kenya Board Of Mental Health			
2211100 Office and General Supplies and Services	9,000	2,687	(6,313)
2211200 Fuel Oil and Lubricants	290,500	108,792	(181,708)
Change in Gross Expenditure..... Kshs.			(188,021)
Change in Net Expenditure Sub-head..... Kshs			(188,021)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081017800 Kenya Board of Mental Health			
Change in Net Expenditure Head..... Kshs			(188,021)
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH).			
1081018001 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)			
2630100 Current Grants to Government Agencies and other Levels of Government	757,000,000	1,157,000,000	400,000,000
Change in Gross Expenditure..... Kshs.			400,000,000
Change in Net Expenditure Sub-head..... Kshs			400,000,000
1081018000 Kenyatta University Teaching Referral & Research Hospital (KUTRRH)			
Change in Net Expenditure Head..... Kshs			400,000,000
1081018100 International Health Exchange Program.			
1081018101 International Health Exchange Program - HQ			
2210500 Printing , Advertising and Information Supplies and Services	2,314,960	611,149	(1,703,811)
2211300 Other Operating Expenses	100,000,000	86,819,551	(13,180,449)
Change in Gross Expenditure..... Kshs.			(14,884,260)
Change in Net Expenditure Sub-head..... Kshs			(14,884,260)
1081018100 International Health Exchange Program			
Change in Net Expenditure Head..... Kshs			(14,884,260)
1081018200 Universal Health Coverage Coordination & Management Unit.			
1081018201 Universal Health Coverage Coordination & Management Unit			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	36,571,420	26,743,719	(9,827,701)
2630100 Current Grants to Government Agencies and other Levels of Government	2,912,781,776	2,172,930,367	(739,851,409)
Change in Gross Expenditure..... Kshs.			(749,679,110)
Change in Net Expenditure Sub-head..... Kshs			(749,679,110)
1081018200 Universal Health Coverage Coordination & Management Unit			
Change in Net Expenditure Head..... Kshs			(749,679,110)
1081018400 Kenya Health Professions Oversight Authority (KHPOA).			
1081018401 Kenya Health Professions Oversight Authority (KHPOA)			
2210200 Communication, Supplies and Services	800,000	268,456	(531,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,785,177	15,785,177	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	686,400	586,400
2210600 Rentals of Produced Assets	-	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	2,000,000	4,000,000	2,000,000
2211100 Office and General Supplies and Services	2,000,000	895,800	(1,104,200)
2211200 Fuel Oil and Lubricants	500,000	393,265	(106,735)
2211300 Other Operating Expenses	30,500,000	7,411,250	(23,088,750)
3111000 Purchase of Office Furniture and General Equipment	8,500,000	2,125,000	(6,375,000)
Change in Gross Expenditure..... Kshs.			(23,619,829)
Change in Net Expenditure Sub-head..... Kshs			(23,619,829)
1081018400 Kenya Health Professions Oversight Authority (KHPOA)			
Change in Net Expenditure Head..... Kshs			(23,619,829)
1081018500 Kenya Human Resource Advisory Council (KHRAC).			

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018501 Kenya Human Resource Advisory Council - HQ			
2210200 Communication, Supplies and Services	800,000	268,456	(531,544)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,900,000	18,900,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	26,400	(73,600)
2210600 Rentals of Produced Assets	-	5,000,000	5,000,000
2210700 Training Expenses	6,400,000	5,700,000	(700,000)
2211100 Office and General Supplies and Services	2,000,000	1,194,400	(805,600)
2211200 Fuel Oil and Lubricants	-	374,500	374,500
2211300 Other Operating Expenses	30,500,000	7,020,850	(23,479,150)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,000,000	(1,000,000)
2220200 Routine Maintenance - Other Assets	3,500,000	4,200,000	700,000
3111000 Purchase of Office Furniture and General Equipment	9,000,000	2,750,000	(6,250,000)
Change in Gross Expenditure..... Kshs.			(22,765,394)
Change in Net Expenditure Sub-head..... Kshs			(22,765,394)
1081018500 Kenya Human Resource Advisory Council (KHRAC)			
Change in Net Expenditure Head..... Kshs			(22,765,394)
1081018600 Central Planning and Project Monitoring Unit.			
1081018601 Central Planning and Project Monitoring Unit			
2210200 Communication, Supplies and Services	908,275	304,790	(603,485)
2211100 Office and General Supplies and Services	920,414	274,836	(645,578)
Change in Gross Expenditure..... Kshs.			(1,249,063)

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(1,249,063)
1081018600 Central Planning and Project Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(1,249,063)
1081018800 Field Epidemiology (FELTP).			
1081018801 Field Epidemiology (FELTP) - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	5,000,000	1,000,000
2210700 Training Expenses	25,000,000	20,000,000	(5,000,000)
2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000
2211100 Office and General Supplies and Services	2,000,000	597,200	(1,402,800)
2211200 Fuel Oil and Lubricants	3,000,000	1,123,500	(1,876,500)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000
Change in Gross Expenditure..... Kshs.			3,720,700
Change in Net Expenditure Sub-head..... Kshs			3,720,700
1081018800 Field Epidemiology (FELTP)			
Change in Net Expenditure Head..... Kshs			3,720,700
1081018900 Kenya COVID-19 Emergency Response.			
1081018912 COVID-19 Emergency Allowances and Benefits for Frontline Workers			
2110200 Basic Wages - Temporary Employees	-	1,310,000,000	1,310,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000
Change in Gross Expenditure..... Kshs.			1,330,000,000
Change in Net Expenditure Sub-head..... Kshs			1,330,000,000

Vote R1081 Ministry of Health

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1081018900 Kenya COVID-19 Emergency Response			
Change in Net Expenditure Head..... Kshs			1,330,000,000
1081019000 Kenya Medical Practitioners & Dentists Council.			
1081019001 Kenya Medical Practitioners & Dentists Council- HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	-	186,850,000	186,850,000
Change in Gross Expenditure..... Kshs.			186,850,000
Change in Net Expenditure Sub-head..... Kshs			186,850,000
1081019000 Kenya Medical Practitioners & Dentists Council			
Change in Net Expenditure Head..... Kshs			186,850,000
CHANGE IN NET EXPENDITURE FOR VOTE 1081 Ministry of Health KShs.			2,632,810,633

Kshs.

Total Approved Net Estimates..... 48,968,678,518

Add Sum now required 2,632,810,633

NET TOTAL..... 51,601,489,151

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 Road Transport	64,932,476,233	63,273,000,000	1,659,476,233	(269,716,545)	67,455,280,446	66,065,520,758	1,389,759,688
TOTAL FOR VOTE R1091 State Department for Infrastructure	64,932,476,233	63,273,000,000	1,659,476,233	(269,716,545)	67,455,280,446	66,065,520,758	1,389,759,688

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000100 Financial Management Services	40,921,312	-	40,921,312	(9,509,859)	31,411,453	-	31,411,453
1091000200 Headquarters Administrative Services	278,213,283	-	278,213,283	(47,265,392)	230,947,891	-	230,947,891
1091000300 Economic Planning	10,045,383	-	10,045,383	(3,658,112)	6,387,271	-	6,387,271
1091000400 Mechanical and Transport Department	1,577,047,942	1,000,000,000	577,047,942	(4,000,000)	1,573,047,942	1,000,000,000	573,047,942
1091000500 Materials Department	196,173,600	40,000,000	156,173,600	(15,446,674)	202,726,926	62,000,000	140,726,926
1091000600 Kenya Institute of Highways and Building Technology	580,265,282	400,000,000	180,265,282	(6,417,845)	573,847,437	400,000,000	173,847,437

Vote R1091 State Department for Infrastructure

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1091000700 Major Roads	61,833,000,000	61,833,000,000	-	-	64,603,520,758	64,603,520,758	-
1091000800 Other Roads	84,000,000	-	84,000,000	(84,000,000)	-	-	-
1091000900 Headquarters Roads Department	71,103,623	-	71,103,623	(2,883,281)	68,220,342	-	68,220,342
1091001000 Road Works Inspectorate	16,477,724	-	16,477,724	(2,169,268)	14,308,456	-	14,308,456
1091001100 Technical Services	158,228,084	-	158,228,084	(94,366,114)	63,861,970	-	63,861,970
1091001500 Engineers Board of Kenya	87,000,000	-	87,000,000	-	87,000,000	-	87,000,000
TOTAL FOR VOTE R1091 State Department for Infrastructure	64,932,476,233	63,273,000,000	1,659,476,233	(269,716,545)	67,455,280,446	66,065,520,758	1,389,759,688

Vote R1091 State Department for Infrastructure

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000100 Financial Management Services	(9,509,859)	-	(9,509,859)
1091000200 Headquarters Administrative Services	(47,265,392)	-	(47,265,392)
1091000300 Economic Planning	(3,658,112)	-	(3,658,112)
1091000400 Mechanical and Transport Department	(4,000,000)	-	(4,000,000)
1091000500 Materials Department	6,553,326	22,000,000	(15,446,674)
1091000600 Kenya Institute of Highways and Building Technology	(6,417,845)	-	(6,417,845)
1091000700 Major Roads	2,770,520,758	2,770,520,758	-
1091000800 Other Roads	(84,000,000)	-	(84,000,000)
1091000900 Headquarters Roads Department	(2,883,281)	-	(2,883,281)
1091001000 Road Works Inspectorate	(2,169,268)	-	(2,169,268)
1091001100 Technical Services	(94,366,114)	-	(94,366,114)
Total for Vote R1091 State Department for Infrastructure	2,522,804,213	2,792,520,758	(269,716,545)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000100 Financial Management Services.			
1091000101 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,304,318	13,020,019	(3,284,299)
2110300 Personal Allowance - Paid as Part of Salary	9,818,000	7,048,000	(2,770,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,578,387	1,491,769	(1,086,618)
2210400 Foreign Travel and Subsistence, and other transportation costs	372,665	93,166	(279,499)
2210500 Printing , Advertising and Information Supplies and Services	243,521	60,880	(182,641)
2210700 Training Expenses	339,135	147,784	(191,351)
2210800 Hospitality Supplies and Services	906,013	514,503	(391,510)
2211100 Office and General Supplies and Services	1,550,511	425,127	(1,125,384)
2211200 Fuel Oil and Lubricants	521,993	323,436	(198,557)
Change in Gross Expenditure..... Kshs.			(9,509,859)
Change in Net Expenditure Sub-head..... Kshs			(9,509,859)
1091000100 Financial Management Services			
Change in Net Expenditure Head..... Kshs			(9,509,859)
1091000200 Headquarters Administrative Services.			
1091000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	114,606,359	92,002,209	(22,604,150)
2110200 Basic Wages - Temporary Employees	20,000,000	22,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	96,666,000	80,946,000	(15,720,000)
2210200 Communication, Supplies and Services	1,713,796	854,629	(859,167)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,860,510	2,208,816	(1,651,694)
2210400 Foreign Travel and Subsistence, and other transportation costs	555,081	239,720	(315,361)
2210500 Printing , Advertising and Information Supplies and Services	564,270	141,067	(423,203)
2210700 Training Expenses	204,566	62,917	(141,649)
2210800 Hospitality Supplies and Services	3,130,706	1,650,051	(1,480,655)
2211100 Office and General Supplies and Services	2,263,271	953,064	(1,310,207)
2211200 Fuel Oil and Lubricants	1,159,540	622,074	(537,466)
2211300 Other Operating Expenses	4,840,300	3,223,660	(1,616,640)
Change in Gross Expenditure..... Kshs.			(44,660,192)
Change in Net Expenditure Sub-head..... Kshs			(44,660,192)
1091000202 Information Communication Technology Unit			
2211100 Office and General Supplies and Services	404,805	214,451	(190,354)
2211300 Other Operating Expenses	335,257	83,814	(251,443)
Change in Gross Expenditure..... Kshs.			(441,797)
Change in Net Expenditure Sub-head..... Kshs			(441,797)
1091000203 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,542	369,135	(1,107,407)
2210700 Training Expenses	340,787	85,197	(255,590)
2210800 Hospitality Supplies and Services	609,795	343,698	(266,097)
2211100 Office and General Supplies and Services	606,812	151,702	(455,110)
2211200 Fuel Oil and Lubricants	179,098	99,899	(79,199)
Change in Gross Expenditure..... Kshs.			(2,163,403)
Change in Net Expenditure Sub-head..... Kshs			(2,163,403)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(47,265,392)
1091000300 Economic Planning.			
1091000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	6,585,856	4,461,056	(2,124,800)
2110300 Personal Allowance - Paid as Part of Salary	2,510,000	1,510,000	(1,000,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	481,319	180,329	(300,990)
2210700 Training Expenses	47,464	11,866	(35,598)
2210800 Hospitality Supplies and Services	71,395	29,098	(42,297)
2211100 Office and General Supplies and Services	60,652	15,162	(45,490)
2211200 Fuel Oil and Lubricants	32,855	19,239	(13,616)
Change in Gross Expenditure..... Kshs.			(3,562,791)
Change in Net Expenditure Sub-head..... Kshs			(3,562,791)
1091000302 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,610	10,152	(30,458)
2210500 Printing , Advertising and Information Supplies and Services	15,588	3,897	(11,691)
2210800 Hospitality Supplies and Services	30,890	7,722	(23,168)
2211100 Office and General Supplies and Services	23,345	5,836	(17,509)
2211200 Fuel Oil and Lubricants	16,660	4,165	(12,495)
Change in Gross Expenditure..... Kshs.			(95,321)
Change in Net Expenditure Sub-head..... Kshs			(95,321)
1091000300 Economic Planning			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(3,658,112)
1091000400 Mechanical and Transport Department.			
1091000401 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	176,121,244	172,121,244	(4,000,000)
Change in Gross Expenditure..... Kshs.			(4,000,000)
Change in Net Expenditure Sub-head..... Kshs			(4,000,000)
1091000400 Mechanical and Transport Department			
Change in Net Expenditure Head..... Kshs			(4,000,000)
1091000500 Materials Department.			
1091000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	93,610,127	79,610,127	(14,000,000)
2210200 Communication, Supplies and Services	176,065	44,017	(132,048)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,331	236,833	(710,498)
2210500 Printing , Advertising and Information Supplies and Services	49,737	12,434	(37,303)
2210700 Training Expenses	157,134	39,283	(117,851)
2210800 Hospitality Supplies and Services	9,104	2,276	(6,828)
2211000 Specialised Materials and Supplies	17,478,262	26,478,262	9,000,000
2211100 Office and General Supplies and Services	4,093,278	4,927,411	834,133
2211200 Fuel Oil and Lubricants	368,372	92,093	(276,279)
2211300 Other Operating Expenses	10,627,562	15,627,562	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,852,006	11,852,006	7,000,000

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			6,553,326
Appropriations in Aid			22,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	62,000,000	22,000,000
Change in Net Expenditure Sub-head..... Kshs			(15,446,674)
1091000500 Materials Department			
Change in Net Expenditure Head..... Kshs			(15,446,674)
1091000600 Kenya Institute of Highways and Building Technology.			
1091000601 Headquarters			
2110100 Basic Salaries - Permanent Employees	100,043,153	96,443,153	(3,600,000)
2110300 Personal Allowance - Paid as Part of Salary	42,849,220	41,849,220	(1,000,000)
2210200 Communication, Supplies and Services	134,077	33,518	(100,559)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	157,713	39,428	(118,285)
2210500 Printing , Advertising and Information Supplies and Services	24,276	6,068	(18,208)
2210700 Training Expenses	73,672	18,418	(55,254)
2210800 Hospitality Supplies and Services	75,668	18,916	(56,752)
2211100 Office and General Supplies and Services	472,919	118,228	(354,691)
2211200 Fuel Oil and Lubricants	802,961	200,739	(602,222)
Change in Gross Expenditure..... Kshs.			(5,905,971)
Change in Net Expenditure Sub-head..... Kshs			(5,905,971)
1091000602 Regional Flagship TVET - Ngong (KIHBT)			
2210500 Printing , Advertising and Information Supplies and Services	122,500	30,625	(91,875)
2211100 Office and General Supplies and Services	560,000	140,001	(419,999)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(511,874)
Change in Net Expenditure Sub-head..... Kshs			(511,874)
1091000600 Kenya Institute of Highways and Building Technology			
Change in Net Expenditure Head..... Kshs			(6,417,845)
1091000700 Major Roads.			
1091000702 Kenya Roads Boards			
2630100 Current Grants to Government Agencies and other Levels of Government	51,833,000,000	59,603,520,758	7,770,520,758
Change in Gross Expenditure..... Kshs.			7,770,520,758
Appropriations in Aid			7,770,520,758
1330400 Grants Received by Other General Government Units from Fund Accounts	51,283,000,000	59,053,520,758	7,770,520,758
Change in Net Expenditure Sub-head..... Kshs			-
1091000706 Economic Stimulus Programme			
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000,000	5,000,000,000	(5,000,000,000)
Change in Gross Expenditure..... Kshs.			(5,000,000,000)
Appropriations in Aid			(5,000,000,000)
1330400 Grants Received by Other General Government Units from Fund Accounts	10,000,000,000	5,000,000,000	(5,000,000,000)
Change in Net Expenditure Sub-head..... Kshs			-
1091000700 Major Roads			
Change in Net Expenditure Head..... Kshs			-
1091000800 Other Roads.			
1091000802 Kenya Rural Roads Authority			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	-	(84,000,000)
Change in Gross Expenditure..... Kshs.			(84,000,000)
Change in Net Expenditure Sub-head..... Kshs			(84,000,000)
1091000800 Other Roads			
Change in Net Expenditure Head..... Kshs			(84,000,000)
1091000900 Headquarters Roads Department.			
1091000901 Headquarters			
2110100 Basic Salaries - Permanent Employees	41,714,997	40,685,462	(1,029,535)
2110300 Personal Allowance - Paid as Part of Salary	25,098,040	23,826,840	(1,271,200)
2210200 Communication, Supplies and Services	124,089	41,522	(82,567)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,333	305,482	(276,851)
2210400 Foreign Travel and Subsistence, and other transportation costs	6,560	1,640	(4,920)
2210500 Printing , Advertising and Information Supplies and Services	4,743	1,185	(3,558)
2210800 Hospitality Supplies and Services	23,125	5,781	(17,344)
2211100 Office and General Supplies and Services	134,563	33,641	(100,922)
2211200 Fuel Oil and Lubricants	224,062	127,678	(96,384)
Change in Gross Expenditure..... Kshs.			(2,883,281)
Change in Net Expenditure Sub-head..... Kshs			(2,883,281)
1091000900 Headquarters Roads Department			
Change in Net Expenditure Head..... Kshs			(2,883,281)
1091001000 Road Works Inspectorate.			

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1091001002 Quality Control and Assurance			
2110100 Basic Salaries - Permanent Employees	8,302,274	7,055,546	(1,246,728)
2110300 Personal Allowance - Paid as Part of Salary	4,288,800	4,128,800	(160,000)
2210200 Communication, Supplies and Services	146,542	61,386	(85,156)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,116	65,529	(70,587)
2210500 Printing , Advertising and Information Supplies and Services	3,313	828	(2,485)
2210800 Hospitality Supplies and Services	16,820	10,205	(6,615)
2211100 Office and General Supplies and Services	315,385	78,846	(236,539)
2211200 Fuel Oil and Lubricants	481,544	120,386	(361,158)
Change in Gross Expenditure..... Kshs.			(2,169,268)
Change in Net Expenditure Sub-head..... Kshs			(2,169,268)
1091001000 Road Works Inspectorate			
Change in Net Expenditure Head..... Kshs			(2,169,268)
1091001100 Technical Services.			
1091001101 Headquarters			
2110100 Basic Salaries - Permanent Employees	111,773,370	31,656,720	(80,116,650)
2110300 Personal Allowance - Paid as Part of Salary	38,147,184	26,630,504	(11,516,680)
2210200 Communication, Supplies and Services	430,038	143,885	(286,153)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,870,249	1,048,737	(821,512)
2210500 Printing , Advertising and Information Supplies and Services	100,527	25,131	(75,396)
2210700 Training Expenses	165,302	41,325	(123,977)
2210800 Hospitality Supplies and Services	1,787,098	953,774	(833,324)

Vote R1091 State Department for Infrastructure

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	636,599	181,649	(454,950)
2211200 Fuel Oil and Lubricants	183,296	45,824	(137,472)
Change in Gross Expenditure..... Kshs.			(94,366,114)
Change in Net Expenditure Sub-head..... Kshs			(94,366,114)
1091001100 Technical Services			
Change in Net Expenditure Head..... Kshs			(94,366,114)
CHANGE IN NET EXPENDITURE FOR VOTE 1091 State Department for Infrastructure KShs.			(269,716,545)

Kshs.

Total Approved Net Estimates.....	1,659,476,233
Less Amount As Above	269,716,545
NET TOTAL.....	<u><u>1,389,759,688</u></u>

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

KShs. 186,194,110

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 General Administration, Planning and Support Services	320,940,468	60,000,000	260,940,468	(26,944,480)	293,995,988	60,000,000	233,995,988
0204000 Marine Transport	805,881,415	503,000,000	302,881,415	(1,717,488)	804,163,927	503,000,000	301,163,927
0205000 Air Transport	8,031,222,671	8,114,000,000	(82,777,329)	230,004,888	7,961,227,559	7,814,000,000	147,227,559
0216000 Road Safety	30,441,817	-	30,441,817	(15,148,810)	15,293,007	-	15,293,007
TOTAL FOR VOTE R1092 State Department for Transport	9,188,486,371	8,677,000,000	511,486,371	186,194,110	9,074,680,481	8,377,000,000	697,680,481

Vote R1092 State Department for Transport

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

KShs. 186,194,110

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	15,881,415	-	15,881,415	(1,717,488)	14,163,927	-	14,163,927
1092000300 Aircraft Accident Investigation	177,574,671	-	177,574,671	(56,834,138)	120,740,533	-	120,740,533
1092000600 Air Transport	37,898,000	-	37,898,000	(11,848,474)	26,049,526	-	26,049,526
1092001200 Headquarters Administration Services	8,924,940,468	8,677,000,000	247,940,468	273,055,520	8,897,995,988	8,377,000,000	520,995,988
1092001800 Road Transport Department	30,441,817	-	30,441,817	(15,148,810)	15,293,007	-	15,293,007
1092002200 Climate Change Unit	1,750,000	-	1,750,000	(1,312,500)	437,500	-	437,500
TOTAL FOR VOTE R1092 State Department for Transport	9,188,486,371	8,677,000,000	511,486,371	186,194,110	9,074,680,481	8,377,000,000	697,680,481

Vote R1092 State Department for Transport

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Transport including general administration and planning, transport policy, marine transport, air transport and rail transport

KShs. 186,194,110

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department	(1,717,488)	-	(1,717,488)
1092000300 Aircraft Accident Investigation	(56,834,138)	-	(56,834,138)
1092000600 Air Transport	(11,848,474)	-	(11,848,474)
1092001200 Headquarters Administration Services	(26,944,480)	(300,000,000)	273,055,520
1092001800 Road Transport Department	(15,148,810)	-	(15,148,810)
1092002200 Climate Change Unit	(1,312,500)	-	(1,312,500)
Total for Vote R1092 State Department for Transport	(113,805,890)	(300,000,000)	186,194,110

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000200 Marine Transport Department.			
1092000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	10,047,128	8,800,105	(1,247,023)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	703,300	337,075	(366,225)
2210400 Foreign Travel and Subsistence, and other transportation costs	35,907	8,976	(26,931)
2210500 Printing , Advertising and Information Supplies and Services	21,522	5,381	(16,141)
2210800 Hospitality Supplies and Services	148,558	87,390	(61,168)
Change in Gross Expenditure..... Kshs.			(1,717,488)
Change in Net Expenditure Sub-head..... Kshs			(1,717,488)
1092000200 Marine Transport Department			
Change in Net Expenditure Head..... Kshs			(1,717,488)
1092000300 Aircraft Accident Investigation.			
1092000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	20,376,396	8,621,396	(11,755,000)
2110300 Personal Allowance - Paid as Part of Salary	16,501,000	15,501,000	(1,000,000)
2210200 Communication, Supplies and Services	700,000	288,397	(411,603)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,509,427	11,921,337	(4,588,090)
2210400 Foreign Travel and Subsistence, and other transportation costs	16,221,541	3,961,345	(12,260,196)
2210500 Printing , Advertising and Information Supplies and Services	1,483,685	370,921	(1,112,764)
2210700 Training Expenses	6,521,659	4,039,584	(2,482,075)
2210800 Hospitality Supplies and Services	6,479,330	3,907,604	(2,571,726)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	41,250,000	35,750,000	(5,500,000)
2211100 Office and General Supplies and Services	4,179,104	2,470,788	(1,708,316)
2211200 Fuel Oil and Lubricants	1,160,000	290,000	(870,000)
2211300 Other Operating Expenses	31,439,815	11,565,447	(19,874,368)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,500,000	17,800,000	7,300,000
Change in Gross Expenditure..... Kshs.			(56,834,138)
Change in Net Expenditure Sub-head..... Kshs			(56,834,138)
1092000300 Aircraft Accident Investigation			
Change in Net Expenditure Head..... Kshs			(56,834,138)
1092000600 Air Transport.			
1092000601 Headquarters			
2210200 Communication, Supplies and Services	706,812	232,203	(474,609)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,778,081	3,564,920	(2,213,161)
2210400 Foreign Travel and Subsistence, and other transportation costs	4,531,514	430,991	(4,100,523)
2210500 Printing , Advertising and Information Supplies and Services	424,256	106,064	(318,192)
2210700 Training Expenses	4,008,924	2,320,145	(1,688,779)
2210800 Hospitality Supplies and Services	3,542,466	1,904,416	(1,638,050)
2211100 Office and General Supplies and Services	2,658,141	1,022,285	(1,635,856)
2211200 Fuel Oil and Lubricants	905,738	226,434	(679,304)
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	900,000	900,000
Change in Gross Expenditure..... Kshs.			(11,848,474)
Change in Net Expenditure Sub-head..... Kshs			(11,848,474)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092000600 Air Transport			
Change in Net Expenditure Head..... Kshs			(11,848,474)
1092001200 Headquarters Administration Services.			
1092001201 Headquarters			
2110100 Basic Salaries - Permanent Employees	89,493,799	73,182,089	(16,311,710)
2110300 Personal Allowance - Paid as Part of Salary	70,506,201	66,780,509	(3,725,692)
2210200 Communication, Supplies and Services	2,212,368	1,404,050	(808,318)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,702,323	2,471,608	(1,230,715)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,834,060	724,134	(1,109,926)
2210500 Printing , Advertising and Information Supplies and Services	8,189,427	5,691,500	(2,497,927)
2210700 Training Expenses	2,276,560	1,350,565	(925,995)
2210800 Hospitality Supplies and Services	2,700,337	1,608,833	(1,091,504)
2211100 Office and General Supplies and Services	8,260,032	4,994,800	(3,265,232)
2211200 Fuel Oil and Lubricants	3,266,211	1,843,017	(1,423,194)
2211300 Other Operating Expenses	9,241,820	8,171,021	(1,070,799)
3110300 Refurbishment of Buildings	6,200,000	17,700,000	11,500,000
Change in Gross Expenditure..... Kshs.			(21,961,012)
Change in Net Expenditure Sub-head..... Kshs			(21,961,012)
1092001202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,596	127,149	(381,447)
2210500 Printing , Advertising and Information Supplies and Services	2,600	650	(1,950)
2210700 Training Expenses	148,636	37,159	(111,477)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	224,630	56,157	(168,473)
Change in Gross Expenditure..... Kshs.			(663,347)
Change in Net Expenditure Sub-head..... Kshs			(663,347)
1092001203 Monitoring and Evaluation Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	493,140	152,985	(340,155)
2210400 Foreign Travel and Subsistence, and other transportation costs	91,688	22,922	(68,766)
2210800 Hospitality Supplies and Services	216,650	54,162	(162,488)
Change in Gross Expenditure..... Kshs.			(571,409)
Change in Net Expenditure Sub-head..... Kshs			(571,409)
1092001207 Kenya Civil Aviation Authority			
Appropriations in Aid			(300,000,000)
1420500 Receipts from Sales by Non-Market Establishments	8,114,000,000	7,814,000,000	(300,000,000)
Change in Net Expenditure Sub-head..... Kshs			300,000,000
1092001216 Financial Management Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,585,112	1,603,428	(981,684)
2210700 Training Expenses	1,187,965	555,441	(632,524)
2210800 Hospitality Supplies and Services	890,589	383,446	(507,143)
2211100 Office and General Supplies and Services	1,079,900	451,700	(628,200)
2211300 Other Operating Expenses	1,750,000	1,075,225	(674,775)
Change in Gross Expenditure..... Kshs.			(3,424,326)
Change in Net Expenditure Sub-head..... Kshs			(3,424,326)
1092001217 Information & Communication Technology Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,326	15,581	(46,745)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	38,760	9,690	(29,070)
2210800 Hospitality Supplies and Services	52,250	31,063	(21,187)
2211100 Office and General Supplies and Services	205,678	51,419	(154,259)
2211300 Other Operating Expenses	97,500	24,375	(73,125)
Change in Gross Expenditure..... Kshs.			(324,386)
Change in Net Expenditure Sub-head..... Kshs			(324,386)
1092001200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			273,055,520
1092001800 Road Transport Department.			
1092001801 Headquarters			
2110100 Basic Salaries - Permanent Employees	16,227,560	6,650,480	(9,577,080)
2110300 Personal Allowance - Paid as Part of Salary	11,211,000	6,737,000	(4,474,000)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,970	206,441	(134,529)
2210700 Training Expenses	23,460	5,865	(17,595)
2210800 Hospitality Supplies and Services	108,409	30,102	(78,307)
2211100 Office and General Supplies and Services	818,005	204,501	(613,504)
2211200 Fuel Oil and Lubricants	120,393	48,848	(71,545)
2211300 Other Operating Expenses	273,000	90,750	(182,250)
Change in Gross Expenditure..... Kshs.			(15,148,810)
Change in Net Expenditure Sub-head..... Kshs			(15,148,810)
1092001800 Road Transport Department			
Change in Net Expenditure Head..... Kshs			(15,148,810)

Vote R1092 State Department for Transport

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1092002200 Climate Change Unit.			
1092002201 Climate Change Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	180,000	(540,000)
2210400 Foreign Travel and Subsistence, and other transportation costs	575,000	143,750	(431,250)
2210500 Printing , Advertising and Information Supplies and Services	105,000	26,250	(78,750)
2210800 Hospitality Supplies and Services	350,000	87,500	(262,500)
Change in Gross Expenditure..... Kshs.			(1,312,500)
Change in Net Expenditure Sub-head..... Kshs			(1,312,500)
1092002200 Climate Change Unit			
Change in Net Expenditure Head..... Kshs			(1,312,500)
CHANGE IN NET EXPENDITURE FOR VOTE 1092 State Department for Transport KShs.			186,194,110

	Kshs.
Total Approved Net Estimates.....	511,486,371
Add Sum now required	186,194,110
NET TOTAL.....	<u><u>697,680,481</u></u>

Vote R1093 State Department for Shipping and Maritime
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0220000 Shipping and Maritime Affairs	1,667,605,056	1,270,000,000	397,605,056	(20,848,001)	1,646,757,055	1,270,000,000	376,757,055
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,667,605,056	1,270,000,000	397,605,056	(20,848,001)	1,646,757,055	1,270,000,000	376,757,055

Vote R1093 State Department for Shipping and Maritime

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	149,439,207	-	149,439,207	(6,505,319)	142,933,888	-	142,933,888
1093000300 Shipping Affairs	74,394,418	-	74,394,418	(12,020,213)	62,374,205	-	62,374,205
1093000400 Maritime Affairs	213,771,431	40,000,000	173,771,431	(2,322,469)	211,448,962	40,000,000	171,448,962
1093000600 Kenya Maritime Authority	1,230,000,000	1,230,000,000	-	-	1,230,000,000	1,230,000,000	-
TOTAL FOR VOTE R1093 State Department for Shipping and Maritime	1,667,605,056	1,270,000,000	397,605,056	(20,848,001)	1,646,757,055	1,270,000,000	376,757,055

Vote R1093 State Department for Shipping and Maritime

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Shipping and Maritime including general administration, planning and marine transport

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services	(6,505,319)	-	(6,505,319)
1093000300 Shipping Affairs	(12,020,213)	-	(12,020,213)
1093000400 Maritime Affairs	(2,322,469)	-	(2,322,469)
Total for Vote R1093 State Department for Shipping and Maritime	(20,848,001)	-	(20,848,001)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1093000200 Headquarters Administration Services.			
1093000201 Headquarters			
2110300 Personal Allowance - Paid as Part of Salary	32,896,000	32,221,595	(674,405)
2210100 Utilities Supplies and Services	500,000	-	(500,000)
2210200 Communication, Supplies and Services	799,240	387,470	(411,770)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,059,000	1,516,140	457,140
2210400 Foreign Travel and Subsistence, and other transportation costs	1,012,500	617,844	(394,656)
2210500 Printing , Advertising and Information Supplies and Services	315,000	106,875	(208,125)
2210600 Rentals of Produced Assets	25,406,389	24,406,389	(1,000,000)
2210700 Training Expenses	1,465,083	753,571	(711,512)
2210800 Hospitality Supplies and Services	1,594,272	2,473,016	878,744
2211000 Specialised Materials and Supplies	1,402,125	1,302,075	(100,050)
2211100 Office and General Supplies and Services	2,080,000	1,165,112	(914,888)
2211200 Fuel Oil and Lubricants	1,440,000	634,402	(805,598)
2211300 Other Operating Expenses	5,715,760	4,752,000	(963,760)
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	838,400	738,400	(100,000)
2710100 Government Pension and Retirement Benefits	-	674,405	674,405
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,000,000	2,000,000
Change in Gross Expenditure..... Kshs.			(2,774,475)
Change in Net Expenditure Sub-head..... Kshs			(2,774,475)
1093000202 Financial Management and Monitoring			
2210200 Communication, Supplies and Services	210,000	131,220	(78,780)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,169,182	530,670	(638,512)
2210400 Foreign Travel and Subsistence, and other transportation costs	677,500	56,250	(621,250)
2210700 Training Expenses	500,000	285,500	(214,500)
2210800 Hospitality Supplies and Services	570,500	334,772	(235,728)
2211100 Office and General Supplies and Services	148,000	37,000	(111,000)
Change in Gross Expenditure..... Kshs.			(1,899,770)
Change in Net Expenditure Sub-head..... Kshs			(1,899,770)
1093000203 Information and Communication Technology			
2210200 Communication, Supplies and Services	234,150	117,577	(116,573)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	386,123	241,243	(144,880)
2210800 Hospitality Supplies and Services	227,654	133,295	(94,359)
2211100 Office and General Supplies and Services	156,000	39,000	(117,000)
Change in Gross Expenditure..... Kshs.			(472,812)
Change in Net Expenditure Sub-head..... Kshs			(472,812)
1093000204 AIDS Control Unit			
2210200 Communication, Supplies and Services	91,154	56,736	(34,418)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	299,947	(180,053)
2210700 Training Expenses	150,000	93,749	(56,251)
2210800 Hospitality Supplies and Services	567,000	353,940	(213,060)
Change in Gross Expenditure..... Kshs.			(483,782)
Change in Net Expenditure Sub-head..... Kshs			(483,782)
1093000205 Planning Development Division			
2210200 Communication, Supplies and Services	245,000	102,270	(142,730)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	447,000	276,262	(170,738)
2210400 Foreign Travel and Subsistence, and other transportation costs	335,175	7,544	(327,631)
2210700 Training Expenses	87,500	48,875	(38,625)
2210800 Hospitality Supplies and Services	329,000	170,244	(158,756)
2211100 Office and General Supplies and Services	48,000	12,000	(36,000)
Change in Gross Expenditure..... Kshs.			(874,480)
Change in Net Expenditure Sub-head..... Kshs			(874,480)
1093000200 Headquarters Administration Services			
Change in Net Expenditure Head..... Kshs			(6,505,319)
1093000300 Shipping Affairs.			
1093000301 Headquarters - Shipping Affairs			
2210200 Communication, Supplies and Services	350,000	198,618	(151,382)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,665,495	988,559	(676,936)
2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	12,500	(587,500)
2210500 Printing , Advertising and Information Supplies and Services	755,090	44,397	(710,693)
2210700 Training Expenses	972,000	493,299	(478,701)
2210800 Hospitality Supplies and Services	451,833	262,373	(189,460)
2211100 Office and General Supplies and Services	1,200,000	250,000	(950,000)
2211200 Fuel Oil and Lubricants	400,000	124,459	(275,541)
Change in Gross Expenditure..... Kshs.			(4,020,213)
Change in Net Expenditure Sub-head..... Kshs			(4,020,213)
1093000302 Kenya National Shipping Line			

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	68,000,000	60,000,000	(8,000,000)
Change in Gross Expenditure..... Kshs.			(8,000,000)
Change in Net Expenditure Sub-head..... Kshs			(8,000,000)
1093000300 Shipping Affairs			
Change in Net Expenditure Head..... Kshs			(12,020,213)
1093000400 Maritime Affairs.			
1093000401 Headquarters - Maritime Affairs			
2210200 Communication, Supplies and Services	124,180	67,539	(56,641)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	828,925	623,724	(205,201)
2210400 Foreign Travel and Subsistence, and other transportation costs	856,733	19,183	(837,550)
2210500 Printing , Advertising and Information Supplies and Services	240,625	2,656	(237,969)
2210700 Training Expenses	727,568	239,391	(488,177)
2210800 Hospitality Supplies and Services	371,000	243,743	(127,257)
2211100 Office and General Supplies and Services	128,000	32,000	(96,000)
2211200 Fuel Oil and Lubricants	286,400	82,726	(203,674)
2220200 Routine Maintenance - Other Assets	208,000	138,000	(70,000)
Change in Gross Expenditure..... Kshs.			(2,322,469)
Change in Net Expenditure Sub-head..... Kshs			(2,322,469)
1093000400 Maritime Affairs			
Change in Net Expenditure Head..... Kshs			(2,322,469)
CHANGE IN NET EXPENDITURE FOR VOTE 1093 State Department for Shipping and Maritime KShs.			(20,848,001)

Vote R1093 State Department for Shipping and Maritime

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.

	Kshs.
Total Approved Net Estimates.....	397,605,056
Less Amount As Above	20,848,001
NET TOTAL.....	<u>376,757,055</u>

Vote R1094 State Department for Housing & Urban Development
SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0102000 Housing Development and Human Settlement	531,883,816	-	531,883,816	(6,625,107)	525,258,709	-	525,258,709
0105000 Urban and Metropolitan Development	208,547,590	-	208,547,590	(45,368,549)	163,179,041	-	163,179,041
0106000 General Administration Planning and Support Services	318,098,353	-	318,098,353	(4,584,801)	313,513,552	-	313,513,552
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,058,529,759	-	1,058,529,759	(56,578,457)	1,001,951,302	-	1,001,951,302

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	30,318,654	-	30,318,654	(2,365,009)	27,953,645	-	27,953,645
1094000200 Headquarters Administrative Services	314,899,924	-	314,899,924	(2,219,792)	312,680,132	-	312,680,132
1094000300 Government Estates Department	209,326,965	-	209,326,965	3,250,883	212,577,848	-	212,577,848
1094000400 Slum Upgrading and Housing Development	47,920,447	-	47,920,447	(1,272,396)	46,648,051	-	46,648,051
1094000500 Housing Department	193,010,534	-	193,010,534	5,099,063	198,109,597	-	198,109,597
1094000700 Infrastructure Transport and Utilities	31,504,527	-	31,504,527	(462,384)	31,042,143	-	31,042,143
1094000800 Central Planning and Programme Evaluation	6,865,712	-	6,865,712	(491,129)	6,374,583	-	6,374,583

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094000900 Metropolitan Planning and Environment	18,588,604	-	18,588,604	(508,981)	18,079,623	-	18,079,623
1094001000 Social Infrastructure	11,477,687	-	11,477,687	(326,364)	11,151,323	-	11,151,323
1094001200 Metropolitan Investments	891,785	-	891,785	(469,775)	422,010	-	422,010
1094001300 Urban Development	49,793,977	-	49,793,977	(2,105,898)	47,688,079	-	47,688,079
1094001400 Urban Social Infrastructure and Utilities	2,193,605	-	2,193,605	(1,004,018)	1,189,587	-	1,189,587
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	80,000,000	-	80,000,000	(40,000,000)	40,000,000	-	40,000,000
1094001900 Public Office Accommodation Lease and Management Department	47,205,471	-	47,205,471	(5,824,280)	41,381,191	-	41,381,191

Vote R1094 State Department for Housing & Urban Development

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1094002100 Integrated Project Delivery Unit (IPDU)	14,531,867	-	14,531,867	(7,878,377)	6,653,490	-	6,653,490
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	1,058,529,759	-	1,058,529,759	(56,578,457)	1,001,951,302	-	1,001,951,302

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services	(2,365,009)	-	(2,365,009)
1094000200 Headquarters Administrative Services	(2,219,792)	-	(2,219,792)
1094000300 Government Estates Department	3,250,883	-	3,250,883
1094000400 Slum Upgrading and Housing Development	(1,272,396)	-	(1,272,396)
1094000500 Housing Department	5,099,063	-	5,099,063
1094000700 Infrastructure Transport and Utilities	(462,384)	-	(462,384)
1094000800 Central Planning and Programme Evaluation	(491,129)	-	(491,129)
1094000900 Metropolitan Planning and Environment	(508,981)	-	(508,981)
1094001000 Social Infrastructure	(326,364)	-	(326,364)
1094001200 Metropolitan Investments	(469,775)	-	(469,775)
1094001300 Urban Development	(2,105,898)	-	(2,105,898)
1094001400 Urban Social Infrastructure and Utilities	(1,004,018)	-	(1,004,018)
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)	(40,000,000)	-	(40,000,000)
1094001900 Public Office Accommodation Lease and Management Department	(5,824,280)	-	(5,824,280)
1094002100 Integrated Project Delivery Unit (IPDU)	(7,878,377)	-	(7,878,377)

Vote R1094 State Department for Housing & Urban Development

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2021 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

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
Total for Vote R1094 State Department for Housing & Urban Development	(56,578,457)	-	(56,578,457)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.			
1094000101 Headquarters			
2210200 Communication, Supplies and Services	275,869	147,545	(128,324)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,290,984	733,480	(557,504)
2210400 Foreign Travel and Subsistence, and other transportation costs	648,574	256,343	(392,231)
2210500 Printing , Advertising and Information Supplies and Services	192,694	55,673	(137,021)
2210700 Training Expenses	714,934	353,633	(361,301)
2210800 Hospitality Supplies and Services	567,040	346,810	(220,230)
2211100 Office and General Supplies and Services	751,453	398,082	(353,371)
2211200 Fuel Oil and Lubricants	555,600	340,573	(215,027)
Change in Gross Expenditure..... Kshs.			(2,365,009)
Change in Net Expenditure Sub-head..... Kshs			(2,365,009)
1094000100 Financial and Procurement Services			
Change in Net Expenditure Head..... Kshs			(2,365,009)
1094000200 Headquarters Administrative Services.			
1094000201 Headquarters			
2110100 Basic Salaries - Permanent Employees	155,375,791	160,385,767	5,009,976
2110300 Personal Allowance - Paid as Part of Salary	65,492,474	68,273,649	2,781,175
2210200 Communication, Supplies and Services	2,101,681	1,244,698	(856,983)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,319,226	1,362,657	(956,569)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,658,703	777,705	(880,998)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	924,731	477,182	(447,549)
2210700 Training Expenses	1,280,710	753,751	(526,959)
2210800 Hospitality Supplies and Services	1,298,208	793,230	(504,978)
2211000 Specialised Materials and Supplies	4,503,479	3,703,479	(800,000)
2211100 Office and General Supplies and Services	2,150,824	1,048,652	(1,102,172)
2211200 Fuel Oil and Lubricants	2,901,372	1,622,911	(1,278,461)
2211300 Other Operating Expenses	6,075,991	5,554,670	(521,321)
Change in Gross Expenditure..... Kshs.			(84,839)
Change in Net Expenditure Sub-head..... Kshs			(84,839)
1094000202 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	92,997	45,749	(47,248)
2210700 Training Expenses	101,167	51,091	(50,076)
2210800 Hospitality Supplies and Services	146,312	83,379	(62,933)
2211200 Fuel Oil and Lubricants	102,942	44,485	(58,457)
2211300 Other Operating Expenses	152,324	62,666	(89,658)
Change in Gross Expenditure..... Kshs.			(308,372)
Change in Net Expenditure Sub-head..... Kshs			(308,372)
1094000203 Information Communication Technology Unit			
2210200 Communication, Supplies and Services	62,102	38,025	(24,077)
2210700 Training Expenses	141,310	60,827	(80,483)
2210800 Hospitality Supplies and Services	166,964	77,650	(89,314)
2211100 Office and General Supplies and Services	326,765	81,692	(245,073)
2211300 Other Operating Expenses	603,260	150,815	(452,445)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(891,392)
Change in Net Expenditure Sub-head..... Kshs			(891,392)
1094000204 Planning and Research Unit			
2210200 Communication, Supplies and Services	134,818	84,256	(50,562)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,029	405,006	(291,023)
2210500 Printing , Advertising and Information Supplies and Services	26,548	6,638	(19,910)
2210700 Training Expenses	100,836	43,209	(57,627)
2210800 Hospitality Supplies and Services	134,003	82,326	(51,677)
2211100 Office and General Supplies and Services	170,055	42,513	(127,542)
2211200 Fuel Oil and Lubricants	595,317	258,469	(336,848)
Change in Gross Expenditure..... Kshs.			(935,189)
Change in Net Expenditure Sub-head..... Kshs			(935,189)
1094000200 Headquarters Administrative Services			
Change in Net Expenditure Head..... Kshs			(2,219,792)
1094000300 Government Estates Department.			
1094000301 Headquarters			
2110100 Basic Salaries - Permanent Employees	122,577,397	132,117,383	9,539,986
2110300 Personal Allowance - Paid as Part of Salary	47,128,699	47,415,169	286,470
2210200 Communication, Supplies and Services	307,971	158,968	(149,003)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	295,512	183,678	(111,834)
2210500 Printing , Advertising and Information Supplies and Services	75,745	18,936	(56,809)
2210700 Training Expenses	289,705	116,825	(172,880)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	302,425	169,356	(133,069)
2211000 Specialised Materials and Supplies	735,871	535,871	(200,000)
2211100 Office and General Supplies and Services	608,592	264,648	(343,944)
2211200 Fuel Oil and Lubricants	236,796	135,777	(101,019)
Change in Gross Expenditure..... Kshs.			8,557,898
Change in Net Expenditure Sub-head..... Kshs			8,557,898
1094000303 County Estates Services			
2210200 Communication, Supplies and Services	394,132	98,533	(295,599)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,778,881	444,720	(1,334,161)
2210800 Hospitality Supplies and Services	464,132	116,033	(348,099)
2211100 Office and General Supplies and Services	2,505,540	626,385	(1,879,155)
2211200 Fuel Oil and Lubricants	1,933,334	483,333	(1,450,001)
Change in Gross Expenditure..... Kshs.			(5,307,015)
Change in Net Expenditure Sub-head..... Kshs			(5,307,015)
1094000300 Government Estates Department			
Change in Net Expenditure Head..... Kshs			3,250,883
1094000400 Slum Upgrading and Housing Development.			
1094000401 Headquarters			
2210200 Communication, Supplies and Services	152,863	84,040	(68,823)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,371	239,192	(145,179)
2210400 Foreign Travel and Subsistence, and other transportation costs	300,282	108,820	(191,462)
2210500 Printing , Advertising and Information Supplies and Services	328,597	82,149	(246,448)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	211,337	91,683	(119,654)
2210800 Hospitality Supplies and Services	139,452	86,635	(52,817)
2211100 Office and General Supplies and Services	336,493	84,123	(252,370)
2211200 Fuel Oil and Lubricants	347,511	151,868	(195,643)
Change in Gross Expenditure..... Kshs.			(1,272,396)
Change in Net Expenditure Sub-head..... Kshs			(1,272,396)
1094000400 Slum Upgrading and Housing Development			
Change in Net Expenditure Head..... Kshs			(1,272,396)
1094000500 Housing Department.			
1094000501 Headquarters			
2110100 Basic Salaries - Permanent Employees	86,093,493	89,143,478	3,049,985
2110300 Personal Allowance - Paid as Part of Salary	31,501,531	34,922,119	3,420,588
2210200 Communication, Supplies and Services	246,595	139,724	(106,871)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	513,013	258,495	(254,518)
2210500 Printing , Advertising and Information Supplies and Services	130,165	56,909	(73,256)
2210700 Training Expenses	375,122	147,779	(227,343)
2210800 Hospitality Supplies and Services	144,992	90,615	(54,377)
2211100 Office and General Supplies and Services	209,189	52,330	(156,859)
2211200 Fuel Oil and Lubricants	140,853	61,617	(79,236)
Change in Gross Expenditure..... Kshs.			5,518,113
Change in Net Expenditure Sub-head..... Kshs			5,518,113
1094000503 Housing Infrastructure development			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	83,167	20,792	(62,375)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,749	88,737	(142,012)
2210500 Printing , Advertising and Information Supplies and Services	79,927	19,982	(59,945)
2210800 Hospitality Supplies and Services	94,166	58,851	(35,315)
2211100 Office and General Supplies and Services	101,361	36,590	(64,771)
2211200 Fuel Oil and Lubricants	97,114	42,482	(54,632)
Change in Gross Expenditure..... Kshs.			(419,050)
Change in Net Expenditure Sub-head..... Kshs			(419,050)
1094000500 Housing Department			
Change in Net Expenditure Head..... Kshs			5,099,063
1094000700 Infrastructure Transport and Utilities.			
1094000701 Headquarters			
2210200 Communication, Supplies and Services	105,984	66,171	(39,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,831	43,957	(131,874)
2210500 Printing , Advertising and Information Supplies and Services	58,645	14,661	(43,984)
2210700 Training Expenses	76,950	19,237	(57,713)
2210800 Hospitality Supplies and Services	67,916	39,479	(28,437)
2211100 Office and General Supplies and Services	214,084	53,521	(160,563)
Change in Gross Expenditure..... Kshs.			(462,384)
Change in Net Expenditure Sub-head..... Kshs			(462,384)
1094000700 Infrastructure Transport and Utilities			
Change in Net Expenditure Head..... Kshs			(462,384)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000800 Central Planning and Programme Evaluation.			
1094000801 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,842	118,210	(204,632)
2210700 Training Expenses	156,558	39,139	(117,419)
2210800 Hospitality Supplies and Services	232,850	145,212	(87,638)
2211100 Office and General Supplies and Services	108,586	27,146	(81,440)
Change in Gross Expenditure..... Kshs.			(491,129)
Change in Net Expenditure Sub-head..... Kshs			(491,129)
1094000800 Central Planning and Programme Evaluation			
Change in Net Expenditure Head..... Kshs			(491,129)
1094000900 Metropolitan Planning and Environment.			
1094000901 Headquarters			
2210200 Communication, Supplies and Services	78,256	48,889	(29,367)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	195,950	119,487	(76,463)
2210400 Foreign Travel and Subsistence, and other transportation costs	64,273	28,068	(36,205)
2210500 Printing , Advertising and Information Supplies and Services	138,043	34,510	(103,533)
2210700 Training Expenses	112,496	28,123	(84,373)
2210800 Hospitality Supplies and Services	158,453	92,863	(65,590)
2211100 Office and General Supplies and Services	151,266	37,816	(113,450)
Change in Gross Expenditure..... Kshs.			(508,981)
Change in Net Expenditure Sub-head..... Kshs			(508,981)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1094000900 Metropolitan Planning and Environment			
Change in Net Expenditure Head..... Kshs			(508,981)
1094001000 Social Infrastructure.			
1094001001 Headquarters			
2210200 Communication, Supplies and Services	89,450	30,612	(58,838)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,461	44,867	(78,594)
2210500 Printing , Advertising and Information Supplies and Services	75,606	18,901	(56,705)
2210700 Training Expenses	65,667	16,417	(49,250)
2210800 Hospitality Supplies and Services	59,300	35,495	(23,805)
2211100 Office and General Supplies and Services	78,897	19,725	(59,172)
Change in Gross Expenditure..... Kshs.			(326,364)
Change in Net Expenditure Sub-head..... Kshs			(326,364)
1094001000 Social Infrastructure			
Change in Net Expenditure Head..... Kshs			(326,364)
1094001200 Metropolitan Investments.			
1094001201 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,447	25,111	(75,336)
2210500 Printing , Advertising and Information Supplies and Services	136,053	34,013	(102,040)
2210700 Training Expenses	61,415	15,353	(46,062)
2210800 Hospitality Supplies and Services	538,525	333,697	(204,828)
2211100 Office and General Supplies and Services	55,345	13,836	(41,509)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Gross Expenditure..... Kshs.			(469,775)
Change in Net Expenditure Sub-head..... Kshs			(469,775)
1094001200 Metropolitan Investments			
Change in Net Expenditure Head..... Kshs			(469,775)
1094001300 Urban Development.			
1094001301 Headquarters			
2210200 Communication, Supplies and Services	385,286	189,171	(196,115)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,539	515,609	(336,930)
2210400 Foreign Travel and Subsistence, and other transportation costs	163,888	69,471	(94,417)
2210500 Printing , Advertising and Information Supplies and Services	247,338	61,834	(185,504)
2210700 Training Expenses	490,094	127,247	(362,847)
2210800 Hospitality Supplies and Services	237,018	148,084	(88,934)
2211100 Office and General Supplies and Services	599,579	224,144	(375,435)
2211200 Fuel Oil and Lubricants	675,438	297,246	(378,192)
2211300 Other Operating Expenses	4,130,023	4,042,499	(87,524)
Change in Gross Expenditure..... Kshs.			(2,105,898)
Change in Net Expenditure Sub-head..... Kshs			(2,105,898)
1094001300 Urban Development			
Change in Net Expenditure Head..... Kshs			(2,105,898)
1094001400 Urban Social Infrastructure and Utilities.			
1094001401 Headquarters			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	200,054	93,139	(106,915)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,773	247,244	(250,529)
2210400 Foreign Travel and Subsistence, and other transportation costs	47,250	11,812	(35,438)
2210500 Printing , Advertising and Information Supplies and Services	102,044	25,511	(76,533)
2210700 Training Expenses	99,076	24,768	(74,308)
2210800 Hospitality Supplies and Services	142,524	88,131	(54,393)
2211100 Office and General Supplies and Services	282,845	70,711	(212,134)
2211200 Fuel Oil and Lubricants	262,308	125,749	(136,559)
2211300 Other Operating Expenses	76,279	19,070	(57,209)
Change in Gross Expenditure..... Kshs.			(1,004,018)
Change in Net Expenditure Sub-head..... Kshs			(1,004,018)
1094001400 Urban Social Infrastructure and Utilities			
Change in Net Expenditure Head..... Kshs			(1,004,018)
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA).			
1094001801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ			
2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	40,000,000	(40,000,000)
Change in Gross Expenditure..... Kshs.			(40,000,000)
Change in Net Expenditure Sub-head..... Kshs			(40,000,000)
1094001800 Nairobi Metropolitan Area Transport Authority (NAMATA)			
Change in Net Expenditure Head..... Kshs			(40,000,000)
1094001900 Public Office Accommodation Lease and Management Department.			

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	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	642,600	401,625	(240,975)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,100,632	1,032,608	(1,068,024)
2210500 Printing , Advertising and Information Supplies and Services	735,700	341,725	(393,975)
2210700 Training Expenses	1,462,667	859,766	(602,901)
2210800 Hospitality Supplies and Services	1,026,095	634,373	(391,722)
2211000 Specialised Materials and Supplies	1,450,005	1,010,005	(440,000)
2211100 Office and General Supplies and Services	2,548,894	757,223	(1,791,671)
2211200 Fuel Oil and Lubricants	880,000	384,988	(495,012)
2220200 Routine Maintenance - Other Assets	1,712,800	1,512,800	(200,000)
3111000 Purchase of Office Furniture and General Equipment	713,668	513,668	(200,000)
Change in Gross Expenditure..... Kshs.			(5,824,280)
Change in Net Expenditure Sub-head..... Kshs			(5,824,280)
1094001900 Public Office Accommodation Lease and Management Department			
Change in Net Expenditure Head..... Kshs			(5,824,280)
1094002100 Integrated Project Delivery Unit (IPDU).			
1094002101 Integrated Project Delivery Unit (IPDU) - HQ			
2210200 Communication, Supplies and Services	632,780	395,420	(237,360)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,289,414	1,271,454	(2,017,960)
2210400 Foreign Travel and Subsistence, and other transportation costs	1,475,736	368,934	(1,106,802)
2210500 Printing , Advertising and Information Supplies and Services	350,000	130,062	(219,938)
2210700 Training Expenses	1,984,472	613,868	(1,370,604)

Vote R1094 State Department for Housing & Urban Development

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	1,086,030	677,804	(408,226)
2211100 Office and General Supplies and Services	2,419,906	605,085	(1,814,821)
2211200 Fuel Oil and Lubricants	1,289,176	586,510	(702,666)
Change in Gross Expenditure..... Kshs.			(7,878,377)
Change in Net Expenditure Sub-head..... Kshs			(7,878,377)
1094002100 Integrated Project Delivery Unit (IPDU)			
Change in Net Expenditure Head..... Kshs			(7,878,377)
CHANGE IN NET EXPENDITURE FOR VOTE 1094 State Department for Housing & Urban Development KShs.			(56,578,457)

	Kshs.
Total Approved Net Estimates.....	1,058,529,759
Less Amount As Above	56,578,457
NET TOTAL.....	<u><u>1,001,951,302</u></u>

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

KShs. 14,124,317

FORM 1A

PROGRAMME	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0103000 Government Buildings	530,998,707	-	530,998,707	(23,244,928)	507,753,779	-	507,753,779
0104000 Coastline Infrastructure and Pedestrian Access	159,508,628	-	159,508,628	(532,433)	158,976,195	-	158,976,195
0106000 General Administration Planning and Support Services	294,337,104	4,000,000	290,337,104	50,847,956	345,185,060	4,000,000	341,185,060
0218000 Regulation and Development of the Construction Industry	1,329,671,595	-	1,329,671,595	(12,946,278)	1,316,725,317	-	1,316,725,317
TOTAL FOR VOTE R1095 State Department for Public Works	2,314,516,034	4,000,000	2,310,516,034	14,124,317	2,328,640,351	4,000,000	2,324,640,351

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

KShs. 14,124,317

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1095000100 Supplies Branch	31,879,813	4,000,000	27,879,813	(977,593)	30,902,220	4,000,000	26,902,220
1095000200 Accounts Finance and Procurement Unit	29,582,624	-	29,582,624	(1,058,747)	28,523,877	-	28,523,877
1095000300 Central Planning and Monitoring Unit	2,932,889	-	2,932,889	(326,184)	2,606,705	-	2,606,705
1095000400 Architectural Department	194,171,948	-	194,171,948	(2,044,221)	192,127,727	-	192,127,727
1095000500 Quantities and Contracts Department	93,710,187	-	93,710,187	(743,912)	92,966,275	-	92,966,275
1095000600 Structural Department	159,508,628	-	159,508,628	(532,433)	158,976,195	-	158,976,195
1095000700 Government Buildings	42,533,861	-	42,533,861	(64,465)	42,469,396	-	42,469,396

Vote R1095 State Department for Public Works

SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY 2020/2021

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

KShs. 14,124,317

FORM 1B

VOTE/ HEAD	APPROVED ESTIMATES 2020/2021			NET AMENDMENTS	AMENDED APPROVED ESTIMATES 2020/2021		
	GROSS	A-I-A	NET		GROSS	A.I.A	NET
1095000800 Electrical Department	192,717,054	-	192,717,054	(20,392,330)	172,324,724	-	172,324,724
1095001000 Headquarters and Administrative Services	225,453,787	-	225,453,787	53,921,060	279,374,847	-	279,374,847
1095001100 National Construction Authority	1,263,000,000	-	1,263,000,000	-	1,263,000,000	-	1,263,000,000
1095001200 Kenya Building Research Centre	42,752,716	-	42,752,716	(10,592,663)	32,160,053	-	32,160,053
1095001300 National Building Inspectorate Department	25,921,830	-	25,921,830	(2,353,615)	23,568,215	-	23,568,215
1095001400 Design Department	10,350,697	-	10,350,697	(710,580)	9,640,117	-	9,640,117
TOTAL FOR VOTE R1095 State Department for Public Works	2,314,516,034	4,000,000	2,310,516,034	14,124,317	2,328,640,351	4,000,000	2,324,640,351

Vote R1095 State Department for Public Works

**I. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES SUMMARY
2020/2021**

I. SUPPLEMENTARY ESTIMATE of of the amount required in the year ending 30th June, 2021 for salaries and expenses of State Department for Public Works including general administration and planning, public works policy and management

KShs. 14,124,317

HEAD	ESTIMATES YEAR 2020/2021		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1095000100 Supplies Branch	(977,593)	-	(977,593)
1095000200 Accounts Finance and Procurement Unit	(1,058,747)	-	(1,058,747)
1095000300 Central Planning and Monitoring Unit	(326,184)	-	(326,184)
1095000400 Architectural Department	(2,044,221)	-	(2,044,221)
1095000500 Quantities and Contracts Department	(743,912)	-	(743,912)
1095000600 Structural Department	(532,433)	-	(532,433)
1095000700 Government Buildings	(64,465)	-	(64,465)
1095000800 Electrical Department	(20,392,330)	-	(20,392,330)
1095001000 Headquarters and Administrative Services	53,921,060	-	53,921,060
1095001200 Kenya Building Research Centre	(10,592,663)	-	(10,592,663)
1095001300 National Building Inspectorate Department	(2,353,615)	-	(2,353,615)
1095001400 Design Department	(710,580)	-	(710,580)
Total for Vote R1095 State Department for Public Works	14,124,317	-	14,124,317

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000100 Supplies Branch.			
1095000101 Headquarters			
2210200 Communication, Supplies and Services	14,000	8,187	(5,813)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,628,500	1,336,562	(291,938)
2210500 Printing , Advertising and Information Supplies and Services	21,350	5,337	(16,013)
2210800 Hospitality Supplies and Services	787,975	642,484	(145,491)
2211100 Office and General Supplies and Services	1,132,480	800,892	(331,588)
2211200 Fuel Oil and Lubricants	1,032,000	845,250	(186,750)
Change in Gross Expenditure..... Kshs.			(977,593)
Change in Net Expenditure Sub-head..... Kshs			(977,593)
1095000100 Supplies Branch			
Change in Net Expenditure Head..... Kshs			(977,593)
1095000200 Accounts Finance and Procurement Unit.			
1095000201 Headquarters			
2210200 Communication, Supplies and Services	119,886	50,244	(69,642)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,600	493,794	(337,806)
2210500 Printing , Advertising and Information Supplies and Services	51,800	16,550	(35,250)
2210700 Training Expenses	322,500	133,125	(189,375)
2210800 Hospitality Supplies and Services	374,500	227,500	(147,000)
2211100 Office and General Supplies and Services	208,000	98,201	(109,799)
2211300 Other Operating Expenses	701,000	598,625	(102,375)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	120,000	52,500	(67,500)
Change in Gross Expenditure..... Kshs.			(1,058,747)
Change in Net Expenditure Sub-head..... Kshs			(1,058,747)
1095000200 Accounts Finance and Procurement Unit			
Change in Net Expenditure Head..... Kshs			(1,058,747)
1095000300 Central Planning and Monitoring Unit.			
1095000301 Headquarters			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,111	103,565	(82,546)
2210700 Training Expenses	150,000	62,062	(87,938)
2210800 Hospitality Supplies and Services	116,900	72,725	(44,175)
2211200 Fuel Oil and Lubricants	131,200	47,800	(83,400)
2211300 Other Operating Expenses	50,000	21,875	(28,125)
Change in Gross Expenditure..... Kshs.			(326,184)
Change in Net Expenditure Sub-head..... Kshs			(326,184)
1095000300 Central Planning and Monitoring Unit			
Change in Net Expenditure Head..... Kshs			(326,184)
1095000400 Architectural Department.			
1095000401 Headquarters			
2210200 Communication, Supplies and Services	91,700	39,425	(52,275)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,800	284,324	(191,476)
2210400 Foreign Travel and Subsistence, and other transportation costs	264,000	115,500	(148,500)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	33,600	8,400	(25,200)
2210700 Training Expenses	215,074	94,088	(120,986)
2210800 Hospitality Supplies and Services	54,600	34,125	(20,475)
2211100 Office and General Supplies and Services	296,000	162,762	(133,238)
2211200 Fuel Oil and Lubricants	240,000	82,500	(157,500)
2211300 Other Operating Expenses	945,000	845,000	(100,000)
Change in Gross Expenditure..... Kshs.			(949,650)
Change in Net Expenditure Sub-head..... Kshs			(949,650)
1095000406 Regional Works Offices			
2210200 Communication, Supplies and Services	98,000	24,500	(73,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	648,000	293,304	(354,696)
2210500 Printing , Advertising and Information Supplies and Services	17,500	4,375	(13,125)
2210800 Hospitality Supplies and Services	149,800	74,950	(74,850)
2211100 Office and General Supplies and Services	224,000	56,000	(168,000)
2211200 Fuel Oil and Lubricants	547,200	136,800	(410,400)
Change in Gross Expenditure..... Kshs.			(1,094,571)
Change in Net Expenditure Sub-head..... Kshs			(1,094,571)
1095000400 Architectural Department			
Change in Net Expenditure Head..... Kshs			(2,044,221)
1095000500 Quantities and Contracts Department.			
1095000501 Headquarters			
2210200 Communication, Supplies and Services	47,600	11,900	(35,700)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,040	155,130	(167,910)
2210500 Printing , Advertising and Information Supplies and Services	20,440	5,110	(15,330)
2210700 Training Expenses	143,558	62,799	(80,759)
2210800 Hospitality Supplies and Services	72,923	45,043	(27,880)
2211100 Office and General Supplies and Services	261,200	114,987	(146,213)
2211200 Fuel Oil and Lubricants	360,160	90,040	(270,120)
Change in Gross Expenditure..... Kshs.			(743,912)
Change in Net Expenditure Sub-head..... Kshs			(743,912)
1095000500 Quantities and Contracts Department			
Change in Net Expenditure Head..... Kshs			(743,912)
1095000600 Structural Department.			
1095000601 Headquarters			
2210200 Communication, Supplies and Services	88,900	22,225	(66,675)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	223,691	119,872	(103,819)
2210500 Printing , Advertising and Information Supplies and Services	6,675	1,669	(5,006)
2210700 Training Expenses	104,050	44,012	(60,038)
2210800 Hospitality Supplies and Services	13,440	3,360	(10,080)
2211100 Office and General Supplies and Services	245,159	102,464	(142,695)
2211200 Fuel Oil and Lubricants	242,160	98,040	(144,120)
Change in Gross Expenditure..... Kshs.			(532,433)
Change in Net Expenditure Sub-head..... Kshs			(532,433)
1095000600 Structural Department			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(532,433)
1095000700 Government Buildings.			
1095000701 Headquarters			
2210200 Communication, Supplies and Services	23,578	5,894	(17,684)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,000	30,985	(38,015)
2210800 Hospitality Supplies and Services	23,374	14,608	(8,766)
Change in Gross Expenditure..... Kshs.			(64,465)
Change in Net Expenditure Sub-head..... Kshs			(64,465)
1095000700 Government Buildings			
Change in Net Expenditure Head..... Kshs			(64,465)
1095000800 Electrical Department.			
1095000801 Headquarters			
2110100 Basic Salaries - Permanent Employees	129,797,676	109,797,676	(20,000,000)
2210200 Communication, Supplies and Services	23,079	5,770	(17,309)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	196,683	121,546	(75,137)
2210500 Printing , Advertising and Information Supplies and Services	7,000	1,750	(5,250)
2210800 Hospitality Supplies and Services	59,080	33,347	(25,733)
2211100 Office and General Supplies and Services	217,424	57,528	(159,896)
2211200 Fuel Oil and Lubricants	171,840	62,835	(109,005)
Change in Gross Expenditure..... Kshs.			(20,392,330)
Change in Net Expenditure Sub-head..... Kshs			(20,392,330)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
1095000800 Electrical Department			
Change in Net Expenditure Head..... Kshs			(20,392,330)
1095001000 Headquarters and Administrative Services.			
1095001001 Headquarters			
2210200 Communication, Supplies and Services	269,500	133,000	(136,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,000	836,850	(543,150)
2210400 Foreign Travel and Subsistence, and other transportation costs	971,500	561,172	(410,328)
2210500 Printing , Advertising and Information Supplies and Services	49,000	22,750	(26,250)
2210700 Training Expenses	850,000	302,129	(547,871)
2210800 Hospitality Supplies and Services	588,000	320,647	(267,353)
2211100 Office and General Supplies and Services	920,000	523,912	(396,088)
2211200 Fuel Oil and Lubricants	760,000	301,750	(458,250)
2211300 Other Operating Expenses	20,912,000	35,568,750	14,656,750
3110900 Purchase of Household Furniture and Institutional Equipment	30,000	18,750	(11,250)
Change in Gross Expenditure..... Kshs.			11,859,710
Change in Net Expenditure Sub-head..... Kshs			11,859,710
1095001002 Aids Control Unit			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,940	75,907	(53,033)
2210700 Training Expenses	64,900	22,975	(41,925)
2210800 Hospitality Supplies and Services	46,491	22,873	(23,618)
2211300 Other Operating Expenses	75,800	32,825	(42,975)
Change in Gross Expenditure..... Kshs.			(161,551)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Sub-head..... Kshs			(161,551)
1095001003 Information Communication Technology Unit			
2211300 Other Operating Expenses	100,000	43,750	(56,250)
Change in Gross Expenditure..... Kshs.			(56,250)
Change in Net Expenditure Sub-head..... Kshs			(56,250)
1095001004 Personnel Administration Services			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,255	120,318	(113,937)
2210700 Training Expenses	100,000	25,000	(75,000)
2210800 Hospitality Supplies and Services	40,646	22,274	(18,372)
Change in Gross Expenditure..... Kshs.			(207,309)
Change in Net Expenditure Sub-head..... Kshs			(207,309)
1095001005 Gender and Education			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,860	123,717	(84,143)
2210500 Printing , Advertising and Information Supplies and Services	7,000	1,750	(5,250)
2210700 Training Expenses	89,125	22,281	(66,844)
2210800 Hospitality Supplies and Services	82,194	51,299	(30,895)
2211300 Other Operating Expenses	50,000	12,500	(37,500)
Change in Gross Expenditure..... Kshs.			(224,632)
Change in Net Expenditure Sub-head..... Kshs			(224,632)
1095001008 State Functions			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	317,212	(192,788)
2211100 Office and General Supplies and Services	206,400	100,350	(106,050)
2211200 Fuel Oil and Lubricants	680,000	215,000	(465,000)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000
3111000 Purchase of Office Furniture and General Equipment	-	30,000,000	30,000,000
Change in Gross Expenditure..... Kshs.			44,236,162
Change in Net Expenditure Sub-head..... Kshs			44,236,162
1095001010 National Construction Appeals Board			
2210200 Communication, Supplies and Services	210,000	70,500	(139,500)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,000	219,967	(137,033)
2210500 Printing , Advertising and Information Supplies and Services	182,000	45,500	(136,500)
2210800 Hospitality Supplies and Services	1,285,003	573,401	(711,602)
2211100 Office and General Supplies and Services	424,000	178,815	(245,185)
2211200 Fuel Oil and Lubricants	216,000	94,500	(121,500)
2211300 Other Operating Expenses	560,000	526,250	(33,750)
Change in Gross Expenditure..... Kshs.			(1,525,070)
Change in Net Expenditure Sub-head..... Kshs			(1,525,070)
1095001000 Headquarters and Administrative Services			
Change in Net Expenditure Head..... Kshs			53,921,060
1095001200 Kenya Building Research Centre.			
1095001201 Kenya Building Research Centre			
2110100 Basic Salaries - Permanent Employees	28,843,914	18,843,914	(10,000,000)
2210200 Communication, Supplies and Services	31,500	7,875	(23,625)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,760	107,265	(81,495)
2210500 Printing , Advertising and Information Supplies and Services	117,891	46,723	(71,168)

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
2210700 Training Expenses	92,015	28,103	(63,912)
2210800 Hospitality Supplies and Services	77,000	48,087	(28,913)
2211100 Office and General Supplies and Services	340,000	92,500	(247,500)
2211200 Fuel Oil and Lubricants	50,400	12,600	(37,800)
2211300 Other Operating Expenses	61,000	22,750	(38,250)
Change in Gross Expenditure..... Kshs.			(10,592,663)
Change in Net Expenditure Sub-head..... Kshs			(10,592,663)
1095001200 Kenya Building Research Centre			
Change in Net Expenditure Head..... Kshs			(10,592,663)
1095001300 National Building Inspectorate Department.			
1095001301 National Building Inspectorate Department			
2210200 Communication, Supplies and Services	42,585	10,646	(31,939)
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,177,400	1,356,675	(820,725)
2210400 Foreign Travel and Subsistence, and other transportation costs	165,000	41,250	(123,750)
2210700 Training Expenses	137,500	34,375	(103,125)
2210800 Hospitality Supplies and Services	441,798	276,049	(165,749)
2211100 Office and General Supplies and Services	698,464	295,197	(403,267)
2211200 Fuel Oil and Lubricants	840,000	210,000	(630,000)
2211300 Other Operating Expenses	340,000	264,940	(75,060)
Change in Gross Expenditure..... Kshs.			(2,353,615)
Change in Net Expenditure Sub-head..... Kshs			(2,353,615)
1095001300 National Building Inspectorate Department			

Vote R1095 State Department for Public Works

II. SUPPLEMENTARY RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

TITLE	FINANCIAL YEAR 2020/2021		
	Approved Estimates	Revised Estimates	Amount of Increase or Decrease
	KShs.	KShs.	KShs.
Change in Net Expenditure Head..... Kshs			(2,353,615)
1095001400 Design Department.			
1095001401 Design Department - HQ			
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	346,800	200,025	(146,775)
2210700 Training Expenses	230,000	76,250	(153,750)
2210800 Hospitality Supplies and Services	72,240	45,060	(27,180)
2211100 Office and General Supplies and Services	520,000	137,125	(382,875)
Change in Gross Expenditure..... Kshs.			(710,580)
Change in Net Expenditure Sub-head..... Kshs			(710,580)
1095001400 Design Department			
Change in Net Expenditure Head..... Kshs			(710,580)
CHANGE IN NET EXPENDITURE FOR VOTE 1095 State Department for Public Works KShs.			14,124,317

Kshs.

Total Approved Net Estimates.....	2,310,516,034
Add Sum now required	14,124,317
NET TOTAL.....	<u><u>2,324,640,351</u></u>

CONSOLIDATED FUND SERVICES

	ESTIMATES 2020/2021	REVISED 2020/2021	Deviation	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT						
INTEREST						
2420000 Interest - Internal	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
2410100 Interest- External	154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Sub - Total	Kshs 463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
REDEMPTION						
5210000 Redemption - Internal	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
5210600 Redemption - External	179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub - Total	Kshs 441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
Total: INTEREST & REDEMPTION	Kshs 904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300
PENSIONS, SALARIES & ALLOWANCES AND OTHERS						
2710100 Pensions	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
2110000 Salaries and Allowances	4,151,908,778	4,151,908,778	-	4,151,908,778	4,383,944,135	4,383,944,135
5220200 Miscellaneous Services	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600 Guaranteed Debt	-	-	-	-	-	-
2620100 Subscriptions to International Organizations	500,000	500,000	-	500,000	500,000	500,000
Sub-Total	Kshs 123,360,390,010	115,310,390,010	(8,050,000,000)	136,977,876,165	150,351,244,041	167,929,490,312
GRAND TOTAL	Kshs 1,028,064,061,221	1,073,713,380,632	45,649,319,411	1,160,431,755,362	1,301,124,432,320	1,598,904,595,612

	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
501 PUBLIC DEBT - INTEREST						
External Debt Interest	154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679
Internal Debt Interest - Bonds & Bills	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
Sub Totals Ksh	463,108,186,999	458,740,576,639	(4,367,610,360)	537,250,963,360	556,538,547,733	569,353,569,001
502 PUBLIC DEBT - REDEMPTION						
Internal Debt Redemption	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945
External Debt Redemption	179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354
Sub Total Ksh	441,595,484,212	499,662,413,983	58,066,929,771	486,202,915,836	594,234,640,546	861,621,536,299
TOTAL R50 - PUBLIC DEBT Kshs	904,703,671,211	958,402,990,622	53,699,319,411	1,023,453,879,196	1,150,773,188,279	1,430,975,105,300

CONSOLIDATED FUND SERVICES									
(1) R50 PUBLIC DEBT									
242000 - INTEREST ON INTERNAL									
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/20 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	Revised ESTIMATES 2020/2021 Kshs	Deviation Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
OTHER LOANS:									
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	683,512,671	666,862,671	666,862,671	-	650,212,671	633,562,671	616,912,671
002000403	2420102	Tax Reserve Certificate				-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	63,084,490,371	41,354,333,514	39,674,869,810	(1,679,463,704)	63,491,037,263	63,397,848,788	66,488,055,583
002000404	2420102	Miscellaneous (Advertising)	70,000,000	70,000,000	70,000,000	-	70,000,000	70,000,000	70,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,438,946,880	5,821,310,000	5,821,310,000	-	5,821,310,000	5,821,310,000	5,821,310,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
		SUB - TOTAL	70,276,949,921	50,912,506,185	49,233,042,480	(1,679,463,704)	73,032,559,933	72,922,721,458	75,996,278,253
		TOTAL INTEREST ON BONDS & OTHER LOANS	301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322
	2420000	GRAND TOTAL INTERNAL DEBT - INTEREST	301,812,330,207	308,424,000,000	339,992,184,560	31,568,184,560	370,430,025,865	382,588,420,527	385,661,977,322

Note:

1. Net domestic financing has been assumed at Kshs 494.0 billion in the fiscal year 2020/21

2. Of the Kshs 494.0 bn net domestic borrowing ,100% is assumed to be through bonds

3. Interest rates will be stable between 7.00% p.a-8.00% p.a , 8.00 - 9.00% p.a and 9.00% p.a- 10.5% 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 .

242000 - INTEREST ON INTERNAL DEBT				PRINTED	REVISED		PRINTED	PRINTED	PRINTED
SUB-HEAD DESCRIPTION				ESTIMATES	ESTIMATES	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
				2020/2021	2020/2021		2021/2022	2022/2023	2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000203	FXD1/2017/2	31,806,400,000.00	2019/09	2YRS	-	-	-	-	-
002000220	MAB1/2017/3	150,050,000.00	2020/04	3YRS	-	-	-	-	-
002000209	FXD1/2010/10	19,394,150,000.00	2020/04	10YRS	-	-	-	-	-
002000204	FXD1/2015/5	30,956,050,000.00	2020/06	5YRS	-	-	-	-	-
002000220	MAB2/2017/3	891,350,000.00	2020/09	3YRS	63,567,500	63,567,500	-	-	-
002000209	FXD2/2010/10	33,387,900,000.00	2020/10	10YRS	1,553,705,927	1,553,705,927	-	-	-
002000204	FXD2/2015/5	30,673,850,000.00	2020/11	5YRS	2,134,899,960	2,134,899,960	-	-	-
002000203	FXD1/2019/2	31,120,850,000.00	2021/01	2YRS	3,330,242,159	3,330,242,159	-	-	-
002000204	FXD1/2016/5	19,545,570,000.00	2021/04	5YRS	2,801,662,004	2,801,662,004	-	-	-
002000204	FXD2/2016/5	24,395,300,000.00	2021/07	5YRS	3,432,174,757	3,432,174,757	-	1,716,087,379	-
002000204	FXD3/2016/5	23,051,050,000.00	2021/09	5YRS	3,022,453,676	3,022,453,676	-	1,511,226,838	-
002000212	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	-	529,917,000	-
002000212	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	-	870,000,000	-
002000209	FXD1/2012/10	35,273,700,000.00	2022/06	10YRS	4,481,523,585	4,481,523,585	-	4,481,523,585	-
002000212	FXD2/2007/15	32,682,600,000.00	2022/06	15YRS	4,412,151,000	4,412,151,000	-	4,412,151,000	-
002000204	FXD1/2017/5	29,599,150,000.00	2022/08	5YRS	3,689,534,048	3,689,534,048	-	3,689,534,048	1,844,767,024
002000204	FXD2/2017/5	20,712,100,000.00	2022/10	5YRS	2,592,533,557	2,592,533,557	-	2,592,533,557	1,296,266,779
002000212	FXD3/2007/15	32,958,100,000.00	2022/11	15YRS	4,119,762,500	4,119,762,500	-	4,119,762,500	2,059,881,250
002000212	FXD1/2008/15	34,789,800,000.00	2023/03	15YRS	4,348,725,000	4,348,725,000	-	4,348,725,000	4,348,725,000
002000204	FXD1/2008/5	30,795,550,000.00	2023/03	5YRS	3,787,544,695	3,787,544,695	-	3,787,544,695	3,787,544,695
002000209	FXD1/2013/10	39,248,200,000.00	2023/06	10YRS	4,855,394,822	4,855,394,822	-	4,855,394,822	4,855,394,822
002000204	FXD1/2019/5	65,359,500,000.00	2024/02	5YRS	7,388,237,880	7,388,237,880	-	7,388,237,880	7,388,237,880
002000209	FXD1/2014/10	35,852,150,000.00	2024/01	10YRS	4,366,791,870	4,366,791,870	-	4,366,791,870	4,366,791,870
002000204	FXD2/2019/5	39,201,400,000.00	2024/05	5YRS	4,261,976,208	4,261,976,208	-	4,261,976,208	4,261,976,208
002000212	FXD1/2009/15	31,952,450,000.00	2024/10	15YRS	3,994,056,250	3,994,056,250	-	3,994,056,250	3,994,056,250
002000204	FXD3/2019/5	28,485,250,000.00	2024/12	5YRS	3,273,524,930	5,849,485,460	2,575,960,530	3,273,524,930	3,273,524,930
002000212	FXD1/2010/15	27,693,900,000.00	2025/03	15YRS	2,838,624,750	2,838,624,750	-	2,838,624,750	2,838,624,750
002000204	FXD1/2020/5	38,577,850,000.00	2025/05	5YRS	-	1,742,080,500	1,742,080,500	-	-
002000212	FXD2/2010/15	13,513,100,000.00	2025/12	15YRS	1,216,179,000	6,823,651,938	5,607,472,938	1,216,179,000	1,216,179,000
002000209	FXD1/2016/10	18,306,450,000.00	2026/08	10YRS	2,753,107,016	2,753,107,016	-	2,753,107,016	2,753,107,016
002000209	FXD1/2017/10	35,174,400,000.00	2027/07	10YRS	4,560,712,704	4,560,712,704	-	4,560,712,704	4,560,712,704
002000212	FXD1/2012/15	48,937,100,000.00	2027/09	15YRS	5,383,081,000	5,383,081,000	-	5,383,081,000	5,383,081,000
002000212	FXD1/2013/15	42,138,450,000.00	2028/02	15YRS	4,740,575,625	4,740,575,625	-	4,740,575,625	4,740,575,625
002000212	FXD2/2013/15	39,876,600,000.00	2028/02	15YRS	5,866,924,500	7,397,842,500	1,530,918,000	5,866,924,500	5,866,924,500
002000212	FXD1/2008/20	38,145,100,000.00	2028/06	15YRS	5,244,951,250	5,244,951,250	-	5,244,951,250	5,244,951,250
002000209	FXD1/2018/10	40,584,600,000.00	2028/08	10YRS	5,148,562,356	5,148,562,356	-	5,148,562,356	5,148,562,356
002000209	FDX2/2018/10	32,767,150,000.00	2028/12	10YRS	4,096,549,093	5,355,122,308	1,258,573,215	4,096,549,093	4,096,549,093
002000209	FXD1/2019/10	52,044,000,000.00	2029/02	10YRS	6,473,232,720	8,866,751,688	2,393,518,968	6,473,232,720	6,473,232,720
002000209	FXD3/2019/10	45,005,050,000.00	2029/08	10YRS	5,183,231,609	5,183,231,609	-	5,183,231,609	5,183,231,609
002000209	FXD4/2019/10	36,426,550,000.00	2029/11	10YRS	4,473,180,340	4,473,180,340	-	4,473,180,340	4,473,180,340
002000209	FXD2/2019/10	51,326,720,000.00	2029/04	10YRS	6,313,186,560	6,313,186,560	-	6,313,186,560	6,313,186,560
002000213	FXD1/2011/20	9,365,800,000.00	2031/05	20YRS	936,580,000	2,319,760,000	1,383,180,000	936,580,000	936,580,000
002000213	FXD1/2012/20	44,581,650,000.00	2032/11	20YRS	5,349,798,000	5,349,798,000	-	5,349,798,000	5,349,798,000
002000212	FXD1/2018/15	49,254,850,000.00	2033/05	15YRS	8,442,306,400	8,442,306,400	-	8,442,306,400	8,442,306,400
002000212	FXD2/2018/15	29,064,350,000.00	2033/10	15YRS	3,705,704,625	3,705,704,625	-	3,705,704,625	3,705,704,625
002000212	FXD1/2019/15	30,566,695,238.50	2034/01	15YRS	3,929,954,191	7,049,718,098	3,119,763,907	3,929,954,191	3,929,954,191
002000212	FXD2/2019/15	42,447,300,000.00	2034/04	15YRS	8,350,976,300	9,444,132,897	1,093,156,597	8,350,976,300	8,350,976,300
002000212	FXD3/2019/15	50,552,950,000.00	2034/07	15YRS	6,238,234,030	6,238,234,030	-	6,238,234,030	6,238,234,030
002000212	FXD1/2020/15	5,151,250,000.00	2035/02	15YRS	657,093,450	3,509,711,352	2,852,617,902	657,093,450	657,093,450
002000214	FXD1/2010/25	20,192,500,000.00	2035/05	25YRS	2,271,656,250	2,271,656,250	-	2,271,656,250	2,271,656,250

242000 - INTEREST ON INTERNAL DEBT										
SUB-HEAD DESCRIPTION					PRINTED	REVISED		PRINTED	PRINTED	PRINTED
					ESTIMATES	ESTIMATES	Deviation	ESTIMATES	ESTIMATES	ESTIMATES
					2020/2021	2020/2021		2021/2022	2022/2023	2023/2024
TREASURY E ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000213	FXD1/2016/20	12,761,200,000.00	2036/09	20YRS	1,786,568,000	1,786,568,000	-	1,786,568,000	1,786,568,000	1,786,568,000
002000213	FXD1/2018/20	31,536,840,000.00	2038/03	20YRS	4,162,862,880	5,974,589,280	1,811,726,400	4,162,862,880	4,162,862,880	4,162,862,880
002000213	FXD2/2018/20	15,846,650,000.00	2038/07	20YRS	2,091,757,800	4,746,399,900	2,654,642,100	2,091,757,800	2,091,757,800	2,091,757,800
002000213	FXD1/2019/20	14,541,900,000.00	2039/03	20YRS	1,871,978,787	1,871,978,787	-	1,871,978,787	1,871,978,787	1,871,978,787
002000213	FXD2/2019/20	9,022,760,000.00	2039/03	20YRS	1,161,499,895	1,161,499,895	-	1,161,499,895	1,161,499,895	1,161,499,895
002000215	SDB1/2011/30	28,144,700,000.00	2041/01	30YRS	3,377,364,000	3,377,364,000	-	3,377,364,000	3,377,364,000	3,377,364,000
002000214	FXD1/2018/25	42,783,020,000.00	2043/05	25YRS	5,732,924,680	9,157,200,880	3,424,276,200	5,732,924,680	5,732,924,680	5,732,924,680
002000208	IFB2/2010/9	15,874,483,887	2019/08	9YRS	-	-	-	-	-	-
002000207	IFB1/2011/12	14,399,102,964	2019/09	8YRS	-	-	-	-	-	-
002000204	IFB1/2015/9	8,666,244,750.00	2020/12	5YRS	476,643,461	476,643,461	-	-	-	-
002000211	IFB1/2009/12	7,868,365,500.00	2021/02	12YRS	983,545,688	983,545,688	-	-	-	-
002000211	IFB1/2015/12	20,442,069,304.00	2021/03	12YRS	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	-	-	-	-
002000207	IFB1/2013/12	12,388,366,473.72	2021/09	8YRS	1,399,226,577	1,399,226,577	-	699,613,289	-	-
002000211	IFB2/2009/12	5,388,325,000.00	2021/11	12YRS	646,599,000	646,599,000	-	646,599,000	-	-
002000209	IFB1/2017/12	2,866,080,000.00	2022/02	10YRS	343,929,600	343,929,600	-	343,929,600	-	-
002000211	IFB1/2014/12	11,062,042,230.72	2022/10	12YRS	1,216,824,645	1,216,824,645	-	1,216,824,645	608,412,323	-
002000206	IFB1/2017/7	20,734,725,000.00	2022/11	7YRS	2,591,840,625	2,591,840,625	-	2,591,840,625	1,295,920,313	-
002000204	IFB1/2015/9	7,362,807,645.05	2022/12	7YRS	809,908,841	809,908,841	-	809,908,841	404,954,420	-
002000208	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	-
002000207	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	616,985,938
002000209	IFB1/2017/12	5,158,944,000.00	2024/02	12YRS	644,868,000	644,868,000	-	644,868,000	644,868,000	644,868,000
002000211	IFB1/2015/12	20,199,547,781.00	2024/03	12YRS	2,149,486,411	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	2,591,840,625	2,591,840,625	-	2,591,840,625	2,591,840,625	2,591,840,625
002000204	IFB1/2015/9	9,090,497,604.95	2024/12	9YRS	999,954,737	999,954,737	-	999,954,737	999,954,737	999,954,737
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	2,475,422,998
002000207	IFB1/2013/12	15,205,108,388.28	2025/09	12YRS	1,672,561,923	1,672,561,923	-	1,672,561,923	1,672,561,923	1,672,561,923
002000205	IFB1/2020/6	20,226,650,000.00	2026/05	6YRS	-	2,063,118,300	2,063,118,300	-	-	-
002000211	IFB1/2014/12	15,420,546,720.28	2026/10	12YRS	1,696,260,139	1,696,260,139	-	1,696,260,139	1,696,260,139	1,696,260,139
002000211	IFB1/2015/12	11,209,345,142.61	2027/03	12YRS	1,233,027,966	1,233,027,966	-	1,233,027,966	1,233,027,966	1,233,027,966
002000212	IFB1/2018/15	16,473,920,000.00	2028/01	15YRS	2,059,240,000	2,059,240,000	-	2,059,240,000	2,059,240,000	2,059,240,000
002000209	IFB1/2018/20	18,393,650,000.00	2028/11	10YRS	2,198,041,175	2,198,041,175	-	2,198,041,175	2,198,041,175	2,198,041,175
002000209	IFB1/2017/12	6,305,376,000.00	2029/02	12YRS	1,146,432,000	1,146,432,000	-	1,146,432,000	1,146,432,000	1,146,432,000
002000212	IFB1/2016/15	40,029,650,000.00	2031/10	15YRS	4,803,558,000	4,373,603,200	(429,954,800)	4,803,558,000	4,803,558,000	4,803,558,000
002000212	IFB1/2018/15	24,710,880,000.00	2033/01	15YRS	3,088,860,000	4,803,558,000	1,714,698,000	3,088,860,000	3,088,860,000	3,088,860,000
002000209	IFB1/2018/20	9,196,825,000.00	2033/10	15YRS	1,182,435,790	3,088,860,000	1,906,424,210	1,182,435,790	1,182,435,790	1,182,435,790
002000221	IFB1/2019/16	71,028,550,000.00	2035/10	16YRS	8,345,854,625	1,182,435,790	(7,163,418,835)	8,345,854,625	8,345,854,625	8,345,854,625
002000209	IFB1/2018/20	9,196,825,000.00	2038/10	20YRS	2,850,261,560	8,345,854,625	5,495,593,065	2,850,261,560	2,850,261,560	2,850,261,560
002000214	IFB1/2019/25	16,828,650,000.00	2044/02	25YRS	2,053,095,300	2,850,261,560	797,166,260	2,053,095,300	2,053,095,300	2,053,095,300
002000218	May-June Issue	80,000,000,000.00	various	various	2,860,300,000	2,053,095,300	(807,204,700)	21,317,520,000	31,976,280,000	42,635,040,000
002000219	NEW LOANS	-	-	-	1,776,660,492	-	(1,776,660,492)	41,756,472,210	66,087,195,145	93,082,765,883
	SUB - TOTAL			Kshs	257,511,493,815	290,759,142,080	33,247,648,264	297,397,465,932	309,665,699,069	325,169,938,017

CONSOLIDATED FUND												
INTERNAL DEBT REDEMPTION												
SUB- HEAD	ITEM	DESCRIPTION	ISSUE No.	DUE YR.	TENOR	REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED
						ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2020/2021		ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
						Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
002000208	5210201	IFB2/2010/9		2019/08	9YRS	15,874,483,887			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	11,126,600,000			-			
002000203	5210201	FXD1/2017/02		2019/09	2YRS	20,679,800,000			-			
002000207	5210201	IFB1/2011/1		2019/09	8YRS	14,399,101,836			-			
002000213	5210201	MAB1/2017/3		2020/04	3YR	150,050,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	12,052,600,000			-			
002000209	5210201	IFB1/2010/10		2020/04	10YRS	7,341,550,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,461,700,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	5,566,200,000			-			
002000204	5210201	FXD1/2015/5		2020/06	5YRS	12,928,150,000			-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		247,750,000	247,750,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		183,000,000	183,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		197,000,000	197,000,000	-			
002000213	5210201	MAB1/2017/3		2020/09	3YRS		263,600,000	263,600,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		13,847,900,000	13,847,900,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		3,890,350,000	3,890,350,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		5,200,100,000	5,200,100,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		1,111,650,000	1,111,650,000	-			
002000209	5210201	FXD2/2010/10		2020/10	10YRS		9,337,900,000	9,337,900,000	-			
002000204	5210201	FXD2/2015/5		2020/11	5YRS		30,673,850,000	30,673,850,000	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		5,709,387,750	5,709,387,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		509,202,750	509,202,750	-			
002000204	5210201	IFB1/2015/09		2020/12	5YRS		1,625,415,750	1,625,415,750	-			
002000209	5210201	IFB1/2015/09		2020/12	5YRS		822,238,500	822,238,500	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		23,708,850,000	23,708,850,000	-			
002000203	5210201	FXD1/2019/2		2021/01	2YRS		7,412,000,000	7,412,000,000	-			
002000211	5210201	IFB1/2009/12		2021/02	12YRS		7,868,365,500	7,868,365,500	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		9,876,461,424	9,876,461,424	-			
002000211	5210201	IFB1/2015/12		2021/03	12YRS		10,565,607,880	10,565,607,880	-			
002000204	5210201	FXD1/2016/05		2021/04	5YRS		19,544,200,000	19,544,200,000	-			
002000204	5210201	IFB1/2016/09		2021/05	5YRS		8,249,902,200	8,249,902,200	-			
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				-	5,388,325,000		
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		

SUB- HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	REVISED	Deviation	PRINTED	PRINTED	PRINTED		
						ESTIMATES 2019/2020	ESTIMATES 2020/2021	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024			
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			
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					-		4,695,250,000			
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			
									-			10,283,098,164		
002000209	5210201	FXD1/2014/10	2024/01	10YRS					-			35,852,150,000		
									-			65,359,500,000		
									-			5,158,944,000		
									-			20,199,547,781		
									-			39,201,400,000		
002000219	5210201	NEW LOANS							-			80,000,000,000		
SUB TOTAL						Kshs	112,580,235,723	160,844,731,754	160,844,731,754	-	145,700,021,474	235,512,388,693	256,054,639,945	
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	1,110,000,000	
002000407	5210201	Redemption of Treasury Bills - Shortfall					100,000,000,000	100,000,000,000	200,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	100,000,000,000	
002000403	5210201	Tax Reserve Certificate					300,000	300,000	300,000	-	300,000	300,000	300,000	
SUB TOTAL							101,110,300,000	101,110,300,000	201,110,300,000	100,000,000,000	101,110,300,000	101,110,300,000	101,110,300,000	
GRAND TOTAL INTERNAL DEBT						Kshs	213,690,535,723	261,955,031,754	361,955,031,754	100,000,000,000	246,810,321,474	336,622,688,693	357,164,939,945	-

CONSOLIDATED FUND SERVICES (1) 1002 - PUBLIC DEBT 5510600 - EXTERNAL DEBT REDEMPTION							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	Deviation	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs		Kshs	Kshs		
501	GERMANY	3,031,606,300	1,587,864,265	(1,443,742,036)	3,929,826,234	4,803,876,107	4,834,406,995
502	ITALY	11,352,399,456	4,390,005,323	(6,962,394,133)	18,636,935,195	17,226,891,883	15,269,785,488
503	JAPAN	4,699,800,675	2,607,597,466	(2,092,203,209)	5,305,630,502	5,986,009,188	5,039,760,761
504	IDA	17,576,054,729	17,576,054,729	-	22,103,201,787	30,290,917,881	32,421,808,524
505	ADB/ADF	5,662,338,763	5,662,338,763	-	7,064,189,966	7,979,408,363	8,872,353,864
506	U.S.A.	420,416,585	294,470,728	(125,945,857)	214,963,443	218,748,176	222,628,177
507	DENMARK	163,030,199	113,649,627	(49,380,572)	98,761,144	98,761,144	98,761,144
508	NETHERLANDS	55,132,488	55,132,488	-	-	-	-
509	OPEC	731,311,871	731,311,871	-	752,637,306	648,903,418	788,727,307
510	BADEA	290,274,244	290,274,244	-	401,527,643	1,368,814,135	287,735,724
511	FRANCE	7,266,593,263	2,955,175,535	(4,311,417,728)	7,933,047,197	9,740,868,604	9,716,618,938
512	EIB	1,684,175,134	1,684,175,134	-	2,183,847,192	2,789,510,292	2,789,510,292
513	SAUDI FUND	83,787,968	77,340,761	(6,447,206)	83,787,968	83,787,968	232,569,654
514	AUSTRIA - BAWAG	32,514,545	30,697,556	(1,816,989)	86,405,435	86,405,435	114,092,892
512	EEC	240,298,978	240,298,978	-	242,573,253	245,227,345	205,611,618
517	BELGIUM	1,881,931,248	1,242,831,621	(639,099,627)	1,958,041,230	1,960,751,357	1,540,592,547
518	FINLAND	287,840,230	143,920,115	(143,920,115)	287,840,230	287,840,230	287,840,230
536	EXIM BANK OF CHINA	43,266,932,229	21,227,506,249	(22,039,425,980)	70,024,787,989	73,917,972,115	77,066,469,285
537	CHINA DEVELOPMENT BANK	18,762,973,950	18,762,973,950	-	18,762,973,950	13,553,489,418	-
520	SPAIN	5,775,658,382	2,597,935,893	(3,177,722,489)	5,668,362,241	5,484,498,545	4,938,979,493
521	KUWAIT	204,090,831	204,090,831	-	204,090,831	204,090,831	435,622,446
522	EXIM BANK OF KOREA	170,441,114	103,294,880	(67,146,234)	170,441,114	170,441,114	170,441,114
526	IFAD	517,169,294	517,169,294	-	816,260,598	896,110,517	896,110,517
527	NORDIC DEVELOPMENT FUND	62,912,947	62,912,947	-	62,912,947	62,912,947	62,912,947
530	EXIM BANK OF INDIA	647,506,552	227,395,176	(420,111,376)	808,755,066	808,755,066	889,513,920
531	STANDARD BANK -BVR	830,748,279	830,748,279	-	830,748,279	415,374,140	-
532	DEBUT INTERNATIONAL SVRNG B	-	-	-	-	-	246,000,000,000
534	ISRAEL	656,777,797	204,481,120	(452,296,677)	656,777,797	656,777,797	656,777,797
538	ABU DHABI	147,134,305	147,134,305	-	147,134,305	147,134,305	147,134,305
540	TDB SYND	53,138,600,099	53,138,600,099	-	53,138,600,101	44,860,817,475	45,817,361,243
541	POLAND	-	-	-	17,576,492	41,810,528	252,019,851
535	NEW LOANS-REDEMPTIONS	-	-	-	16,799,956,928	32,575,045,530	44,400,449,280
		179,640,452,458	137,707,382,229	(41,933,070,229)	239,392,594,362	257,611,951,853	504,456,596,354

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT							
HEAD	CREDITOR	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
501	GERMANY	619,556,800	337,679,795	(281,877,005)	754,508,813	901,696,787	904,504,225
502	ITALY	2,546,645,874	2,546,410,208	(235,666)	2,449,349,559	2,148,131,524	1,775,530,155
503	JAPAN	619,713,696	271,301,087	(348,412,608)	746,372,402	779,555,771	767,753,142
504	IDA	8,905,548,297	8,905,548,297	-	9,785,786,796	10,512,199,551	10,775,588,220
505	ADB/ADF	3,672,611,767	3,672,611,767	-	4,494,814,172	5,134,605,034	5,606,397,522
506	U.S.A.	46,453,851	46,453,851	-	34,880,710	28,403,597	21,812,233
516	NEW LOANS/1	29,378,126,462	2,441,000,000	(26,937,126,462)	45,800,419,412	57,527,278,131	72,843,021,618
508	NETHERLANDS	689,157	689,157	-	-	-	-
509	OPEC	76,901,176	76,901,176	-	91,984,696	121,769,512	127,687,995
510	BADEA	57,499,888	57,499,888	-	74,140,651	86,324,098	88,327,911
511	FRANCE	1,416,239,868	1,393,146,490	(23,093,378)	1,494,702,328	1,723,780,861	1,818,721,148
512	EIB	456,071,799	456,071,799	-	460,600,328	495,583,903	490,573,997
513	SAUDI FUND	31,953,274	17,789,952	(14,163,322)	40,350,243	50,925,123	54,096,971
514	AUSTRIA	20,337,105	20,337,105	-	20,833,646	20,385,634	19,441,781
515	SWITZERLAND	-	-	-	-	-	-
512	EEC	16,742,039	16,742,039	-	14,325,743	11,893,907	9,540,155
517	BELGIUM	114,608,502	114,608,502	-	110,675,454	98,380,517	84,485,075
518	FINLAND	-	-	-	-	-	-
519	CHINA	-	-	-	-	-	-
536	EXIM BANK OF CHINA	29,886,568,140	21,444,362,170	(8,442,205,970)	29,330,662,128	28,717,984,458	27,169,470,059
537	CHINA DEVELOPMENT BANK	3,166,414,821	3,166,414,821	-	1,890,344,465	613,696,141	-
520	SPAIN	404,594,185	347,818,943	(56,775,242)	334,461,368	294,566,345	205,768,508
521	KUWAIT	52,564,715	52,564,715	-	81,565,303	114,554,664	129,651,702
522	EXIM BANK OF KOREA	29,792,243	20,949,541	(8,842,703)	30,155,626	32,601,202	33,488,853
526	IFAD	175,401,335	175,401,335	-	188,260,219	207,066,967	215,466,588
527	NORDIC DEVELOPMENT FUND	20,879,234	20,879,234	-	20,407,387	19,935,540	19,463,693
530	EXIM BANK OF INDIA	188,609,503	92,251,403	(96,358,100)	183,091,096	168,665,497	152,687,557
531	STANDARD BANK -BVR	40,758,010	40,758,010	-	22,648,851	4,539,693	-
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	15,175,934,813	15,175,934,813	-	15,175,934,813	15,175,934,813	15,175,934,813
542	2018 INTERNATIONAL SVRNG BOND (USD 2.0 BN)	17,107,417,425	17,389,294,430	281,877,005	17,107,417,425	17,107,417,425	17,107,417,425
543	2019 INTERNATIONAL SVRNG BOND (USD 1.2 BN)	10,595,561,760	10,595,561,760	-	10,595,561,760	10,595,561,760	10,595,561,760
544	2019 INTERNATIONAL SVRNG BOND (USD 900 MN)	6,953,337,405	6,953,337,405	-	6,953,337,405	6,953,337,405	6,953,337,405
534	ISRAEL	234,946,617	234,946,617	-	241,879,253	218,125,792	190,469,524
538	ABU DHABI	17,135,159	8,553,690	(8,581,469)	22,320,889	32,353,332	32,053,391
539		-	-	-	-	-	-
540	TDB SYND	22,630,103,478	22,630,103,478	-	18,231,106,858	14,001,010,604	10,257,629,050
541	POLAND	24,468,602	24,468,602	-	38,037,699	51,861,619	65,709,206
535	AFREXIM BANK	-	-	-	-	-	-
		154,684,186,999	118,748,392,079	(35,935,794,920)	166,820,937,495	173,950,127,206	183,691,591,679

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS									
2710100 - PENSIONS									
SUB I	ITEM	DESCRIPTION	REVISED ESTIMATES 2019/2020 Kshs	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATIONS Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
SUMMARY									
511		ORDINARY PENSION	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
TOTAL			92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177
DETAILS									
511		ORDINARY PENSION							
	2710107	Monthly Pension-Civil Servants	30,724,864,000.00	36,053,997,337.60	36,053,997,337.60	-	40,260,477,018.11	43,213,524,719.92	51,424,094,416.71
	2710108	Monthly Pension Members of Parliament	947,000,000.00	1,221,332,300.00	1,221,332,300.00	-	1,487,892,176.00	1,736,681,393.60	3,256,650,858.38
	2710109	Monthly Pension - Military	10,345,285,200.00	11,802,935,884.70	10,802,935,884.70	(1,000,000,000.00)	13,219,288,190.84	14,541,217,009.93	16,304,048,241.81
	2710110	Monthly Pension-Retired Presidents	74,000,000.00	34,426,600.00	34,426,600.00	-	34,426,600.00	42,426,600.00	42,776,149.73
		Monthly Pension -Retired Deputy Presidents & other state officers		50,000,000.00	50,000,000.00	-	50,000,000.00	64,000,000.00	64,000,000.00
	2710112	Pensions-Dependants	1,669,422,500.00	3,045,544,130.25	2,045,544,130.25	(1,000,000,000.00)	3,411,009,425.88	3,752,110,368.47	4,465,011,338.48
	2710113	Quarterly Injury-Military	37,989,500.00	43,342,221.15	43,342,221.15	-	48,543,287.02	53,397,615.72	63,543,162.70
	2710115	Refund Exgratia and Other Service Gratuities	-	140,787.00	140,787.00	-	157,681.51	173,449.66	206,405.09
	2710116	Widows and Children-Military	1,402,342,600.00	1,599,932,672.30	1,599,932,672.30	-	1,791,924,593.02	1,971,117,052.32	2,345,629,292.26
	2710117	Widows and Children Pension-Civil Servants	2,970,000,000.00	3,388,473,000.00	3,388,473,000.00	-	3,795,089,760.00	4,174,598,736.00	4,967,772,495.84
		SUB -TOTAL	48,170,903,800	57,240,124,933	55,240,124,933	(2,000,000,000)	64,098,808,732	69,549,246,946	82,933,732,361
512		COMMUTED PENSION							
	2710102	Gratuity - Civil Servants	29,495,000,000	45,597,874,890.00	43,597,874,890.00	(2,000,000,000.00)	50,541,171,876.80	55,621,499,064.48	55,926,633,680.00
	2710103	Gratuity - Members of Parliament	1,300,000,000	983,170,000.00	983,170,000.00	-	983,170,000.00	1,827,265,440.00	2,174,445,873.60
	2710104	Gratuity - Military	13,260,769,050	14,729,211,409.15	10,729,211,409.15	(4,000,000,000.00)	16,494,716,778.24	18,039,188,456.07	21,330,634,262.72
	2710106	Gratuity - Retired Presidents	-	-	-	-	-	72,000,000.00	72,000,000.00
		Gratuity - Retired Deputy Presidents & Designated State Officers****		400,000,000.00	400,000,000.00	-	450,000,000.00	600,000,000.00	850,000,000.00
		SUB-TOTAL	44,055,769,050	61,710,256,299	55,710,256,299	(6,000,000,000)	68,469,058,655	76,159,952,961	80,353,713,816
513		OTHER PENSION SCHEMES							
	2720101	Refund of Pension to UK Government	150,000,000	150,000,000.00	100,000,000.00	(50,000,000.00)	150,000,000.00	150,000,000.00	150,000,000.00
	2720200	Refund of Contributions to Other Pension Schemes			-	-			
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	92,100,000.00	92,100,000.00	-	92,100,000.00	92,100,000.00	92,100,000.00
		SUB-TOTAL	262,100,000	242,100,000	192,100,000	(50,000,000)	242,100,000	242,100,000	242,100,000
GRAND TOTAL PENSIONS			92,488,772,850	119,192,481,232	111,142,481,232	(8,050,000,000)	132,809,967,387	145,951,299,906	163,529,546,177

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION	ESTIMATES 2021/22 Kshs	ESTIMATES 2022/23 Kshs	ESTIMATES 2023/24 Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
5220200	MISCELLANEOUS SERVICES	Kshs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
5210600	GUARANTEED DEBT	Kshs	-	-	-	-	-	-
	TOTAL	Kshs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
521		2110000	SUMMARY						
522		5220200	SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522		5210600	MISCELLANEOUS	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
			GUARANTEED DEBT	-	-	-	-	-	-
			TOTAL KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135
521	SALARIES AND ALLOWANCES								
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT						
		2110110	President/Deputy President Salaries	23,771,405	23,771,405	-	24,722,261	24,722,261	24,722,261
		2110300	Personal Allowances	15,847,603	15,847,603	-	16,481,507	16,481,507	16,481,507
			Sub-Total KShs	39,619,008	39,619,008	-	41,203,768	41,203,768	41,203,768
	0002		OFFICE OF THE ATTORNEY GENERAL						
		2110110	Attorney General's Salary & Wages	23,270,256	23,270,256	-	23,270,256	23,270,256	23,270,256
		2110300	Personal Allowances	3,976,000	3,976,000	-	3,976,000	3,976,000	3,976,000
			Sub-Total KShs	27,246,256	27,246,256	-	27,246,256	27,246,256	27,246,256
	0003		JUDICIAL DEPARTMENT						
		2110110	Chief Justice & Other Judges - Salaries	2,876,103,236	2,876,103,236	-	3,083,807,289	3,083,807,289	3,083,807,289
		2110300	Personal Allowances	158,835,114	158,835,114	-	158,835,114	158,835,114	158,835,114
			Sub-Total KShs	3,034,938,350	3,034,938,350	-	3,242,642,403	3,242,642,403	3,242,642,403
	0004		AUDITOR GENERAL						
		2110110	Auditor General - Salary	12,672,000	12,672,000	-	12,672,000	12,672,000	12,672,000
		2110300	Personal Allowances	7,941,419	7,941,419	-	8,259,076	8,259,076	8,259,076
			Sub-Total KShs	20,613,419	20,613,419	-	20,931,076	20,931,076	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	71,582,256
		2110300	Personal Allowances	13,314,300	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	84,896,556
	0023		TEACHERS SERVICE COMMISSION						
		2110110	Chairman, Dep. Chairman, & Members - Salary	74,803,804	74,803,804	-	75,125,804	75,125,804	75,125,804
		2110300	Personal Allowances	630,000	630,000	-	630,000	630,000	630,000
			Sub-Total KShs	75,433,804	75,433,804	-	75,755,804	75,755,804	75,755,804
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS						
		2110110	Chairman, Dep. Chairman, & Members - Salary	141,980,476	141,980,476	-	147,659,695	147,659,695	147,659,695
		2110300	Personal Allowances	89,181,177	89,181,177	-	92,748,424	92,748,424	92,748,424
			Sub-Total KShs	231,161,653	231,161,653	-	240,408,119	240,408,119	240,408,119

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0008		FORMER PRESIDENT						
		2110300	Basic Salary	22,572,000	22,572,000	-	22,572,000	22,572,000	22,572,000
		2110402	Personal Allowances	902,880	902,880	-	902,880	902,880	902,880
			Sub-Total KShs	23,474,880	23,474,880	-	23,474,880	23,474,880	23,474,880
	0013		NATIONAL COHESION & INTEGRATION COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	78,308,184	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	24,275,537
			Sub-Total KShs	102,583,721	102,583,721	-	102,583,721	102,583,721	102,583,721
	0017		COMMISSION ON REVENUE ALLOCATION						
		2110110	Chairman,Deputy &Commissioners' Salaries	63,782,256	63,782,256	-	66,333,546	66,333,546	66,333,546
		2110300	Personal Allowances	16,460,045	16,460,045	-	17,118,447	17,118,447	17,118,447
			Sub-Total KShs	80,242,301	80,242,301	-	83,451,993	83,451,993	83,451,993
	0018		SALARIES & REMUNERATION COMMISSION						
		2110110	Chairperson,Deputy &Commissioners' Salaries	87,182,256	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	6,600,000
			Sub-Total KShs	93,782,256	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	-	85,517,622	85,517,622	85,517,622
		2110300	Personal Allowances	53,210,695	53,210,695	-	55,339,123	55,339,123	55,339,123
			Sub-Total KShs	135,439,178	135,439,178	-	140,856,745	140,856,745	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	10,494,000
		2110300	Personal Allowances	7,047,206	7,047,206	-	7,329,094	7,329,094	7,329,094
			Sub-Total KShs	17,541,206	17,541,206	-	17,823,094	17,823,094	17,823,094
	0022		NATIONAL POLICE SERVICE COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	48,182,256	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	37,972,080
		2710100	Gratuity Payments						

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS									
HEAD	SUB HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021 Kshs	REVISED ESTIMATES 2020/2021 Kshs	DEVIATION Kshs	PRINTED ESTIMATES 2021/2022 Kshs	PRINTED ESTIMATES 2022/2023 Kshs	PRINTED ESTIMATES 2023/2024 Kshs
	0009		Sub-Total KShs	86,154,336	86,154,336	-	86,154,336	86,154,336	86,154,336
			INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION						
		2110110	Chairman,Deputy &Commissioners' Salaries	77,144,446	77,144,446	-	80,230,224	80,230,224	80,230,224
		2110300	Personal Allowances	21,637,408	21,637,408	-	22,502,904	22,502,904	22,502,904
			Sub-Total KShs	98,781,854	98,781,854	-	102,733,128	102,733,128	102,733,128
			TOTAL SALARIES AND ALLOWANCES	4,151,908,778	4,151,908,778	-	4,383,944,135	4,383,944,135	4,383,944,135
522	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT						
	981	2120100	Employer contribution to N.S.S.F						
		2120101	National Social Security Fund	12,500,000	12,500,000	-	12,500,000	12,500,000	12,500,000
	983	2210201	Loan Management Expenses	3,000,000	3,000,000	-	3,000,000	3,000,000	3,000,000
			Sub-Total KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
	980	2410105	Payments Under Loan Guarantee Act - Interest	-	-	-	-	-	-
		5210600	Principal repayment on foreign borrowing	-	-	-	-	-	-
	982	5210605	Payments Under Loan Guarantee Act - Redemption	-	-	-	-	-	-
			Sub-Total KShs	-	-	-	-	-	-
			TOTAL - MISCELLANEOUS KShs	15,500,000	15,500,000	-	15,500,000	15,500,000	15,500,000
	2210200		TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS KShs	4,167,408,778	4,167,408,778	-	4,399,444,135	4,399,444,135	4,399,444,135

CONSOLIDATED FUND SERVICES

(3) R 53 - SHARE SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS									
HEAD	SUB-HEAD	ITEM	DESCRIPTION	PRINTED ESTIMATES 2020/2021	REVISED ESTIMATES 2020/2021	DEVIATION	PRINTED ESTIMATES 2021/2022	PRINTED ESTIMATES 2022/2023	PRINTED ESTIMATES 2023/2024
534				Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	-	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	-	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	-	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	-	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	-	100,000	100,000	100,000
			TOTAL	500,000	500,000	-	500,000	500,000	500,000

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

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

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

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

